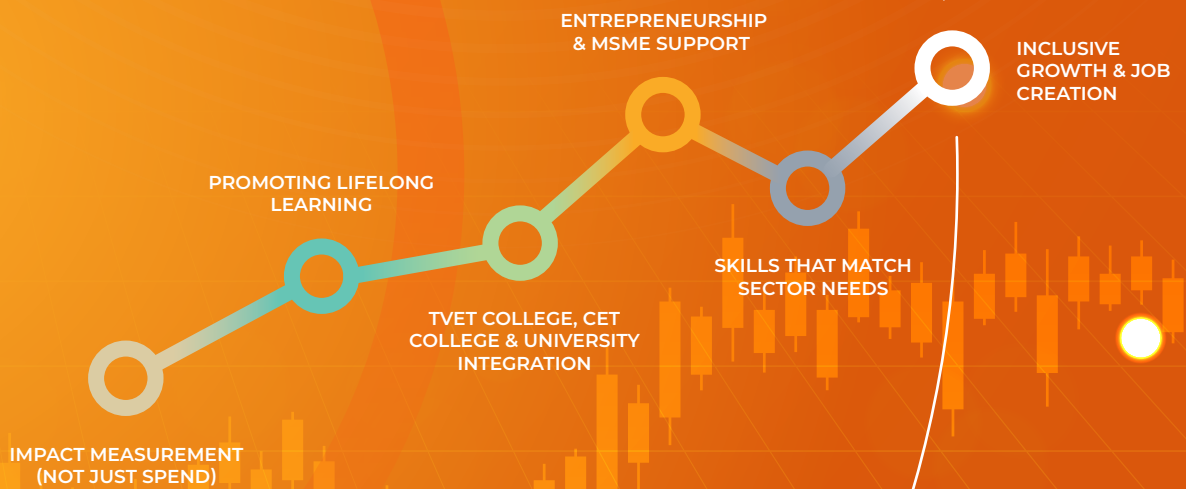




ANNUAL PERFORMANCE PLAN 2026 – 2027



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

SERVICES SECTOR EDUCATION
AND TRAINING AUTHORITY

FOREWORD

BY THE MINISTER



MR BUTI MANAMELA, MP

Executive Authority of Higher Education and Training



**higher education
& training**

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

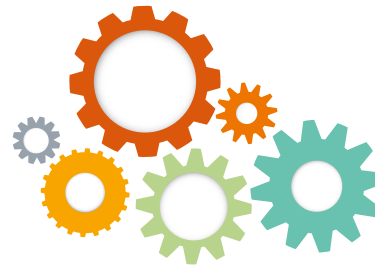
The Department of Higher Education and Training plays a pivotal role in advancing the strategic priorities of the 2024–2029 Medium Term Development Plan (MTDP). Education, training and skills development sit at the heart of South Africa's efforts to drive inclusive and sustainable economic growth, reduce poverty and hunger, and build a capable and ethical state. The Department's interventions remain fundamental to ensuring that the country meets its developmental aspirations in line with the National Development Plan (NDP) 2030 and its regional and international commitments.

The 7th Administration has set priority actions to tackle unemployment, poverty and inequality, while driving economic growth. Guided by these national priorities, the Department aims to support inclusive growth by building a skilled workforce and widening learning opportunities, especially for women, youth and people with disabilities.

The Department's efforts are underpinned by a six-pillar vision for the Post-School Education and Training (PSET) sector that guides long-term system transformation. The vision aims to integrate the sector into a single, coherent and well-coordinated system that functions seamlessly across institutional types. It further seeks to expand equitable access for all individuals who stand to benefit from post-

SIX PILLAR VISION

The vision aims to integrate the sector into a single, coherent and well-coordinated system that functions seamlessly across institutional types.



school opportunities, while ensuring that programmes and qualifications remain responsive to the evolving needs of the economy, labour market and broader society. Central to this vision is the commitment to raise the quality of provision and improve learning outcomes, alongside strengthening efficiency, governance and accountability across all PSET institutions and entities.

Achieving this vision requires addressing the structural and information-related barriers that constrain national development and hinder the performance of the PSET sector. Progress towards these objectives depends on the Department's ability to respond decisively to these structural and information bottlenecks that impede development outcomes and limit system effectiveness. Central to this effort is resetting the PSET system through evidence-based, outcome-focused reforms that are closely aligned with national development priorities.

Persistent challenges related to energy insecurity continue to disrupt teaching and learning, research and the overall operational continuity of institutions. In addition, logistics and infrastructure limitations impede access and constrain institutional effectiveness, while gaps in digital readiness hinder the sector's ability to fully leverage technology to enhance learning, innovation, administrative efficiency, and global competitiveness. Addressing these systemic barriers is important for building institutional resilience and ensuring the sector is prepared to meet changing national and global demands.

To this end, the Department is prioritising targeted interventions to improve energy stability, modernise institutional infrastructure, strengthen digital capabilities

and enhance support systems across the PSET sector. These initiatives include collaborative planning with key stakeholders, investment in sustainable and resilient technologies and the development of sector-wide frameworks to advance coherence, operational efficiency and long-term sustainability.

Our determination is to pursue far-reaching, transformative outcomes aimed at enhancing the provision, equity, and quality of post-school opportunities. We remain committed to making a meaningful impact on individuals' lives and contributing to broader improvements in the labour market, the economy, and society at large. Through strategic interventions, strengthened institutional capacity and focused efforts to remove structural obstacles, the Department seeks to build a PSET sector that is responsive, future-oriented and capable of supporting South Africa's long-term developmental agenda.

The educational and socio-economic challenges unfold within a broader national context marked by the state's fragility. Fragmentation across government institutions, persistent corruption, crime and a deepening trust deficit undermine policy coherence and weaken service delivery. However, the Department remains committed to addressing these interlinked challenges through targeted interventions, strengthened partnerships with municipalities and local stakeholders, and a renewed focus on equity and transformation.

Over the Medium Term Expenditure Framework (MTEF) period, our focus is on improving access to and success in post-school education as a key driver of youth employability, poverty reduction and social equality. A central priority is

advancing student success through targeted academic support, strengthened career guidance and improved learning environments that enable students to complete their studies within the anticipated timeframes. By improving student access and success, expanding alternative skills pathways and responding to the systemic barriers that constrain the PSET sector, the Department aims to contribute meaningfully to the country's broader developmental objectives and support a more inclusive, skilled and resilient society.

To support access, the Department continues to promote widespread awareness of National Student Financial Aid Scheme (NSFAS) funding opportunities. Admission requirements, funding criteria and application procedures are communicated widely to prospective students across schools, universities, Technical and Vocational Education and Training (TVET) colleges, Community Education and Training (CET) colleges and Sector Education and Training Authorities (SETAs). NSFAS is monitored on uptake, and its impact on student access and success remains an ongoing priority, ensuring that financial aid continues to serve as a cornerstone of inclusive education and equitable participation.

There are also intensified efforts to support students from vulnerable households, including beneficiaries of the South African Social Security Agency (SASSA). These students are prioritised in NSFAS funding allocations, and they are supported and guided throughout the funding application process. The approach directly promotes equity within the PSET system, particularly for learners from historically disadvantaged communities.

Despite these ongoing efforts, many learners continue to face financial, academic, geographic and informational barriers that limit access to PSET institutions. To support their meaningful participation in the economy, SETAs strengthen alternative skills pathways by expanding artisanal training, workplace-based learning, and other occupational programmes in partnership with industry.

In addition, opportunities presented by the Just Energy Transition are leveraged to equip learners with emerging green economy skills, including renewable energy technologies, energy efficiency and sustainable infrastructure development. Digital and foundational skills, entrepreneurship training and community-based learning initiatives are also promoted to ensure that both young people and adults are equipped with the capabilities needed for employment, livelihoods and lifelong learning.

To support these developments, robust governance frameworks to guide and regulate partnerships are established across the PSET sector. These frameworks strengthen coordination, accountability and oversight, ensuring that collaboration with external stakeholders is coherent, strategically aligned and contributes to national development priorities. Within this structured environment, partnerships with industry, academic institutions and civil society organisations are being expanded to enhance the responsiveness and relevance of the PSET system. These partnerships provide a foundation for interdisciplinary collaboration, promote innovation and facilitate the integration of academic and workplace-based learning.

The Department continues to deepen its engagement with industry to create structured opportunities for students to acquire practical, hands-on experience through apprenticeships, learnerships and workplace-based exposure. These initiatives support the alignment of qualifications with labour-market requirements and enhance graduates' employability. Interdisciplinary approaches are similarly promoted to ensure that students develop the analytical, technical and problem-solving capabilities necessary to navigate complex socio-economic environments.

In parallel with these efforts, the Department is making significant investments to strengthen internal capacity. This includes the construction of new facilities and the refurbishment of existing infrastructure across universities, TVET and CET colleges. These investments aim to create high-quality, sustainable, technology-enabled learning environments that support modern pedagogical approaches and expand institutional reach.

As part of its broader strategic interventions, the Department is intensifying efforts to address the systemic challenges affecting its Information and Communication Technology (ICT) environment, including the SETA integrated learner management system, to ensure improved functionality, reliability and regulatory compliance. The Department recognises that weaknesses in ICT infrastructure, data management and systems integration have far-reaching implications for operational efficiency, planning, reporting and service delivery. To reinforce its remediation efforts, the Media, Information and Communication Technologies Sector Education and Training Authority (MICTSETA) is providing targeted technical support and capacity-building assistance.

The Department is committed to enhancing governance and leadership across the PSET sector. Strong institutional governance is the foundation for academic excellence, financial sustainability and public trust. Over the next MTEF, the Department will focus on building leadership capacity, promoting ethical governance practices and ensuring that institutional councils and management structures are equipped to lead with integrity and accountability. This includes targeted leadership development programmes, improved oversight mechanisms and the enforcement of governance standards that reflect the values of transparency, responsiveness and service to the nation. A key priority is the timely filling of critical positions across the sector to strengthen institutional stability and ensure effective decision-making and service delivery.

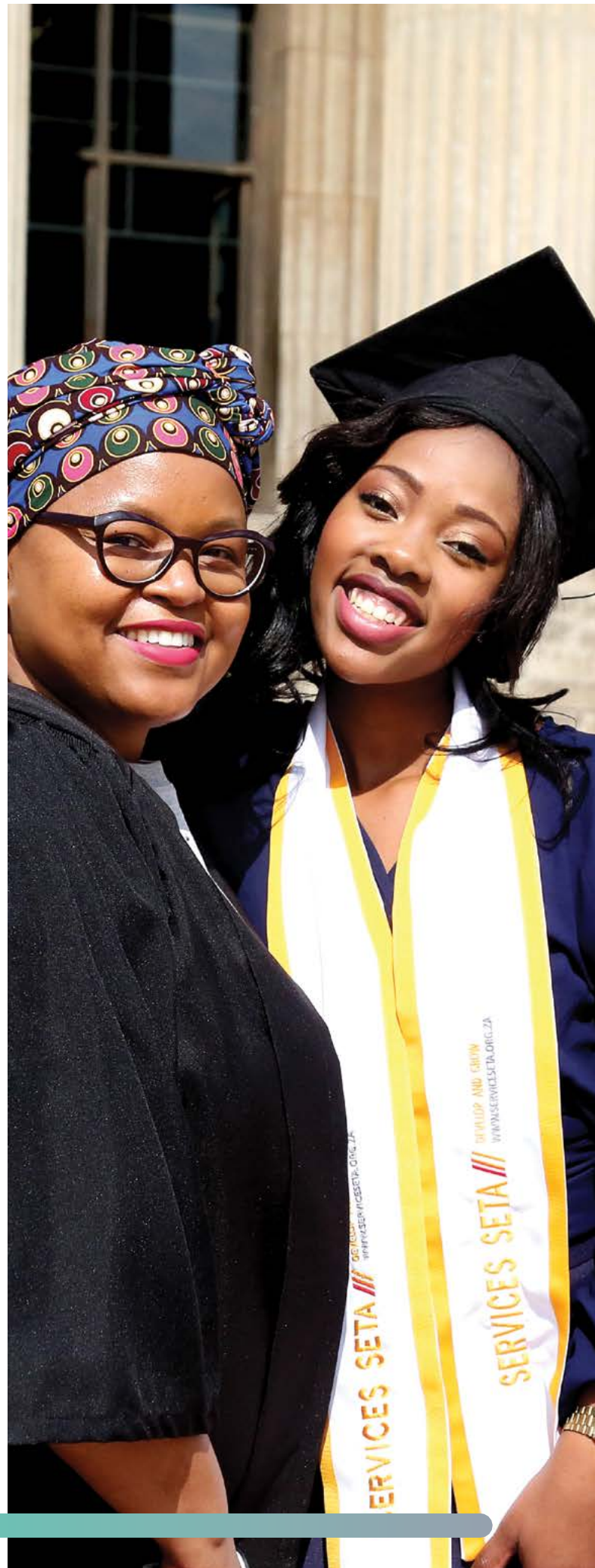
Through these interventions, the Department ensures alignment with the NDP 2030 goals and international commitments, including Sustainable Development Goal 4 on quality education. By fostering inclusive education, skills development and ethical governance, the Department contributes significantly to South Africa's long-term vision of a prosperous, equitable and capable society.

I am confident that the Annual Performance Plan for 2026/27 will enable the Department to fulfil its commitments to transform the PSET sector. Under the leadership and support of Deputy Ministers Dr M Gondwe, MP, and Dr N Dube-Ncube, MP, and with the guidance of the Director-General, Dr N Sishi, the implementation of this plan will steer the Department in addressing the socio-economic challenges facing our country.



MR BUTI MANAMELA, MP

Executive Authority of Higher Education and Training



ACCOUNTING AUTHORITY STATEMENT

This Annual Performance Plan 2026/27 (APP) gives meaning to the Strategic Plan 2025–2030 (SP) by outlining key focus areas for the 2026/27 financial year towards achieving the five-year plan’s outcomes.

The SP outlines the Services SETA’s broad five-year priorities and anticipated outcomes. 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 in line with the 7th Administration’s three goals and seven priority areas outlined in the *Medium Term Development Plan 2024–2029* (MTDP) of the Government of National Unity (GNU). In essence, the MTDP Goals are measurable indicators for achieving the outcomes of the *National Development Plan (NDP) 2030*. The *National Skills Development Plan (NSDP) 2030* and the *Reconceptualised Human Resources Development Strategy 2024–2033* (HRDS) provide a clear role of the skills development fraternity’s contribution to the NDP 2030. This APP outlines yearly targets and activities to realise these objectives. It will also reflect on available resources to drive this mandate.



Mr Lehlogonolo Masoga
Services SETA Administrator

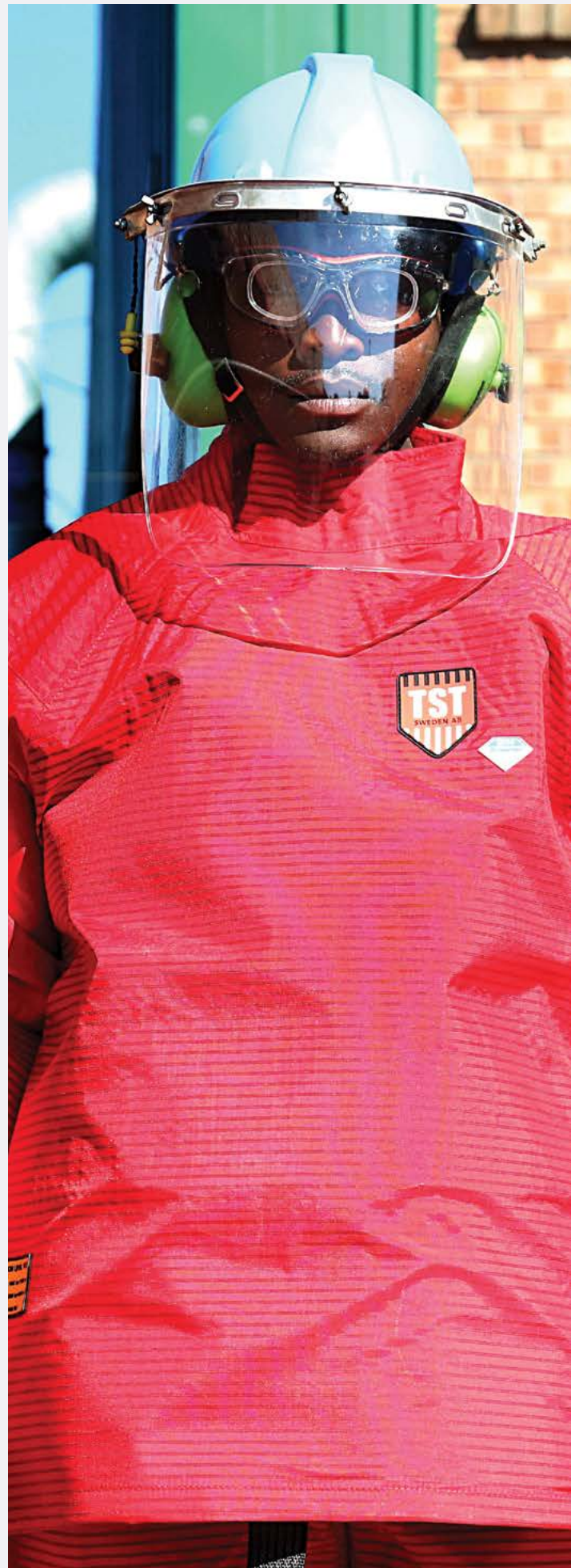
A fundamental philosophy that foregrounds the Services SETA SP and this APP is the provision of skills development opportunities with meaningful impact, promoting lifelong learning, employment, and self-employment. Impactful interventions are one of the key strategic priorities set out in our SP 2025–2030. These priorities are informed, among others, by the MTDP's *Strategic Priority 1. Inclusive Growth and Job Creation*, as well as the *SETA Integrated High Impact Programmes*. 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 artisan, internship, and learnership interventions.

Artisan development and increased enrolment in internships and learnerships will address the youth Not in Employment, Education, or Training (NEET) crisis and the problem of jobless graduates. To address youth unemployment, the Services SETA has set a target of placing 20,000 graduates in employment in the 2026/27 and 2027/28 financial years.

To realise this ambitious goal, the Services SETA will rely heavily on employers and institutions of higher learning to create placement opportunities for unemployed graduates. We, therefore, call upon all employers (public and private sectors), employer bodies, trade unions and federations and leaders of colleges and universities to join hands in making this dream come true. Furthermore, the Services SETA has placed a prime focus on supporting the “missing middle” strata of students. This refers to students from households earning between R350,000 and R600,000 annually who are considered too well-off to qualify for the fully subsidised NSFAS, but can't afford tertiary education tuition and living expenses, creating a significant funding gap for post-school education.

To realise these objectives, we should demonstrate fiscal prudence as measured by a desirable audit outcome pronounced by the Auditor-General South Africa (AGSA). The Services SETA has failed to obtain an unqualified audit outcome for several years, which calls for urgent action to turn the situation around. The goal of achieving an unqualified audit outcome will be realised through the current interventions put in place by the Department of Higher Education and Training (DHET). The Department has appointed an Administrator to drive a turnaround strategy for the Services SETA. To further support this intervention, the Audit Committee's term has been extended to provide proper financial, strategy and risk oversight. Together, management, internal audit and AGSA teams have put together a solid plan to turn the situation around.



Finally, the former Accounting Authority (AA) 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, opening of the Discretionary Grants windows, including our ICT infrastructures and systems. These interventions will drive the desired organisational performance, ensure the reliability of reported information and improve financial performance and internal controls. These interventions will lead to a high-performing organisation with clean administration, and as the Administrator, I am committed to upholding the former Accounting Authority's commitment.

Thank you to the DHET, our sectoral partners, chambers, and our stakeholders at large for your continued support in the struggle to transform the South African post-school education landscape for the benefit of the targeted and well-deserving beneficiaries. You have supported us in the past, and we continue to count on your support as we forge ahead on this journey. I wish to call upon the Services SETA management and staff to embrace the paradigm shift in the quest to realise the ideals of this 2026/27 APP and pledge our ongoing commitment and support as the AA.



MR LEHLOGONOLO MASOGA

Services SETA Administrator

Date: 31 January 2026



TO THE POWER OF X²

Beyond 20 000 – Expanding National Graduate Absorption

FUNDING CURRENTLY ENABLES PLACEMENT OF

20,000

GRADUATES PLACED INTO STRUCTURED 24-MONTH INTERNSHIPS.

This means thousands of capable, qualified young professionals are ready to work, but additional absorption capacity is required.

ACCOUNTING OFFICER STATEMENT



As the Services SETA, we are excited to implement the NSDP 2030 and the final years of implementing the 2026/27 – 2029/30 Strategic Plan. Services SETA has maintained an average organisational performance rating above 80% over the past three annual performance periods. The notable low performance of 77% in the 2024/25 financial year was due to inadequate project implementation, monitoring and closure. These project implementation issues include low throughput, projects failing to be completed, disputes between lead employers and Skills Development Providers (SDPs), and the unavailability of host employers, including the slow transition of historical registered qualifications into occupational qualifications. Despite these challenges, the Services SETA remains 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's offerings and greater alignment with the NSDP, investment in developing occupationally focused qualifications aligned with the Quality Council for Trades and Occupations (QCTO) framework has steadily increased 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 capacity to supply fit-for-purpose skills development

interventions by fast-tracking the transition of historical registered qualifications into occupational qualifications, reviewing existing occupational qualifications in response to sector changes, and developing new occupational qualifications to meet future sector skills needs.

Our focus is on creating highly impactful, sustainable, socially oriented programmes designed to foster entrepreneurial growth and labour development. To date, 65 occupational qualifications, including 30 skills programmes, have been developed and registered with the QCTO. The critical and imminent task is to ensure sufficient capacity to implement these qualifications. Some of these new occupational qualifications will be piloted through collaboration with TVET colleges, employers and accredited skills development providers.

The Services SETA will maintain its focus on TVET and CET college students 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 support for lecturers, infrastructure improvements, technological advancements, and capacity building. 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 youth unemployment through our accelerated graduate placement and internship programmes, including Work Integrated Learning (WIL) opportunities for TVET college students. The Services SETA has also taken a conscious decision to increase access to post-school education through an accelerated

bursary programme, aimed at opening the doors of higher learning. Performance targets for these prioritised interventions have been increased; this update builds on the solid foundation to deepen their impact and contribution to the DHET's Economic Reconstruction and Recovery Plan (ERRP) and the Economic Reconstruction and Recovery Skills Strategy (ERRSS).

Lastly, on behalf of the Services SETA management and staff, I would like to acknowledge the presence of our Administrator, Mr Lehlogonolo Masoga, as we are confident that through his leadership, strategic guidance and vision, we will build a future-fit Services SETA that will focus on social programmes, improved stakeholder relations and improved financial and performance management.

We are also grateful for the continued support we enjoy from organised labour, organised business, professional bodies, government, and our service providers. I urge everyone to heed the call to action and support the Services SETA in fulfilling its mandate to provide a capable services sector workforce and to contribute to building the nation.

It is with pleasure that I present the Services SETA's APP for the 2026/27 financial year and look forward to the full implementation of the plan with the support of management, staff, and stakeholders.



MR SIBUSISO DHLADHLA

Acting Chief Executive Officer

Date: 31 January 2026



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 Lehlogonolo Masoga, the Administrator of the Services SETA.
- › 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 2026/27.



MR MAKHAYA BLAAI

Acting Executive Manager: Office of the CEO



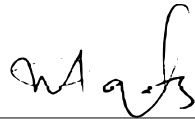
MS LIESEL KÖSTLICH

Executive Manager: Operations



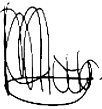
MS DUDUZILE MWELASE

Acting Executive Manager: Corporate Services



MR TSHEOLA MATSEBE

Chief Financial Officer



MS MAMABELE MOTLA


Executive Manager: Strategy and Insights



MR SIBUSISO DHLADHLA

Acting Chief Executive Officer

Approved by:



MR LEHLOGONOLO MASOGA

Services SETA Administrator

Date: 31 January 2026

TABLE OF CONTENTS

Foreword By The Minister	ii
Accounting Authority Statement	vi
Accounting Officer Statement	ix
Official Sign-Off	xi
Table of Contents	xii
List of Tables	xiii
List of Figures	xiii
List of Acronyms	xiv

PART A: OUR MANDATE 1

PART B: OUR STRATEGIC FOCUS 15

PART C: MEASURING OUR PERFORMANCE 39

PART D: TECHNICAL INDICATOR DESCRIPTORS (TIDS) 77

REFERENCES 116

ANNEXURES TO THE APP 117

Annexure D: National Spatial Development Framework and District Development Model	119
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LIST OF TABLES

Table 1: GNU's Principles and Minimum Programme of Priorities	5
Table 2: Reconceptualised Human Resources Development Strategy's Goals	6
Table 3: Balanced Scorecard Perspective/ Strategic Pillars	10
Table 4: Sector Skills Priorities	11
Table 5: Services SETA Chambers and Sub-Sectors	17
Table 6: The Size of the Employers by Chamber, Sub-Sector and Levy Contribution, 2025	19
Table 7: HTFV Performance Analysis 2024/25	23
Table 8: PESTEL Analysis for the Services Sector	26
Table 9: SWOT Analysis of the Services SETA	31
Table 10: Equity Target and Employment Equity Status	35

LIST OF FIGURES

Figure 1. Levy Income Expenditure Breakdown	3
Figure 2. The National Development Plan Focus Areas	4
Figure 3. The MTDP 2024–2029 Strategic Priorities	5
Figure 4. National Skills Development Plan Outcomes	7
Figure 5. Growth in GDP, Q1 2021– Q4 2025 (%)	19
Figure 6. Unemployment rates Q1 2022–Q1 2023	20
Figure 7. Skills Development Levy Revenue 2019/20–2024/25	20
Figure 8. Governance and Executive Structure	27
Figure 9. Services SETA Operating Model	28
Figure 10. Services SETA Value Chain	29



LIST OF ACRONYMS

4IR	Fourth Industrial Revolution	IA	Internal Auditor
AA	Accounting Authority	ICT	Information Communication Technology
AET	Adult Education and Training	ISMS	Information Security Management System
AFS	Annual Financial Statements	JET	Just Energy Transition
AGSA	Auditor-General of South Africa	LMIS	Learner Management Information System
AI	Artificial Intelligence	LPE	Levy-Paying Employer
APP	Annual Performance Plan	M&E	Monitoring and Evaluation
AOP	Annual Operational Plan	MG	Mandatory Grant
ARPL	Artisan Recognition of Prior Learning		Media, Information and Communication
ATR	Annual Training Report	MICTSETA	Technologies Sector Education and Training Authority
BCP	Business Continuity Plan		
B-BBEE	Broad-Based Black Economic Empowerment	MoA	Memorandum of Agreement
BUSA	Business Unity South Africa	MoU	Memorandum of Understanding
CBO	Community-Based Organisation	MSME	Medium, Small and Micro Enterprises
CET	Community Education Training	MTDP	Medium Term Development Plan
CIPC	Companies & Intellectual Property Commission	MTEF	Medium Term Expenditure Framework
CoS	Centres of Specialisation	MTSF	Medium Term Strategic Framework
DDM	District Development Model	NDP	National Development Plan
DG	Discretionary Grant	NEET	Not in Employment, Education or Training
DGLP	Discretionary Grant Learning Programme	NGP	New Growth Path
DHET	Department of Higher Education and Training	NLPE	Non-Levy Paying Employer
DQP	Development Quality Partner	NLRD	National Learners Records Database
DRaaS	Disaster Recovery as a Service	NGO	Non-Governmental Organisation
DRP	Disaster Recovery Plan	NPO	Non-Profit Organisation
DSD	Department of Social Development	NQF	National Qualifications Framework
	Department of Trade and Industry and Competition	NSA	National Skills Authority
dtic		NSDP	National Skills Development Plan
EISAs	External Integrated Summative Assessments	NSDS	National Skills Development Strategy
EME	Exempted Micro Enterprises	NSF	National Skills Fund
ENE	Estimates of National Expenditure	NSFAS	National Student Financial Aid Scheme
ERRP	Economic Reconstruction and Recovery Plan	NT	National Treasury
ERRSS	Economic Reconstruction and Recovery Skills Strategy	OHS	Occupational Health and Safety
ETD	Education, Training, and Development		Political, Economic, Social, Technological, Environmental, and Legal
ETQA	Education and Training Quality Assurance	PESTEL	
FBOs	Faith-Based Organisations		Professional, Vocational, Occupational, Technical, and Academic Learning
GBV&F	Gender-Based Violence and Femicide	PFMA	Public Finance Management Act
GDP	Gross Domestic Product	PPPs	Public-Private Partnerships
GNU	Government of National Unity	PPRA	Property Practitioners Regulatory Authority
HEIs	Higher Education Institutions	PSDFs	Provincial Skills Development Forums
HRDS	Human Resource Development Strategy	PSET	Post-School Education and Training
HTFV	Hard-To-Fill Vacancies	QAS	Quality Assessment Specifications
		QCTO	Quality Council for Trades and Occupations

RPL	Recognition of Prior Learning	SoPs	Standard Operating Procedures
SAQA	South African Qualifications Authority	SORs	Statement of Results
SARS	South African Revenue Services	SP	Strategic Plan
SASSA	South African Social Security Agency	SSP	Sector Skills Plan
SCM	Supply Chain Management	STATS SA	Statistics South Africa
SDA	Skills Development Act		Strengths Weaknesses Opportunities and Threats
SDF	Skills Development Facilitator	SWOT	
SDL	Skills Development Levy	TIDs	Technical Indicator Descriptors
SDLA	Skills Development Levies Act	TVET	Technical and Vocational Education and Training
SDP	Skills Development Provider	USAf	Universities South Africa
SETA	Sector Education and Training Authority	WBL	Workplace–Based Learning
SETMIS	Sector Education and Training Management Information System	WIL	Work Integrated Learning
SIC	Standard Industrial Classification	WP–PSET	White Paper on Post–School Education and Training
SIPs	Strategic Integrated Projects	WSP	Workplace Skills Plan
SLA	Service Level Agreement	WTO	World Trade Organisation
SMEs	Subject Matter Experts	YES	Youth Employment Scheme
SMME	Small, Medium, and Micro Enterprises		
SOEs	State–Owned Enterprises		

UP-NEXT: PART A

1.	UPDATES ON THE RELEVANT LEGISLATIVE AND POLICY MANDATES	2	2.	UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES	9
1.1.	Legislative Mandate	2	2.1.	Institutional Policies	9
1.1.1.	Skills Development Act	2	2.2.	Institutional Strategies	9
1.1.2.	Skills Development Levies Act	2	2.2.1.	Funding Strategy	9
1.1.3.	Public Finance Management Act	3	2.2.2.	The Balanced Scorecard Perspective	9
1.1.4.	Other Key Legislations	3	2.2.3.	Services SETA Strategic Focus – Alignment	11
1.2.	Policy Mandate	4	2.2.4.	Sector Skills Priorities	11
1.2.1.	The National Development Plan 2030	4	3.	RELEVANT COURT RULINGS	13
1.2.2.	Medium Term Development Plan (2024–2029)	4			
1.2.3.	Reconceptualised Human Resources Development Strategy (2024–2033)	6			
1.2.4.	White Paper on Post-School Education and Training	6			
1.2.5.	National Skills Development Plan	7			
1.2.6.	New Growth Path	7			
1.2.7.	National Skills Accord	7			
1.2.8.	Economic Reconstruction and Recovery Plan	8			
1.2.9.	Africa Agenda 2063: The Africa We Want	8			
1.2.10.	Sustainable Development Goals 2030	8			
1.2.11.	South Africa Just Energy Transition Investment Plan	8			



IMPACT MEASUREMENT
(NOT JUST SPEND)

PART A >



PART A: OUR MANDATE



ANNUAL
PERFORMANCE PLAN 
2026 - 2027

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.

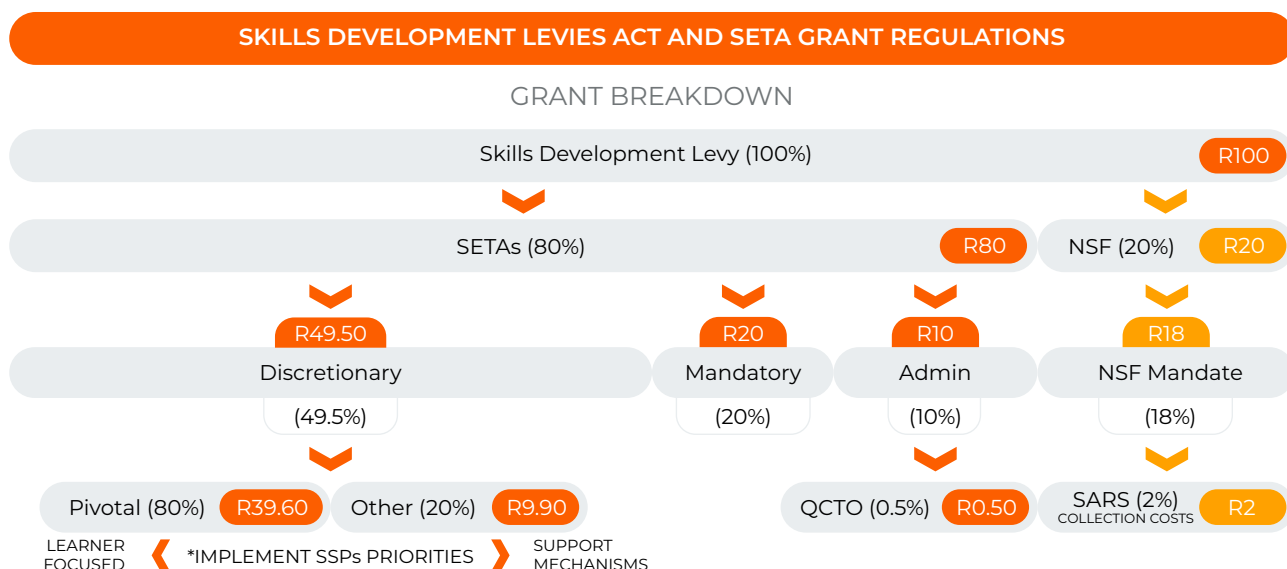
Key learning programmes for SETAs comprise on-the-job training/skills programmes, learnerships, internships, apprenticeships, and bursaries, focusing on the unemployed, women, youth, and people living with disabilities. To strengthen accountability for SETA performance, the DHET enters into a Service 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. Under the Skills Development Levies Act (SDLA), employers are required to pay 1% of payroll costs to the National Treasury (NT) through the South African Revenue Service (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 support training to drive the government’s skills development programme. SETAs are allocated 10,5% of the budget to cover administration costs, of which 0,5% will be paid to the QCTO. The remaining 49,5% is reserved for Discretionary Grants – 80% of which should address Professional, Vocational, Occupational, Technical, and Academic Learning (PIVOTAL) skills, with the remainder reserved for other skills interventions – see figure 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 serve as a basis for 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. The 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, and to provide for the responsibilities of persons entrusted with financial management in those governments or entities.

1.1.4. Other Key Legislations

- > South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- > National Qualifications Framework Act (Act No. 67 of 2008);
- > Employment Equity Act, 1998 (Act No. 55 of 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);
- > Regulations published in the Government Gazette No. 35940, 03 December 2012, regarding Monies Received by a SETA and Related Matters;
- > Minimum Wage Act, 2018 (Act No. 9 of 2018); and
- > Older Persons Act (Act No. 13 of 2006).

1.2. POLICY MANDATE

1.2.1. The National Development Plan 2030

The NDP 2030 aims to eliminate poverty and reduce inequality by 2030. It 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 implementing 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 support of 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) by facilitating internship placements for university and TVET college graduates.

1.2.2. Medium Term Development Plan (2024–2029)

The MTDP 2024–2029 sets out fundamental principles and a statement of intent of the Government of National Unity (GNU), see the table below.



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

Fundamental Principles	Statement of Intent
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 of SOEs).
6. Integrity, good governance, and accountable leadership.	Strengthen law enforcement agencies to address crime, corruption, and Gender-based violence (GBV&F).
7. Nation-building, social cohesion and unity in diversity.	Social cohesion and nation-building.
8. A professional merit-based non-partisan developmental public service that puts people first.	Foreign policy based on human rights, constitutionalism, and national interest.
9. Peace, stability, and safe communities, especially for women and children.	Strengthening the effectiveness of Parliament in respect of its legislative and oversight functions.
10. Evidence-based policy and decision-making.	

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.

Figure 3. The MTDP 2024–2029 Strategic Priorities



The Services SETA's SP 2025–2030 will consider these priorities to guide the organisation in fulfilling its strategic mission and mandate.

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 and develop universally 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 with differentiated pathways relevant to the 21 st Century.
2. Improving the employability of youth NEETs.	2.1. Expand the provisioning of in-demand short courses. 2.2. Increase work-based learning (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 institutions.

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 utilising 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, continuous dialogue with stakeholders to lay the foundation for collaboration and address the 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 MSMEs and cooperatives with a specific focus on women, youth and people with disabilities.

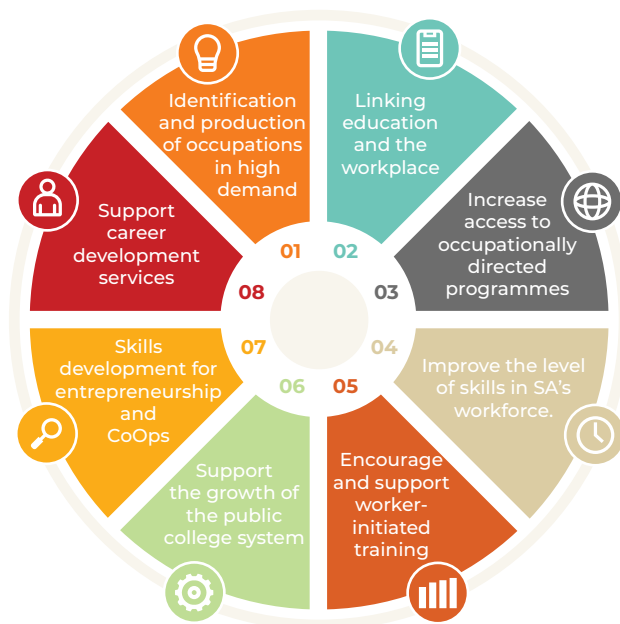
The White Paper on Post-School Education and Training (WP-PSET) focuses on improving the quality of TVET colleges, which entails the development of appropriate programmes, upgrading of lecturer qualifications, capacity building for management and governance, improved learner support, utilising appropriate 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 to ensure improved access to quality learning programmes, increase the relevance of skills development interventions, and build 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 National Skills Development Plan (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 Medium Term Development Plan (MTDP) 2024–2029. The NSDP contains eight outcomes that guide its implementation. In summary, the outcomes emphasise the development of basic and technical skills, with a specific focus on historically disadvantaged individuals.

Figure 4. National Skills Development Plan Outcomes



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 improve the quality throughput of graduates to support the sector. The APP targets provide the most unambiguous indication of alignment between the SP’s and the NSDP’s 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.

The Services SETA’s 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 cooperative development. This is largely because research indicates that small and informal enterprises dominate the services sector. It is essential to assist these enterprises in growing sustainably. A further intervention is the development of a suite of occupational qualifications to meet current industry needs, enabling 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 NGP and accelerate the creation of new jobs annually. The parties have identified eight commitments they each can make on training and skills development. All eight commitments directly address the mandate of SETAs and form the foundation of Services SETA’s strategic intent in implementing the NSDP 2030.

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

1.2.8. Economic Reconstruction and Recovery Plan

In response to the continued decline in GDP growth and the debilitating impact of COVID-19 on the economy, the South African government instituted the *Economic Reconstruction and Recovery Plan (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. To support this initiative, the DHET has developed an *Economic Reconstruction and Recovery Skills Strategy*.

The Services SETA has identified scarce, and critical skills prioritised by the DHET through the ERRSS for inclusion in the SSP 2025–2030, with targets set out in the yearly APP and the SLA signed between the Services SETA and the DHET.

1.2.9. Africa Agenda 2063: The Africa We Want

AGENDA 2063 is Africa's blueprint and master plan for transforming the continent into a 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, ensure sound health and well-being, and foster well-educated, skilled citizens, underpinned by science, technology, and innovation, for a knowledgeable society in which no child misses school due to poverty or any form of discrimination.

This aspiration aligns with the NDP 2030, NSDP 2030, and MTDP 2024–2029. Skills development interventions envisaged in the SSP 2025–2030 and the SP 2025–2030 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 to contribute to poverty eradication and to promote living standards through skills development.

The Services SETA is fully committed to supporting the 7th Administration by addressing the skills required to support and grow the services economy. The SSP is pivotal in identifying the sector's skills needs to which the Services SETA responds by developing relevant occupational qualifications where none exist and making funding available to upskill the sector's current and future labour force.

1.2.11. South Africa Just Energy Transition Investment Plan

The Just Energy Transition (JET) is a national plan to achieve decarbonisation while ensuring just outcomes for affected communities and promoting inclusive economic growth. Involvement of skills development in the JET plan will be to build the workforce needed for the transition to a green, inclusive energy future by aligning skills development with the energy sector's evolving needs. South Africa is striving to transition to a low-carbon, climate-resilient and inclusive economy. The following strategic pillars of the JET Skills governance architecture:

1. The JET skills desk, which serves as the central coordination mechanism housed within the DHET. It will drive integrated skills planning and implementation aligned with the country's energy transition goals.
2. The National JET Skills Advisory Forum is a multi-stakeholder platform that will provide guidance, foster alignment across sectors, and promote accountability in delivering the skills required for a just transition.

South Africa is committed to mobilising global and domestic partnerships to support reskilling, upskilling, and workforce development to avoid massive job losses in the country.

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 Services SETA, their accountabilities, attendance, codes of conduct, commitments, conflict of interest, decision-making, financial prudence, 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, as well as its interactions with the broader community and stakeholder base. Operational policies are delegated to the executive management. These include policies on;

- › Discretionary Grants;
- › Delegation of Authority and Approval Framework;
- › Supply Chain Management;
- › Human Capital Management; and
- › Organisational Compliance and Enterprise Risk Management.

Management initially develops and oversees these policies, which are reviewed by the Audit and Risk Committee and approved by the AA.

2.2. INSTITUTIONAL STRATEGIES

2.2.1. Funding Strategy

The Services SETA is committed to implementing NSDP 2030 and supporting the government's priority programmes while maintaining financial viability. There has been promising progress regarding the revenue and the reserves status of the Services SETA, enabling it to address the legacy of commitments. This is mainly due to the turnaround funding strategy, which includes a review of the delivery model, including the Discretionary Grants policy and Organisational Design adopted by the management of the Services SETA, with the support of the AA. The goal is to ensure the successful implementation of the NSDP 2030 by supporting priority programmes whilst maintaining financial viability.

2.2.2. The Balanced Scorecard Perspective

To adequately align the Services SETA's APP to its vision and mandate, the management, with the guidance of the AA, developed a balanced scorecard 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 outline areas of focus for each balanced scorecard perspective. Progress against each balanced scorecard component and strategic pillar is provided below.

Table 3: Balanced Scorecard Perspective/Strategic Pillars

Balanced Scorecard Perspective	Strategic Pillars	Progress Key Action Plans – APP
1. Learning and Growth	<ul style="list-style-type: none"> › People development › Innovation › Responsiveness to the environment 	<ul style="list-style-type: none"> › A training plan is developed yearly to improve the skills of our employees. › Organisational redesign project, which was 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 (OHS) at Services SETA's offices takes priority position.
2. Systems and Business Processes	<ul style="list-style-type: none"> › Business Processes › Systems, including IT systems › Governance 	<ul style="list-style-type: none"> › Business processes reviews are at the advanced stage across all departments, including the development of the Standard. Operating Procedures where finalisation will be a priority to enable the implementation of key ICT projects linked to business processes. › ICT embarked on the automation process of our manual systems to enhance the credibility and reliability of reported data. › ICT systems will be procured to mitigate double-dipping of learners and ensure the accuracy of learner information. › Since its establishment, the AA 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.
3. Financial Health	<ul style="list-style-type: none"> › Financial Stability › Clean Audit › Audit of Predetermined Objectives › Risk & Compliance 	<ul style="list-style-type: none"> › Performance information received a clean audit; however, the financial statements were qualified on commitments and contingencies. › Audit action plans have been developed to mitigate audit findings. › A task team has been established to monitor the implementation of audit action plans. › A project to clear the commitment register is progressing well.
4. Stakeholder Satisfaction	<ul style="list-style-type: none"> › Organisational Performance › Stakeholder Relationships 	<ul style="list-style-type: none"> › Services SETA's performance was 83% in 2023/24 and declined to 77% in 2024/25. › Target for 2025/26 is to revive the performance above 80%. › An Annual Operations Plan has been developed to drive organisational performance. › Awareness-raising campaigns around the transition from historical to occupational qualifications are underway. › Several workshops were facilitated with qualifying entities to provide technical support regarding submission of WSPs and ATRs – resulting in a modest increase in submission rates. › A research study on stakeholder satisfaction recently concluded and indicates improvement in the rating of the Services SETA's services provided to stakeholders.

This strategy will be aligned with the SETA Integrated High Impact Programme of the SETA Chairpersons' Forum and the CEOs' Association. Key programmes include:

1. **Public sector institutional** delivery capacitation;
 2. Significant reduction in the **unemployment of young** people, including graduates;
 3. Sustainable **entrepreneurial, small, medium and micro enterprises (SMME), and cooperatives** development;
 4. Holistic **digitisation and advancement of technological** infrastructure, research and development;
 5. **Effective and efficient shared services** on ICT for the SETA-wide Learner Management System; and
 6. **Rural** Development for **Community** Impact.
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 & capacitation of the 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 occupational qualifications transition strategy; and
 12. Socioeconomic local economic development initiatives, including, amongst others, GBV&F and social ills.

2.2.3. 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 MSME, informal business sector, NPO, co-ops;
2. Unemployed youth support towards employability & entrepreneurship;

2.2.4. Sector Skills Priorities

The SP is informed by the following intervention areas as identified in the 2025–2030 SSP:

Table 4: Sector Skills Priorities

Key Priority	Description
Implementation of an organisational-wide Monitoring & Evaluation (M&E) framework to improve performance management.	<ul style="list-style-type: none"> › The developed M&E framework will strengthen the organisation's M&E practices. In introducing this organisational-wide M&E framework, Services SETA is affirming its commitment to M&E as something that does not just happen at the programme level, but at different levels and intervals. › The organisation's approach is informed by the Policy Framework for Government-wide Monitoring and Evaluation System (2007), as well as the government's approach to planning, which places greater focus on outcomes and impact, results-based management frameworks embedded in the Theory of Change philosophy. › The aim is to train for impact, continuously monitor and evaluate impact, and draw lessons for best practice.
Foster inter-SETA collaboration and industry and government partnerships to support skills development in the services sector.	<ul style="list-style-type: none"> › Collaborations and partnerships remain critical to the Services SETA in fulfilling its mandate. The complementary nature of Services SETA's work with other key PSET role players makes it imperative to forge collaborations and partnerships with like-minded entities, including other SETAs. The Services SETA will leverage these opportunities to deliver quality service to industry stakeholders and beneficiaries in the implementation of the MTDP 2024–2029 priorities, including other national priorities.

Key Priority	Description
Work with QCTO and industry role players to complete and implement registered occupationally directed qualifications.	› Closer collaboration between the Services SETA and the QCTO has resulted in considerable improvements in relation to the development of occupational qualifications. Notwithstanding this progress, there is still more work to be covered in this space. The Services SETA develops many occupational qualifications with the active participation of industry experts, which are later reviewed and approved by the QCTO. The Services SETA will continue to work closely with the QCTO to realise the objective of building capacity to supply, through relevant and up-to-date occupational qualifications, to meet industry and sector needs.
Drive the adoption of technology and digitisation in the services sector and address the mismatch between demand and supply.	› The fourth industrial revolution (4IR) is one of the key drivers of skills demand and supply in the services sector. In addition, the government's ERRP has identified digital skills as a critical area for economic growth and job creation. The Services SETA would like to devote special attention to this action plan to ensure alignment with national priorities and to support the services sector in growing and thriving. This will be supported through research and development of relevant occupational qualifications to upskill and reskill the services sector workforce.
Support economic recovery and growth by promoting SMME development in the services sector.	› There is a gloomy picture of the South African economic landscape, characterised by uneven growth and stagnation. Research indicates that, in addition to driving the manufacturing sector, economic growth can be realised by promoting the SMME sector. SMMEs are regarded as better entities for growing the economy and creating jobs. As new entrants into the market, SMMEs are flexible and take advantage of the prevalence of dominant economic activities in niche markets to grow their operations. As they grow their operations, revenue increases, creating more jobs. SMMEs are also linked to the promotion of transformation as most SMMEs are women, mostly black and young.

These priorities are instrumental in shaping the current strategy. Some of these priorities will be addressed through research projects. There are no age restrictions for participating in our learning interventions; however, we are mindful of the skills development of our designated groups, that is, women, youth and people living with disabilities, as the Skills Development Act (SDA) states that we need to develop the South African workforce.

3. RELEVANT COURT RULINGS

The below description outlines relevant court rulings that have a bearing on the implementation of the Services SETA mandate, particularly in relation to grant regulations and levy distributions.

BUSA v DHET: SETA GRANT REGULATIONS

- › 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 have an impact on 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 (MG) percentage from 50% to 20% and with the transfer of unspent SETA funds to the National Skills Fund (NSF).
- › The Court ruled in favour of BUSA. This ruling has significant financial implications for the Services SETA, especially if retrospective payment is awarded. The Services SETA will continue implementing the current grant regulations until a directive is received from DHET.



KEY IMPLICATION

The ruling may affect future grant allocations and has potential retrospective financial implications for the Services SETA.

UP-NEXT: PART B

1.	VISION	16
2.	MISSION	16
3.	VALUES	16
4.	SITUATIONAL ANALYSIS	16
4.1.	External Environment Analysis	16
4.1.1.	About the Services Sector	16
4.1.2.	Drivers of Skills Demand and Supply	20
4.1.3.	Nature and Extent of Skills Demand and Supply	22
4.1.4.	Transformation imperatives	25
4.1.5.	PESTEL Analysis	26
4.2.	Internal Environment Analysis	27
4.2.1.	The Services SETA Organisational Structure and Staffing	27
4.2.2.	Services SETA Operating Model and Implications for Planning	28
4.2.3.	The Services SETA Value Chain	29
4.2.4.	Organisational Capabilities Underpinning Performance Improvements	30
4.2.5.	SWOT Analysis	31
4.2.6.	Theory of Change	32
4.2.7.	Compliance with B-BBEE	35
4.2.8.	Transition from Occupational Qualifications to Legacy Qualifications	36



IMPACT MEASUREMENT
(NOT JUST SPEND)

PART B >



PART B: OUR STRATEGIC FOCUS



ANNUAL
PERFORMANCE PLAN 
2026 – 2027



1. VISION

A flourishing services sector that cultivates inclusive opportunities for all South Africans.



2. MISSION

To facilitate skills development for employment and entrepreneurship in the services sector, fostering economic growth.



3. VALUES

Accountability
Innovation
Integrity
Professionalism
Inclusivity

4. SITUATIONAL ANALYSIS

In addition to evaluating the major drivers of change affecting skills demand and supply within the services sector, a detailed PESTEL (political, economic, social, technological, environmental, and legal) framework and a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis 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 industry challenges, leveraging opportunities, and aligning organisational goals with evolving industry needs.

This situational analysis provides the context for implementing the planned initiatives during the five years of the MTDP. In our analysis, we have provided details on our current sector statistics, drawn from our 2025–2030 SSP, and have taken into account the Services SETA's performance information from previous financial years.

4.1. EXTERNAL ENVIRONMENT ANALYSIS

4.1.1. About the Services Sector

4.1.1.1. Services SETA Coverage

The scope of coverage of the Services SETA is determined by the Minister of Higher Education and Training in terms of the government gazette (DHET, 2019). As per the recent gazette, the Services SETA's scope covers 68 Standard Industrial Classification (SIC) codes, as outlined below. Table 5 provides a breakdown of the Services SETA's industries by 68 SIC codes. There are 16 sub-sectors and six chambers. Each of these sub-sectors has characteristics, employment trends and economic drivers that are strikingly different from one another. The different sub-sectors have, in turn, been grouped into six chambers.

Table 5: Services SETA Chambers and Sub-Sectors

Sub-Sector Title	SIC Code	Gazetted Industry Descriptor
CLEANING AND HIRING SERVICES CHAMBER		
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 Renting of Personal and Household Goods
	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		
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		
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

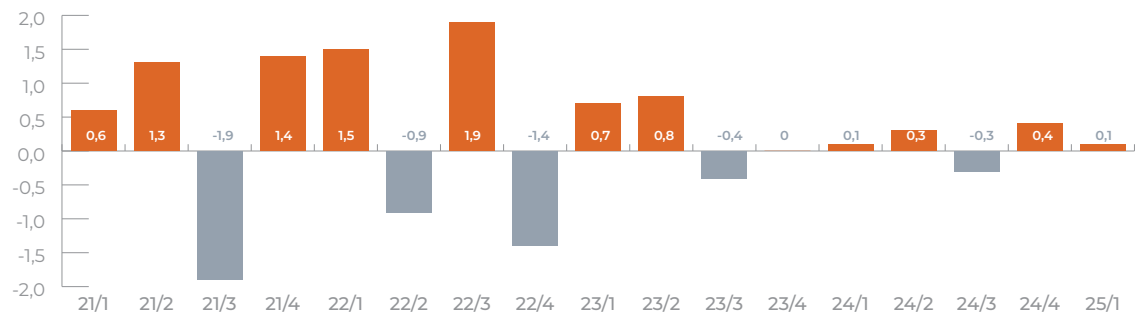
Sub-Sector Title	SIC Code	Gazetted Industry Descriptor
MANAGEMENT AND BUSINESS SERVICES CHAMBER		
Business Services	61421	Import and Export of Various Metals
	88141	General Consulting Services
	96490	Other Recreational Activities
	99000	Other Service Activities
	99014	Quality Management and Related Services
	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		
Hair Care Services	99022	Ladies Hairdressing
	99023	Men's and Ladies 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 industry, including Aromatic Oils and Related Products, Perfumery Consultants, Salespeople and Agencies of Nail Products
	99043	Health and Skin Care, including Health and Skin Care Therapists, Stress Therapists, Cosmetologists, Slimming Salons, and Distributors of Slimming Products
	99044	Make-Up Artistry
	99050	Distributors of Slimming Products, including Slimming Machines
	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		
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's operations are the backbone of the Services SETA, as they facilitate relationships across the services sector. Their key function is to mobilise industry role players to participate in the Services SETA's initiatives and opportunities.

4.1.1.2. Economic Profile

This section on the economic performance of the services sector provides an account of the sector's contribution to the economy relative to other sectors, describing its current performance and outlook. It is important to emphasise that the Services SETA's scope of coverage overlaps with several industries as defined by the World Trade Organisation (WTO) and Statistics South Africa (Stats SA).

Figure 5. Growth in GDP, Q1 2021– Q4 2025 (%)



Growth (%)	0,6	1,3	-1,9	1,4	1,5	-0,9	1,9	-1,4	0,7	0,8	-0,4	0	0,1	0,3	-0,3	0,4	0,1
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Source: Stats SA, (2024a)

4.1.1.3. 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 4,487, from 193,931 to 198,418 in 2024 and 2025, respectively (see Table 6). Growth was experienced across all the chambers except the Cleaning & Hiring Services Chamber. Equally disappointing is the slight reduction in the number of employers paying levies, from 31,960 to 30,546. However, the revenue analysis shows growth in levy collections/contributions.

Table 6: The Size of the Employers by Chamber, Sub-Sector and Levy Contribution, 2025

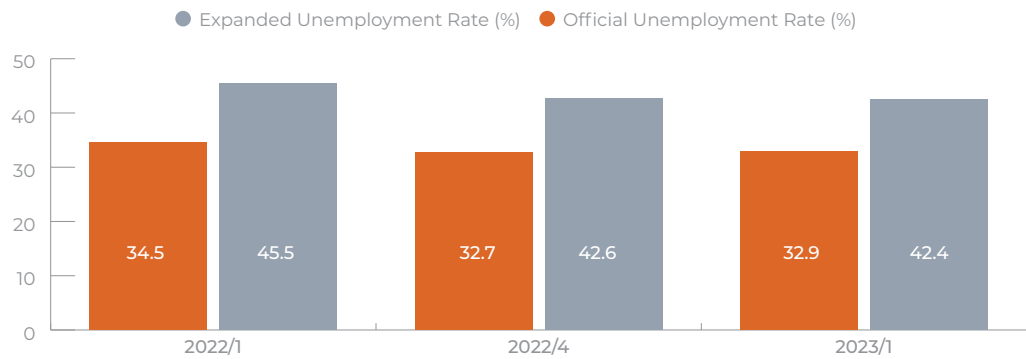
CHAMBER	GRAND TOTAL	NONE LEVY-PAYING					LEVY-PAYING				
		LARGE	MEDIUM	SMALL	UNKNOWN	TOTAL	LARGE	MEDIUM	SMALL	UNKNOWN	TOTAL
Cleaning and Hiring Services	5,321	63	144	2,715	1,416	4,338	8	17	416	542	983
Cleaning Services	2,398	46	81	1,124	830	2,081	5	11	147	154	317
Domestic Services	39	0	0	18	13	31	0	0	8	0	8
Hiring Services	2,578	16	62	1,308	573	1,959	2	5	228	384	619
Household Services	306	1	1	265	0	267	1	1	33	4	39
Communication & Marketing Services	4,624	11	27	2,470	1,416	3,924	5	5	344	346	700
Contact Centres Services	79	4	0	30	33	67	1	1	9	1	12
Marketing Services	4,275	6	27	2,267	1,341	3,641	4	3	317	310	634
Postal Services	270	1	0	173	42	216	0	1	18	35	54
Labour & Collective Services	4,734	144	244	2,290	1,125	3,803	14	19	336	562	931
Collective Services	1,100	1	5	456	208	670	0	1	104	325	430
Labour Recruitment Services	3,634	143	239	1,834	917	3,133	14	18	232	237	501
Management & Business Services	158,695	318	753	59,555	76,640	137,266	59	216	9,045	12,109	21,429
Business Services	158,476	317	751	59,476	76,541	137,085	59	215	9,012	12,105	21,391
Project Management Services	219	1	2	79	99	181	0	1	33	4	38
Personal Care Services	8,946	14	28	4,489	1,309	5,840	3	3	767	2,333	3,106
Beauty Treatment Services	1,583	1	4	764	559	1,328	0	0	130	125	255
Fashion	24	0	0	10	6	16	0	1	6	1	8
Funeral Services	706	0	5	396	171	572	2	1	44	87	134
Hair Care Services	6,633	13	19	3,319	573	3,924	1	1	587	2,120	2,709
Real Estate & Related Services	16,098	33	47	8,579	4,042	12,701	3	7	1,312	2,075	3,397
Real Estate Services	16,098	33	47	8,579	4,042	12,701	3	7	1,312	2,075	3,397
Grand Total	198,418	583	1,243	80,098	85,948	167,872	92	267	12,220	17,967	28,446

Source: Services SETA Levy Report 2025

4.1.1.4. Labour Market Profile

In line with the declining growth trends of the Gross Domestic Product (GDP), the unemployment rate has correspondingly increased. Over the past two years, unemployment rates averaged 33% and absorption rates averaged 40%, as illustrated in Figure 6 below.

Figure 6. Unemployment rates Q1 2022–Q1 2023



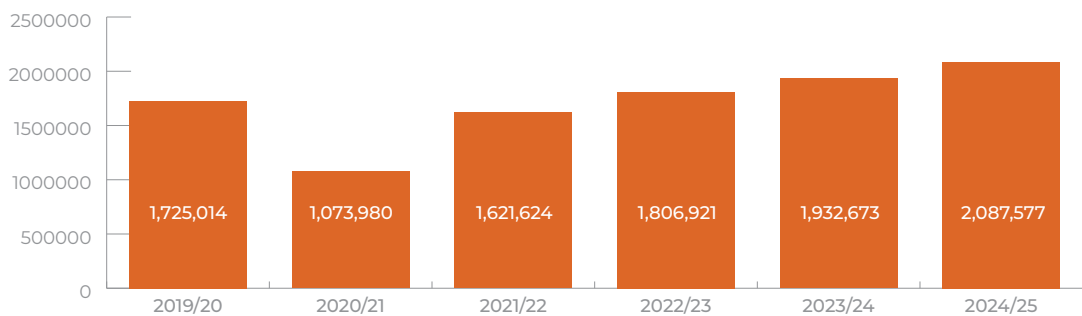
Official Unemployment Rate	34.5	32.7	32.9
Expanded Unemployment Rate	45.5	42.6	42.4

Source: Statistics South Africa (2024b)

4.1.1.5. 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 increased proportionately over the years, as illustrated in Figure 7.

Figure 7. Skills Development Levy Revenue 2019/20–2024/25



Source: Services SETA Annual Reports 2019/20–2024/25

Analysis of employer contributions by the chamber reveals that the Management and Business Services Chamber leads, followed by the Labour and Collective Services Chamber. The total revenue was approximately R2,087,577,000.

4.1.2. 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 Technology and Digitisation, Economy, Legislation, Globalisation, and the Green Environment. We also reflected on occupational shifts driven by technological advances and the evolving nature of work over the past five years.

4.1.2.1. Occupations affected by changes in Technology

The future of the world of work is changing rapidly as technology advances, driving trends such as automation and artificial intelligence (AI) that 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 primarily operates using automation. Customer queries/enquiries are resolved quickly by automated agents rather than human agents. 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 skills, and it is also among the most advertised jobs in South Africa. We have realigned the contact centre occupational 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 4IR, ICT models on have been incorporated into the newly realigned/reviewed/developed occupational qualifications. Cyber-security was identified as a major skill required to mitigate cybercrime, 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 skills change drivers identified for the 2025–2030 SSP are listed below:

1. 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 opportunities presented by technology and digitisation. There are fears that 4IR will take over many tasks, leaving little 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 by robotics.

We have seen a significant impact of AI systems in the call/contact centre industry. This includes using AI techniques to respond to customer queries and provide speedy service. Many businesses already use social media and online advertising, including e-commerce technology in

the sales and marketing industries. The sales and marketing function is the backbone of running a successful business. In the advertising and public relations industries, there is a movement toward greater use of digital communication in editing and post-production tasks, which will likely affect the human resources required. The impact of electronic mail has threatened the sustainability of the postal sector, rendering it 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 ICT programmes for the services sector. The Services SETA has already built and piloted the e-learning platform for certain learning programmes.

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

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

The services sector will require staff retraining and/or upskilling. The country's severe energy crisis has hit the sector hard, forcing the use of alternative energy sources to mitigate business interruptions. Solar installation suddenly becomes a critical skill to learn. There is an urgency to develop digital skills aligned with occupational qualifications and to foster closer collaboration with other SETAs.

3. 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 sub-sector stated that products banned in Europe and North America are being distributed in the African market. Trends observed in formal hair care companies show 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.

4. 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, including 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 historically registered qualifications, the property sector must develop new occupational qualifications that incorporate the requirements of the PPRA. The property sector will need to be reskilled and upskilled to meet its new skill requirements.

The Services SETA will have focused skills interventions, projects, and programmes aimed at the transformational imperatives, namely, youth, women, and persons with disabilities.

Services SETA, working with industry experts, must fast-track the development/realignment of historically registered qualifications to occupational qualifications.

5. Green Environment – Businesses in the services sector are becoming more conscious of protecting the environment. Legislation and consumer pressure are driving the demand for eco-friendly products. The sector is leaning towards demonstrating that it conducts its business in an environmentally friendly way and that its products and services are environmentally friendly.

The sub-sectors most affected by this change driver are the haircare, 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 producing more environmentally friendly products now.

The sub-sectors affected by this change driver will need to be equipped with new skills for producing products that do not harm the environment.

4.1.3. Nature and Extent of Skills Demand and Supply

During the financial year, we implemented 90% of interventions from our top ten priority occupations, which is an improvement compared to previous years. The organisation will collaborate with other SETAs to ensure we address interventions that do not fall within the Services SETA's scope.

WSP/ATR data is critical in informing the nature and extent of skills demand for the sector, including the economic outlook. Around 4,784 employers submitted WSP/ ATRs in the 2024/25 period, which were analysed to inform this update. This data is crucial for understanding the demand and supply of skills in the services sector.

4.1.3.1. 2024/25 Hard-To-Fill Vacancies Performance Review

Services sector industries identified a total of 55 hard-to-fill vacancies through the six chambers. The organisation had to address these hard-to-fill vacancies (HTFV) by implementing the APP. From the list of 55, the AA selected the top occupations as their priority occupations for the 2024/25 financial year. The table below illustrates the results from the implementation through the APP, which resulted in:

1. 90% of priority occupations were addressed through our learning interventions, while the remainder (ICT security specialist) was not addressed due to its nature of falling outside of the Services SETA's scope. The organisation has commissioned a research study on the impact of 4IR in the services sector, the results of which we anticipate will assist in addressing this occupation; and
2. 56% (31/55) of HTFV were also addressed through our learning interventions. The remaining ones will be carried over to the next financial year, subject to alignment with the 2025/26 SSP, to ensure continuity for the 28,060 learners enrolled in various

learning interventions. The SETA is committed to improving alignment between the SSP HTFV and the intervention, as per the APP, to deliver sector skills in demand.

Table 7: HTFV Performance Analysis 2024/25

CLEANING & HIRING SERVICES			
HARD-TO-FILL VACANCIES	INTERVENTIONS	EMPLOYED LEARNERS	UNEMPLOYED LEARNERS
CLEANING SERVICES MANAGER OFO CODE: 2021-143902	LEARNERSHIPS	-	49
	SKILLS PROGRAMME	-	99
CLEANING SUPERVISOR (PRIORITY) OFO CODE: 2021-515104	LEARNERSHIPS	200	49
	SKILLS PROGRAMME	97	-
COMMERCIAL CLEANER OFO CODE: 2021-811201	LEARNERSHIPS	-	1,195
	SKILLS PROGRAMME	-	299
	RPL	98	-
HEALTHCARE CLEANER OFO CODE: 2021-811202	LEARNERSHIPS	-	44
SAFETY INSPECTOR OFO CODE: 2021-325705	INTERNSHIPS	-	37
COMMUNICATIONS & MARKETING SERVICES			
HARD-TO-FILL VACANCIES	INTERVENTIONS	EMPLOYED LEARNERS	UNEMPLOYED LEARNERS
COMMUNICATION COORDINATOR OFO CODE: 2021-243201	BURSARIES	2	1
	INTERNSHIPS	2	42
CALL CENTRE MANAGER OFO CODE: 2021-143905	INTERNSHIPS	-	25
CALL OR CONTACT CENTRE AGENT OFO CODE: 2021-422206	LEARNERSHIPS	-	1,195
	SKILLS PROGRAMME	-	299
MARKETING COORDINATOR OFO CODE: 2021-333908	BURSARIES	9	48
	INTERNSHIPS	-	6
ADVERTISING/PUBLIC RELATIONS MANAGER (PRIORITY) OFO CODE: 2021-122201	INTERNSHIPS	2	2
SOFTWARE DEVELOPER (PRIORITY) OFO CODE: 2021-251201	LEARNERSHIPS	-	20
	BURSARIES	-	1
MARKETING PRACTITIONER OFO CODE: 2021-243103	INTERNSHIPS	-	185
	BURSARIES	-	8
LABOUR & COLLECTIVE SERVICES			
HARD-TO-FILL VACANCIES	INTERVENTIONS	EMPLOYED LEARNERS	UNEMPLOYED LEARNERS
HUMAN RESOURCE ADVISOR OFO CODE: 2021-242303	INTERNSHIPS	-	237
	BURSARIES	3	6
	CANDIDACY	-	90
INDUSTRIAL RELATIONS ADVISOR (PRIORITY) OFO CODE: 2021-242304	BURSARIES	-	1
TRANSFORMATION MANAGER/ORGANISATION & METHODS ANALYST OFO CODE: 2021-242102	INTERNSHIPS	-	7

LABOUR & COLLECTIVE SERVICES			
HARD-TO-FILL VACANCIES	INTERVENTIONS	EMPLOYED LEARNERS	UNEMPLOYED LEARNERS
HEALTH AND SAFETY OFFICER (PRIORITY) OFO CODE: 2021-226302	BURSARIES	18	-
MANAGEMENT & BUSINESS SERVICES			
HARD-TO-FILL VACANCIES	INTERVENTIONS	EMPLOYED LEARNERS	UNEMPLOYED LEARNERS
MANAGEMENT CONSULTANT (BUSINESS ANALYST, BUSINESS CONSULTANT) OFO CODE: 242101	LEARNERSHIPS	78	144
	BURSARIES	11	27
	SKILLS PROGRAMME	-	40
BUSINESS DEVELOPMENT MANAGER/SALES AND MARKETING MANAGER OFO CODE: 122101	BURSARIES	-	1
	INTERNSHIPS	-	2
E-COMMERCE MANAGER (ENTREPRENEURIAL) BUSINESS OPERATIONS MANAGER OFO CODE: 121901	LEARNERSHIPS	-	176
	SKILLS PROGRAMME	11	-
	BURSARIES	-	2
	INTERNSHIPS	-	38
SMALL BUSINESS MANAGER OFO CODE: 2021-134903	LEARNERSHIPS	28	3,438
	SKILLS PROGRAMME	-	3,902
	BURSARIES	11	8
	INTERNSHIPS	-	135
PROJECT MANAGER (PRIORITY) OFO CODE: 2021-121905	LEARNERSHIPS	158	363
	SKILLS PROGRAMME	73	-
	BURSARIES	18	10
	INTERNSHIPS	-	7
PERSONAL CARE SERVICES			
HARD-TO-FILL VACANCIES	INTERVENTIONS	EMPLOYED LEARNERS	UNEMPLOYED LEARNERS
BEAUTY THERAPIST OFO CODE: 2021-514201	BURSARIES	-	12
FUNERAL DIRECTOR MORTICIAN (PRIORITY) OFO CODE: 2021-516301	LEARNERSHIPS	-	135
HAIRDRESSER OFO CODE: 2021-514101	ARTISANS	-	291
	SKILLS PROGRAMME	-	40
IMAGE CONSULTANT OFO CODE: 2021-514210	INTERNSHIPS	-	2
SOMATOLOGIST OFO CODE: 2021-514207	BURSARIES	-	1
REAL ESTATE & RELATED SERVICES			
HARD-TO-FILL VACANCIES	INTERVENTIONS	EMPLOYED	UNEMPLOYED
AUCTIONEER (PRIORITY) OFO CODE: 333901	LEARNERSHIPS	35	-
REAL ESTATE AGENT (PRIORITY) OFO CODE: 2021-333402	LEARNERSHIPS	10	790
	RPL	89	-
	CANDIDACY	-	177

4.1.3.2. 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 (MoAs) or Memorandums of Understanding (MoUs) were concluded to finalise the partnerships. Below are the highlights from the few successful partnerships that were formed;

- › The Education and Training Partnership with the QCTO is the most effective partnership that we have with regard to the realignment/development of occupational qualifications. Through this partnership, Services SETA provided funding to the QCTO to hire up to 40 additional short-term staff to assist with verifying submitted occupational qualifications by SETAs. To date, we have developed and/or realigned 95 occupational qualifications (i.e., 65 Occupational Qualifications + 30 Skills Programmes) that have been registered with the QCTO to address current skills demand within the services sector;
- › The special project partnership with Universities South Africa (USAf) assists us in the implementation of the bursaries' performance indicators. We have a long-term partnership with this partner, which assists with recruiting and enrolling bursary beneficiaries, and no challenges have been encountered thus far.
- › The TVET/CET education and training partnerships, in collaboration with DHET, aim at the implementation of occupational qualifications through these institutions and build the requisite capacities through various interventions, including short skills programmes, industry exposure, and bursaries. This partnership will assist the organisation to achieve more than 60% of its APP targets; and

- › The construction and operationalisation of skills development centres aim to bring skills development closer to the communities. This partnership would not have been possible without the support of the municipalities, TVET/CET colleges, and tribal authorities.

4.1.4. 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.

The Services SETA is cognisant of the challenges facing South Africa, the previously disadvantaged groups, in particular the youth, women, and people living with disabilities. The services sector is one of the sectors that lags in transformation. One implication for skills development is the need to pay close attention to transformational imperatives. Not surprisingly, equity considerations are among the underlying reasons for some of the HTFVs identified by our sector stakeholders. The Services SETA will make funding available for focused skills development initiatives, projects, and interventions aimed at driving transformation in the skills development ecosystem to improve efficiencies. The identified interventions will be measured through the APP for the 2026/27 financial year. To assess the effectiveness, relevance, and impact of Services SETA's interventions in responding to transformational imperatives, the M&E research will be used.

The Services SETA has continued to make great strides in promoting transformation. Most beneficiaries are unemployed learners, predominantly black, female and youth. 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.

4.1.5. PESTEL Analysis

The PESTEL analysis (Table 8) highlights a challenging macro environment and the adverse impact of economic and budget changes. Services SETA relies significantly on public funding and skills levies, which impact 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 to refine stakeholder alignment with the organisational purpose.

By and large, the services sector is the main backbone of South Africa's economy. It contributes the largest share of GDP and employs far more people than any other sector. However, it is equally susceptible to external factors such as politics, economic changes, social challenges, rapid technological evolutions, environmental factors, and legislative changes. Provided below is an illustration of how these factors affect the services sector.

Table 8: PESTEL Analysis for the Services Sector

Political	Economic
<ul style="list-style-type: none"> › The government education system and labour policies directly influence the mandate. › Driven by policy mandates – MTDP (2024–2029), NDP vision 2030 and WP–PSET › Political instability impacts the leadership and long–term planning and implementation of Services 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 HEIs in skills development provision. › Amendments in educational policies affecting vocational training. 	<ul style="list-style-type: none"> › Continued increase in costs of living and high inflation. › Low growth of GDP is impacting skills levy revenue. › Increase in business rescue and international benchmark/ standards. › Align skills development interventions with 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 industry's economic needs affects the Services SETA's priorities. › The availability of raw materials prompts the development of skills to process them.
Social	Technology
<ul style="list-style-type: none"> › A 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, and teenage pregnancy. › Disproportionate access to learning: infrastructure and geographical spread. › Sustainability of learning programmes and qualifications in alignment with Generation Z. › The current level of education in the workforce drives the demand for skills to be offered. 	<ul style="list-style-type: none"> › 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 the 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.

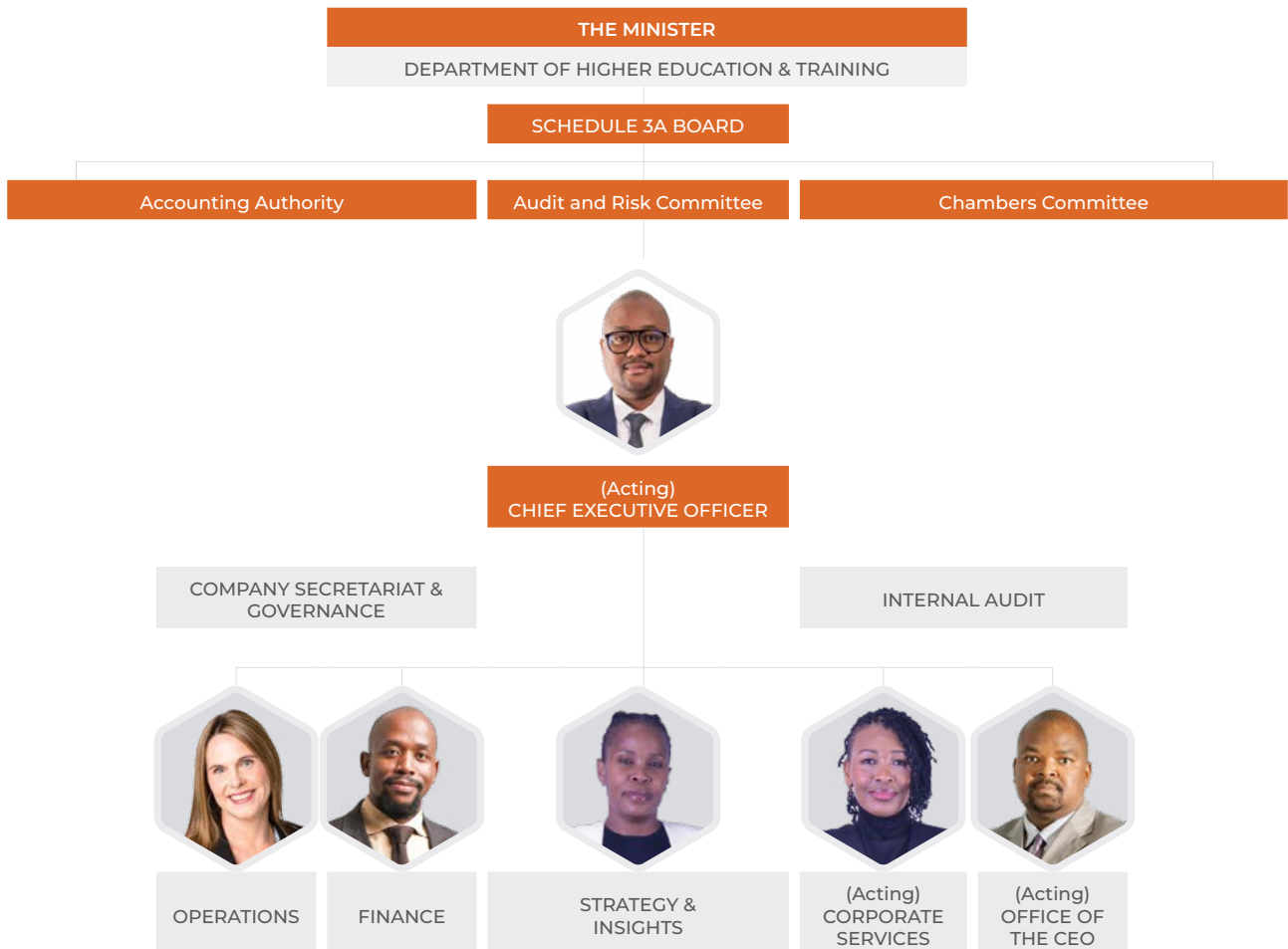
Environmental	Legal
<ul style="list-style-type: none"> › Climate change creates opportunities to enter new horizons and develop new qualifications and skills. › Incorporating environmental sustainability into training programmes. › Climate change creates opportunities for entrepreneurship and innovation. › Environmental regulations are bringing about change in the industry. 	<ul style="list-style-type: none"> › Highly legislated environment requiring compliance. › Changes in labour law, such as with 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 the 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.

4.2. INTERNAL ENVIRONMENT ANALYSIS

4.2.1. The Services SETA Organisational Structure and Staffing

The Services SETA organisational structure has not 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



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

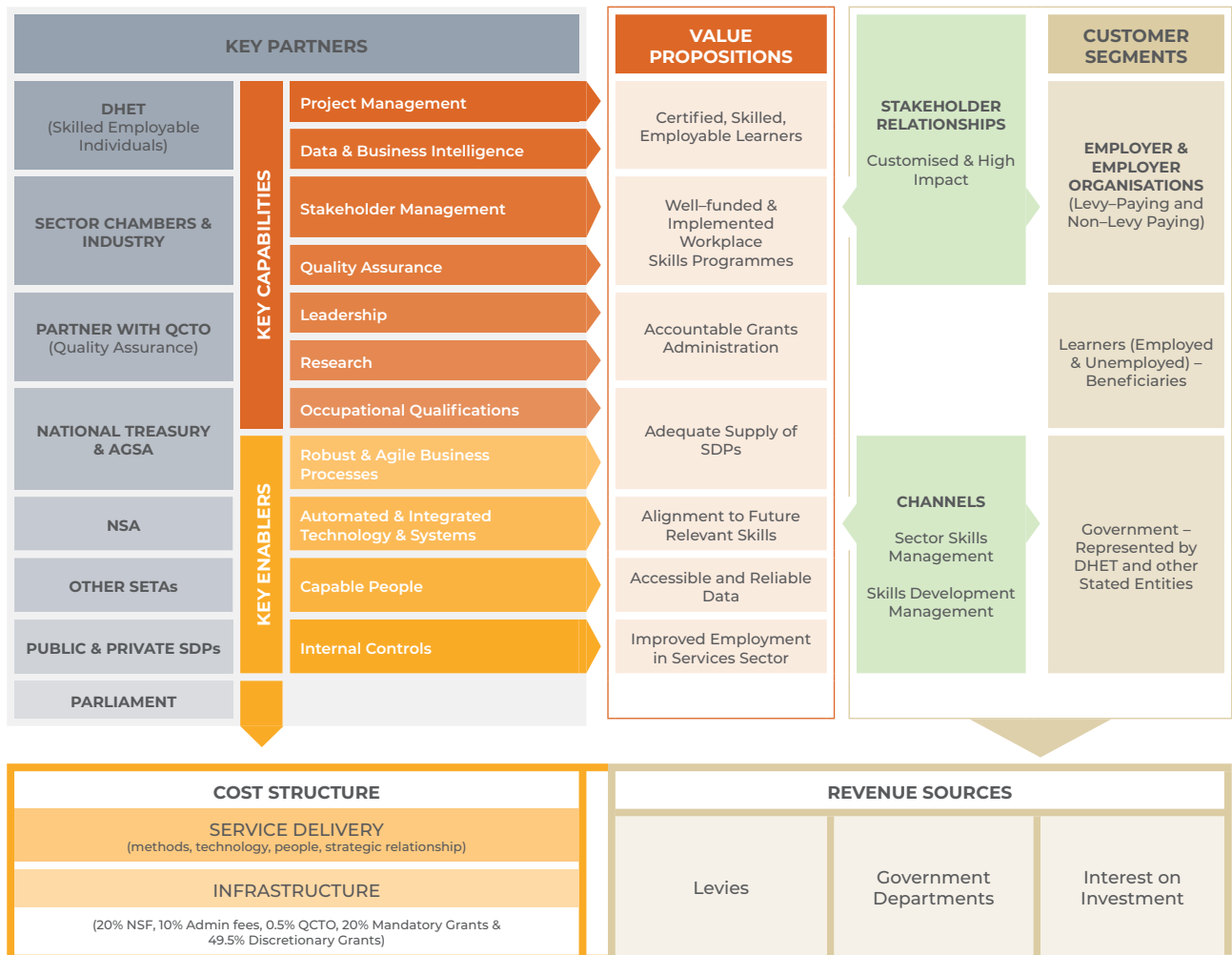
The Services SETA's internal strengths and weaknesses, and the external opportunities and threats referenced earlier, were evaluated to provide a basis for realigning, prioritising, and refining the National Skills Development Strategy's (NSDS's) outcomes. The analysis aims for the Services SETA to optimise 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.

4.2.2. 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's 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 9. 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.

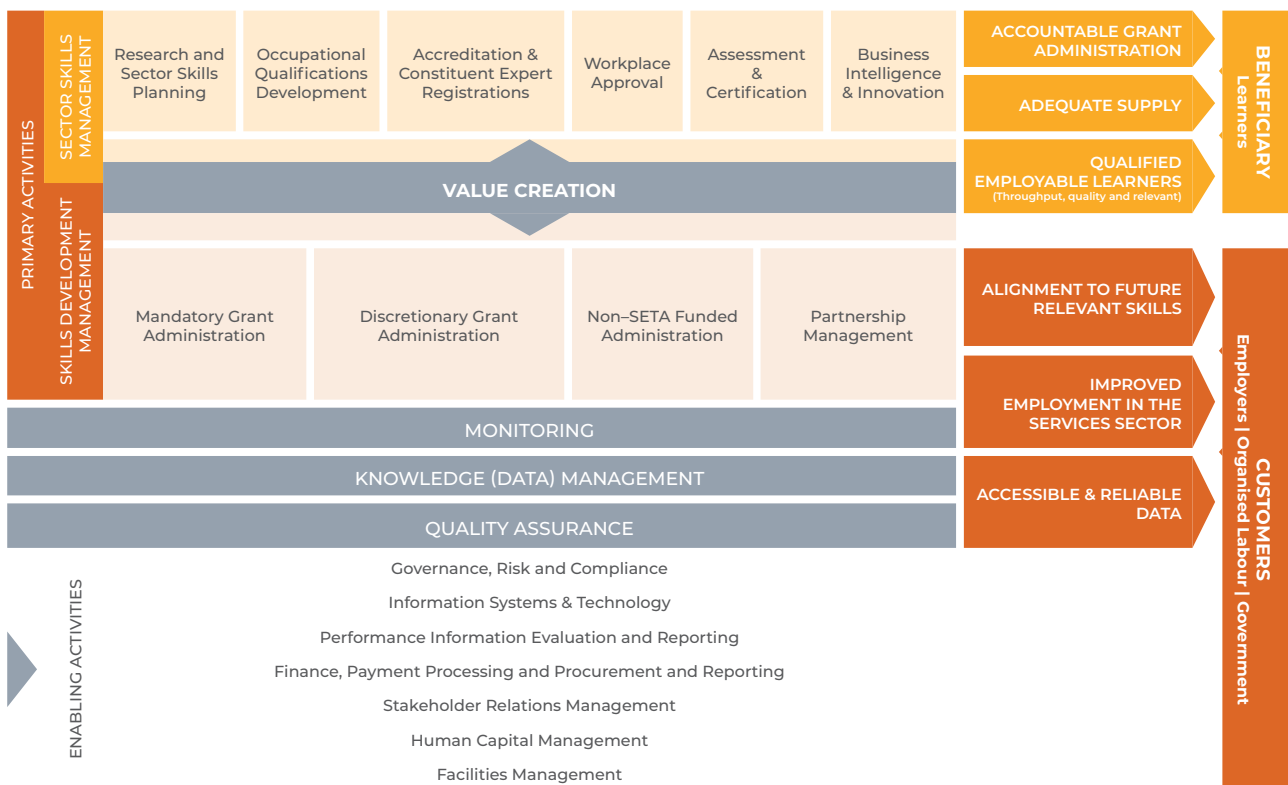
The capabilities are enabled through governance, planning, employees, culture, systems, and the different physical resources of the Services SETA. The Services SETA works with service delivery partners to create and deliver value for its stakeholders. Value creation and delivery are funded through levies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

4.2.3. The Services SETA Value Chain

Implicit to the value chain rationale is the recognition

that organisations are best served by operating in sectors where they have a relative efficiency advantage. Given the Services SETA's regulatory foundations, this efficiency can be presumed. The value chain depicts the process by which the Services SETA creates and delivers value to its stakeholders. The value chain clarifies the linkages between the different core Services SETA capabilities in realising its value proposition. Although it is impossible 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.

Figure 10. Services SETA Value Chain



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 SSP, SP, and APP. The imperatives resulting 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 the delivery of training. Thereafter, the Discretionary Grant funding process enables the facilitation of these learning interventions by ensuring adequate financial and human resources.

Quality assurance is conducted throughout implementation and at closeout to assess value and ensure learners exit the system with qualifications. Throughout the pro-

cess, stakeholder relations remain an anchor by ensuring the communication of key operational information. The data about these activities, as well as their understanding and revelation, 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.

4.2.4. Organisational Capabilities Underpinning Performance Improvements

As of August 2025, the Services SETA was placed under Administration, led by Mr Lehlogonolo Masoga. The underlying reason for placing the entity under Administration was the persistent culture of adverse audit outcomes over seven years. With less than six months in the job, the Administrator has been seized with efforts to stabilise the organisation from the point of view of inculcating a new culture of work among staff, including the review of human resources policies to create a conducive working environment, and appointing audit and legal experts to assist with the commitment register which has been the main source of the negative audit outcome.

To strengthen governance and oversight, the Administrator has extended the Audit Committee's term and added members to ensure effective oversight. The scope of the audit committee has also increased to include risk analysis and review. Effectively, the Audit and Risk Committee functions as an Executive Committee of the AA and processes all submissions to the Administrator to promote good governance at the Services SETA.

Discretionary Grant windows were opened, inviting interested employers, trade unions, skills development providers, and institutions of higher learning. The main focus has been the absorption of unemployed youth into employment through internship programmes, expansion of skills programmes to the employed workforce to improve their skills and retain employment in the changing economic environment. Given the affordability

crisis in institutions of higher learning for both employed and unemployed learners, the Services SETA has increased funding for this cohort and improved internal systems to better serve this community.

Promotion of SMMEs remains one of the Services SETA's primary objectives. Additional funding has been secured for the sector with clear strategies and plans to entice their participation.

Obtaining a clean audit outcome and improving organisational performance remain key risks for the Services SETA. Additional measures have been put in place to improve organisational performance, including audit outcomes. This included reviewing the organisational structure to ensure alignment with the priorities of the 7th Administration and the adequacy of human resources to drive the strategy.

The Services SETA's Information, Communication, And Technology unit is also receiving heightened attention to support organisational performance, efficiencies and effectiveness. The automation of Services SETA's processes is one of the key strategic ICT projects underway. The manual nature of the Services SETA's processes exposes the organisation to adverse audit outcomes, particularly regarding the reliability and validity of reported data and the high risk of human error.

The current phase of ICT interventions includes the automation of key functions, such as Performance Monitoring, Verification & Reporting, Bursary, Entrepreneurship, Cooperatives Development, and Infrastructure Units. Other business units, such as Operations, Chambers and Qualifications Management, the Quality Management Division, and WSP/ATRs, will form part of the second phase of the automation project.

The Services SETA remains a growing concern. The organisation collects more than R2 Billion in revenue through skills levies and currently has a surplus exceeding R3 billion.

4.2.5. SWOT Analysis

The table below highlights some of the strengths, weaknesses, opportunities, and threats confronting the Services SETA. The aim is to highlight areas of immediate intervention to realise the desired outcomes and impact.

Table 9: SWOT Analysis of the Services SETA

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> › Committed stakeholders and employees. › Research capacity to guide towards relevance. › Investment in research to improve evidence-based planning with industry. › Regular performance monitoring and evaluation of impact to ensure alignment with the mandate. › Development and implementation of Standard Operating Procedures (SOPs) for better process management. › Development of Annual Operational Plans (AOP) for better reporting and tracking. 	<ul style="list-style-type: none"> › Lack of integration of systems and business processes. › Inadequate delivery model – resulting in the slow implementation of learning interventions. › Centralisation of services and operations. › Ageing commitments with multi-year implementation. › A high number of expired historical registered qualifications and transition to occupational qualifications, identification, and capacity to supply. › Insufficient funding and implementation of occupational qualifications, which may result in a reduction in the number of learners enrolled. › Inconsistent organisational performance and monitoring of the reliability of information. › Not enough spending on projects/DG direct expense, hence the reserves/accumulated surplus. › Negative audit outcomes on annual financial statements.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> › Improvement in automation of core business and support processes through system development, with partial deployment. › Strong focus and presence in entrepreneurship and cooperative development. › Alignment of services sector skills in demand/needs with the APP to ensure supply of critical, prioritised, and HTFVs and decentralisation of services to reach remote areas. › Opportunity to develop new qualifications that are fit for purpose and aligned with skills gaps. 	<ul style="list-style-type: none"> › BUSA court judgement – impact on available discretionary grants. › The high number of small and informal sectors results in low revenue and participation in skills development. › Employers and Public Higher Institutions lack support to implement occupational qualifications. › Low rate of participation by employers in workplace training through WSPs/ATRs. › The decline in employment rates in the services sector in the last four years. › Increase in costs of living and high inflation.



4.2.6. Theory of Change

The ultimate intended impact of the Services SETA is for the organisation to contribute to the establishment of a skilled, competitive, and entrepreneurial workforce that drives economic growth in the services sector, improves the quality of life, and assists in eradicating poverty.

For this impact to be realised, the Services SETA will need to achieve the implied outcome of ensuring high-quality skills development to **capitalise on employment and entrepreneurship opportunities in the services sector, thereby promoting national economic growth and social development.**

It should be noted, however, that improvement in skills and capabilities alone will not necessarily result in the ultimate impact outlined above being realised. Rather, four interrelated and short-term outcomes that contribute to the ultimate impact need to be achieved, namely:

1. Efficient, effective and developmental organisation with a capable and ethical workforce.
2. Coherent and aligned skills planning mechanism with accurate forecasting of sector demands for skills and qualifications that promotes evidence-based planning.
3. Promote access to technical, managerial and entrepreneurial skills across the services sector.
4. Enhanced quality assurance efficiencies to execute QCTO delegated functions for high organisational performance.

The short-term outcomes outlined above result from the interrelated implementation streams undertaken by the Services SETA, which ultimately speak to the organisation's core function of funding skills development. It is key to ensure that the Services SETA has the necessary organisational capabilities. These include human resources

(HR) and ICT capabilities, effective governance and assurance monitoring, and adequate finance reporting, to name a few. These organisational capabilities are critical for enabling and maintaining the organisation's function within the PSET system.

The first short-term outcome, **an efficient, effective, and developmental organisation with a capable and ethical workforce that supports skills planning, learning programme funding, and quality assurance, speaks to the organisation's foundational activities as they** relate to the strategy for supporting skills planning in alignment with the NSDP. This involves discretionary grant funding, strategic planning and research, and maintaining partnerships.

The second short-term outcome, **a coherent and aligned skills planning mechanism with accurate forecasting of sector demand for skills and qualifications that promotes evidence-based planning, entails the Services SETA building a strong foundation of support for achieving** its ultimate impact, specifically in relation to mechanisms for skills planning. This involves building up support through funding for Centres of Specialisation (CoS), lecturers and facilitators, and infrastructure and training. Included in the support is funding to encourage SMME and cooperative growth, infrastructure development, and increased opportunities for skills development.

The third short-term outcome, **promoting access to technical, managerial, and entrepreneurial skills across the service sector, and the fourth short-term outcome, Enhanced Quality Assurance efficiencies to execute QCTO-delegated functions for high organisational performance, go hand in hand to achieve** the impacts that follow. As such, the two are presented at the same level in the Theory of Change.

The intended results chain and logic of the recommended Theory of Change can be articulated as follows:

IF

The Services SETA provides all the inputs required to maintain HR and ICT needs, has effective governance (including risk management procedures and assurance monitoring systems), strategically prioritises resource allocation and management, and is financially responsible and sustainable

THEN

there will be improvements in ICT and corporate systems and in service offerings, along with better managerial integration and coordination

SO THAT

organisational capabilities are improved, enabling the organisation to deliver the strategy outlined in the NSDP, and support planning and collaboration in mutually beneficial partnerships and research

IF ALSO

the Services SETA maintains strong stakeholder partnerships, ensures that skills development addresses the identified socio-economic and occupational needs/opportunities of industry, participates in career development, and receives approved WSPs and ATR submissions

SO THAT

there is a strengthened mechanism for effective skills planning through collaborative research and partnerships

AND IF ALSO

the Services SETA engages in robust quality assurance activities, funds skills development of SMMEs, cooperatives, and priority occupations, which are also targeted at transformation objectives and ensures that learners are absorbed/ have access to career development activities

SO THAT

technical and professional skills enabling employment and entrepreneurship across the service sector are promoted, quality assurance efficiencies are enhanced, and infrastructure for training is enriched

THEN

access to such technical and professional skills will be promoted, and quality assurance efficiencies regarding the execution of QCTO-delegated functions will be enhanced

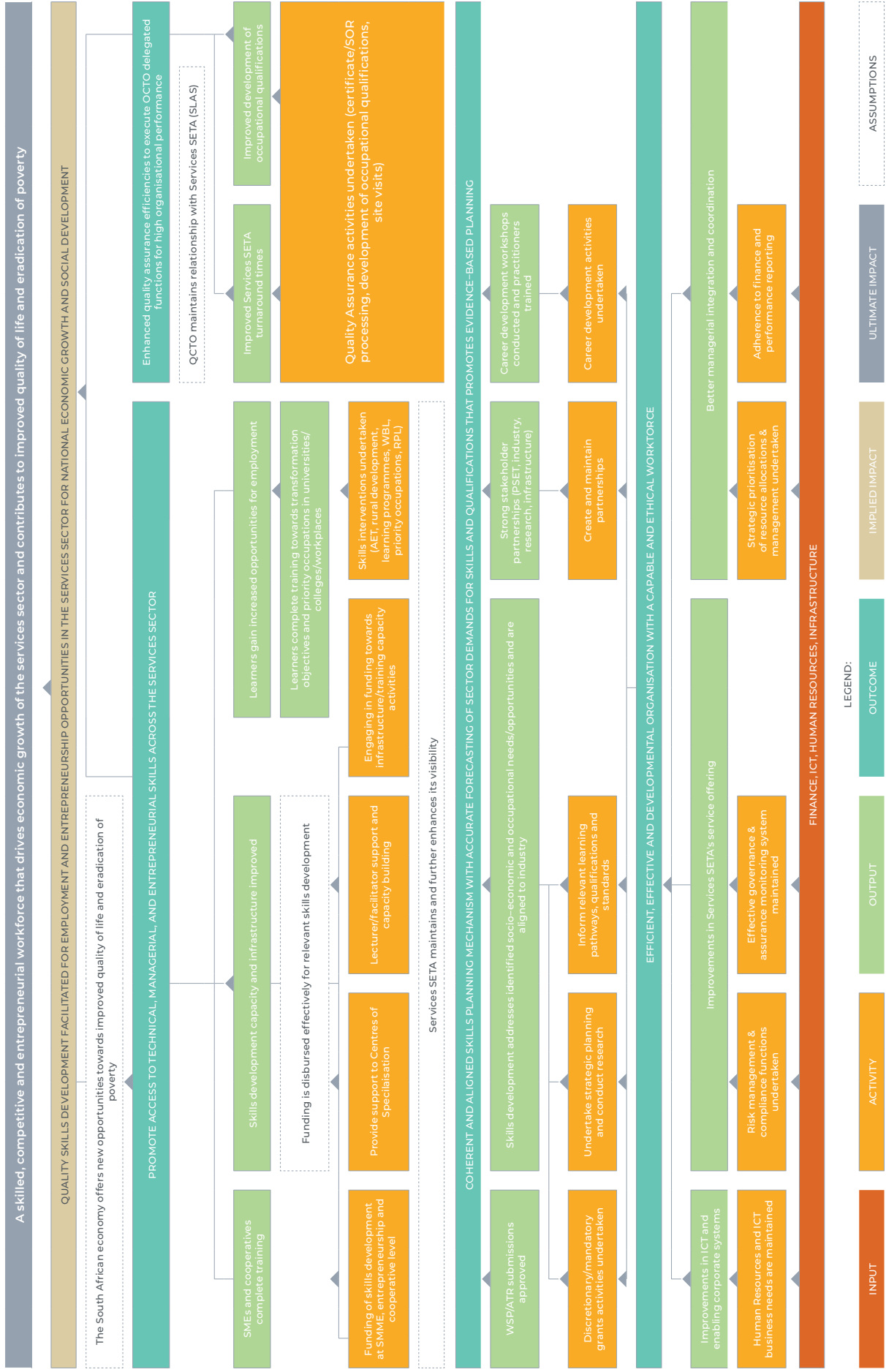
LEADING TO

the facilitation of high-quality skills development, enabling recipients to capitalise on opportunities for employment and entrepreneurship in the services sector, thereby catalysing national economic growth and social development

AND ULTIMATELY

a skilled, competitive, and entrepreneurial workforce that drives economic growth in the services sector and contributes to improved quality of life and the eradication of poverty will be created.

The diagram below depicts the Theory of Change for the Services SETA.



4.2.7. Compliance with B-BBEE

The Services SETA considers Broad-Based Black Economic Empowerment (B-BBEE) and transformation to be vital to achieving its mission. The Services SETA is measured against the Generic Specialised Scorecard gazetted by the Department of Trade, Industry and Competition (dtic). One of the critical avenues for pursuing B-BBEE 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 (EMEs), 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.

The Services SETA has invested in a supplier development initiative aimed at assisting all SMME Discretionary grantees

in successfully completing their allocated projects. The programme has gained traction and is ongoing 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 to various initiatives to improve non-profit organisations and the well-being of the beneficiaries. These contributions align with the organisation's socio-economic policy and the B-BBEE Codes of Good Practice. The Services SETA's broad policy covers infrastructure development for skills centres, skills development interventions, and sponsorships. One initiative that stands out amongst others is the sponsorship of summits organised by Disabled People of South Africa, which were successful and yielded positive outcomes. The organisation has achieved a level 4 B-BBEE rating. Below are our organisation's equity statistics.

Table 10: Equity Target and Employment Equity Status

Levels	Male							
	AFRICAN		COLOURED		INDIAN		WHITE	
	Current	Target	Current	Target	Current	Target	Current	Target
Top Management	1	2	0	0	0	0	0	0
Senior Management	10	10	0	1	0	1	0	0
Professional Qualified	11	12	0	1	0	1	2	2
Skilled	35	42	5	8	3	4	1	2
Semi-skilled	5	8	1	2	0	1	0	1
Unskilled	2	8	0	1	0	0	0	0
Total	64	82	6	13	3	7	3	5

Levels	Female							
	AFRICAN		COLOURED		INDIAN		WHITE	
	Current	Target	Current	Target	Current	Target	Current	Target
Top Management	0	0	0	0	0	0	0	0
Senior Management	7	9	0	0	0	0	1	1
Professional Qualified	19	20	3	3	2	2	3	3
Skilled	98	100	10	12	2	4	4	5
Semi-skilled	6	8	2	3	0	2	0	2
Unskilled	13	14	1	2	0	1	0	1
Total	143	151	16	20	4	9	8	12

Levels	Disabled Staff			
	MALE		FEMALE	
	Current	Target	Current	Target
Top Management	0	0	0	0
Senior Management	0	0	0	0
Professional Qualified	2	2	0	1
Skilled	2	2	2	2
Semi-skilled	0	1	3	3
Unskilled	0	0	0	0
Total	4	5	5	6

4.2.8. Transition from Occupational Qualifications to Legacy Qualifications

On December 24, 2020, the Minister of Higher Education and Training published Government Gazette No. 44031, indicating the end of the registration life cycle and the 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 of the deadline 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, notifying stakeholders of the extension of learner enrolment dates for selected qualifications through the SETAs. Furthermore, on December 13, 2024, the Minister published Government Gazette No. 51771, confirming the acceptance of additional requests for the extension of learner enrolment for pre-2009 qualifications not included in GG-50742.

The proclamation also allows QCTO, the South African Qualifications Authority (SAQA), and DHET to consider these within the framework set up in GG50742. Authorities are developing criteria to guide the Development Quality Partners (DQP) for the extensions.



UP-NEXT: PART C

1.	INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION	40
1.1.	Programme 1: Administration	40
1.1.1.	Purpose	40
1.1.2.	Description of the Programme	40
1.1.3.	Outcomes, outputs, performance indicators and targets	41
1.1.4.	Explanation of Planned Performance Over the Medium Term	42
1.1.5.	Programme Resource Considerations	43
1.2.	Programme 2: Skills Development and Planning	45
1.2.1.	Purpose	45
1.2.2.	Description of the Programme	45
1.2.3.	Outcomes, outputs, performance indicators and targets	45
1.2.4.	Explanation of Planned Performance Over the Medium Term	50
1.2.5.	Programme Resource Considerations	51
1.3.	Programme 3: Learning Programmes	52
1.3.1.	Purpose	52
1.3.2.	Description of the Programme	52
1.3.3.	Outcomes, Outputs and Output Indicators	52
1.3.4.	Explanation of Planned Performance Over the Medium Term	57
1.3.5.	Programme Resource Considerations	58
1.4.	Programme 4: Quality Assurance	59
1.4.1.	Purpose	59
1.4.2.	Description of the Programme	59
1.4.3.	Outcomes, Outputs, and Output Indicators	59

1.4.4.	Explanation of Planned Performance Over the Medium Term	60
1.4.5.	Programme Resource Considerations	61
2.	BUDGET FOR FINANCIAL YEAR 2026/27	62
2.1.	Overview	62
2.2.	Projected outcome FY2025/26 versus Budget FY2026/27	66
3.	MATERIALITY AND SIGNIFICANCE FRAMEWORK	70
4.	UPDATED KEY RISKS	72
5.	INFRASTRUCTURE PROJECTS	74
6.	PUBLIC-PRIVATE PARTNERSHIPS (PPPS)	74



IMPACT MEASUREMENT (NOT JUST SPEND)

PART C >



PART C: MEASURING OUR PERFORMANCE



ANNUAL
PERFORMANCE PLAN 
2026 – 2027

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 financial reporting is in line with legislative requirements and that the organisation's performance information is achieved as planned, is measurable and reliable, and is aligned with required frameworks and guidelines.
1.2. Human Capital Management	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's 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.

1.1.3.2. Output Indicators: Annual and Quarterly Targets

Output Indicator (Annual & Quarterly Targets)					
	ANNUAL TARGETS	Q1	Q2	Q3	Q4
Sub-Programme: 1.1. Finance and Performance Reporting					
1.1.1. Unqualified audit outcome on financial statements and performance report	Unqualified audit opinion with material adjustments	-	-	-	Unqualified audit opinion with material adjustments
Sub-Programme: 1.2. Human Capital Management					
1.2.1. Percentage of planned training interventions implemented	80%	30%	50%	80%	-
Sub-Programme: 1.3. Information and Communication Technology					
1.3.1. Number of ICT strategic projects initiated	5	2	3	-	-
Sub-Programme: 1.4. Organisational Stakeholder Management					
1.4.1. Number of stakeholder engagements	10	4	6	-	-
Sub-Programme: 1.5. Governance					
1.5.1. Quarterly SETA good governance report	4	1	1	1	1

1.1.4. Explanation of Planned Performance Over the Medium Term

Overall, the performance of programme 1 has been very satisfactory. The Services SETA has consistently achieved an overall rate of more than 80% in the past five years. The only problematic performance indicator has been 1.1.1. Unqualified audit outcome on financial statements and performance report; this has been largely due to the ageing commitment register. To remediate this problem, the Services SETA has appointed audit and legal firms to help manage the commitment register. Furthermore, the Services SETA management is working closely with the internal audit firm and the AGSA to manage the audit action plans effectively.

Programme risk:

- › Delays in exiting learners who have commenced with the learning programmes in prior years, impacting the commitments.
- › Incomplete project records, lack of supporting documentation, inability to determine the stage of the projects and inability to close projects.

Below are mitigation measures that have been put in place;

- › Appointment of law firms to review the terms of the agreement, identify material breaches, and handle the formal cancellation process and report progress. Lawyers will play a critical role in evaluating grounds for cancellation, drafting formal notices, and initiating court proceedings if the other party disputes the termination or untraceability.
- › Appointment of auditors to review the commitments register to identify expired contracts, reconcile agreement amounts with project approvals, and recommend the write-back of commitments for contracts that have closed.
- › Appointment of forensic auditors to assist in cancelling commitments registers and investigating both filled (fulfilled) and unfilled contracts. This is a common governance intervention aimed at addressing fraud, mismanagement, and financial irregularities in projects.

1.1.5. Programme Resource Considerations

Financial Resources

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

EXPENDITURE BY PROGRAMMES	ACTUAL EXPENDITURE				BUDGET (PREVIOUS)	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATES			
	2022/23	2023/24	2024/25	2025/26			2025/26	2026/27	2027/28	2028/29
R Thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Board Secretariat Services	R9,915	R11,843	R19,269	R18,650	R11,650	R16,512	R16,800	R17,000	R17,200	R17,200
CEO	R1,920	R17,247	R5,382	R12,700	R8,100	R9,900	R10,000	R10,200	R10,500	R10,500
Communication Marketing	R14,806	R16,102	R35,165	R26,200	R41,700	R39,300	R40,000	R40,000	R40,000	R40,000
Compliance & Enterprise Risk Management	R66	R113	R133	R2,635	R3,270	R8,250	R8,500	R8,500	R8,500	R5,000
Legal	R2,033	R5,335	R7,491	R5,050	R6,050	R6,200	R6,300	R6,300	R6,300	R6,300
Finance	R44,692	R37,023	R37,627	R43,346	R45,319	R44,005	R47,000	R47,900	R46,400	R46,400
Human Resources	R175,477	R190,189	R200,102	R231,385	R150,820	R152,680	R155,300	R156,000	R158,000	R158,000
Information Technology	R41,098	R47,358	R66,132	R69,350	R79,150	R77,100	R79,000	R80,000	R81,000	R81,000
Facilities Management	R19,443	R28,717	R27,094	R40,130	R35,150	R44,238	R46,000	R48,000	R50,000	R50,000
Internal Audit	R2,460	R2,401	R3,462	R3,500	R5,500	R5,000	R4,000	R4,000	R4,000	R4,000
Operations cluster	R508	R409	R396	R3,388	R2,688	R1,850	R2,000	R2,000	R2,000	R2,000
Entrepreneurship and Cooperative Development	R157	R146	R110	R2,005	R335	R215	R300	R300	R300	R300
Strategy & Planning cluster	R868	R523	R1,287	R3,050	R2,120	R2,400	R2,800	R3,000	R3,200	R3,200
Records Management	R1,893	R1,332	R5,768	R8,372	R3,972	R6,140	R6,500	R7,000	R7,500	R7,500
TOTAL	R315,336	R358,738	R409,418	R469,761	R395,824	R413,790	R424,500	R430,200	R431,400	R431,400

Human Resources

Programme 1: Administration	
POSITIONS	FILLED POSTS PER JOB LEVEL BY PROGRAMME
Executive Management	3
Senior Management	7
Junior 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 the 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 to enable effective planning across all economic sub-sectors annually and to be 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 budget allocation for different skill levels.
2.4. Mandatory Grants	This sub-programme facilitates employers' participation in skills development by requiring them to submit 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, performance indicators and targets

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Sub-Programme: 2.1. Organisational Strategy							
	2.1. Approved organisational strategic documents	2.1.1. Credible SSP, SP and APP	Approved SSP, SP and APP	Approved SSP, SP and APP	Approved SSP, SP and APP	Approved SSP, SP and APP	Approved SSP, SP and APP	Approved SSP, SP and APP
	Sub-Programme: 2.2. Research, monitoring, and reporting							
	2.2. Research, monitoring, and reporting	2.2.1. Number of sector research agreements signed for TVEIT growth, occupationally directed programmes	2	6	5	3	3	3
		2.2.2. Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment	6,678	674	1,027	1,200	1,200	1,200
2. Coherent and aligned skills planning mechanism with accurate forecasting of sector demands for skills and qualifications that promotes evidence-based planning	Sub-Programme: 2.3. 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%	25%	9%	15%	15%	15%
		2.3.2. Percentage of discretionary grants budget allocated at developing intermediate level skills	52%	54%	54%	55%	55%	55%
		2.3.3. Percentage of discretionary grants budget allocated at developing elementary level skills	31%	21%	37%	30%	30%	30%
	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	2,641	2,696	2,717	2,797	2,988	3,784
		2.4.2. Number of WSPs and ATRs approved for medium firms	783	1,007	820	849	864	1,169
		2.4.3. Number of WSPs and ATRs approved for large firms	592	393	602	604	610	848

Outcome	Output	Output Indicator	Annual Targets						
			AUDITED PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
			2022/23	2023/24		2024/25	2026/27	2027/28	2028/29
2. Coherent and aligned skills planning mechanism with accurate forecasting of sector demands for skills and qualifications that promotes evidence-based planning	2.5. Promote access to skills development opportunities, including in rural areas	Sub-Programme: 2.5. Career Development Support	2.5.1. Number of career development practitioners trained	45	44	44	40	40	40
			2.5.2. Number of career development events in urban areas on occupations in high demand	27	15	13	15	15	15
			2.5.3. Number of career development events in rural areas on occupations in high demand	22	15	15	20	35	35
			2.5.4. Number of capacity building workshops on career development services initiated	19	24	22	20	20	20
	2.6. Skills development support to the public college system	Sub-Programme 2.6: Public College Support	2.6.1. Number of Centres of Specialisation supported	5	4	4	4	4	4
			2.6.2. Number of TVET lecturers exposed to the industry through skills programmes	42	32	69	50	100	100
			2.6.3. Number of TVET college managers receiving training on curriculum-related studies	11	15	22	10	50	50
			2.6.4. Number of TVET college lecturers awarded bursaries	75	51	52	50	50	50
			2.6.5. Number of infrastructure development projects (equipment/workshops) to support TVET colleges	3	3	2	2	2	2
			2.6.6. Number of CET college lecturers awarded skills development programmes	10	42	40	20	20	20

		Annual Targets							
		AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD		
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Outcome	Output	Output Indicator							
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 the public college system	2.6.7. Number of infrastructure development projects (equipment/workshops/ connectivity/ ICT) to support CET colleges	1	1	1	1	1	1	
		2.6.8. Number of CET college managers receiving training on curriculum-related studies	10	11	12	5	50	50	50
		2.6.9. Number of CET learners accessing AET programmes	20	51	20	20	180	180	180
Sub-Programme 2.7: Partnerships and Collaborations									
2.7. Establishment of partnerships to support skills development	2.7. Establishment of partnerships to support skills development	2.7.1. Number of TVET partnerships established	12	20	7	5	20	20	20
		2.7.2. Number of HEI partnerships established	12	13	11	2	10	10	10
		2.7.3. Number of CET partnerships established	5	9	4	2	9	9	9
		2.7.4. Number of SETA-Employer partnerships established	267	464	383	120	30	30	30
		2.7.5. Number of federations / trade unions supported through the relevant skills training interventions	6	6	6	8	8	8	8
		2.7.6. Number of rural development projects initiated	11	13	11	10	4	4	5

1.2.3.2. Output Indicators: Annual and Quarterly Targets

Output Indicator (Annual & Quarterly Targets)	Annual Targets	Q1	Q2	Q3	Q4
Sub-Programme: 2.1. Organisational Strategy					
2.1.1. Credible SSP, SP and APP	Approved SSP, SP and APP	-	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 in occupationally directed programmes	3	3	-	-	-
2.2.2. Number of learners completed workplace-based learning programmes absorbed into employment or self-employment	1,200	-	1,200	-	-
Sub-Programme: 2.3. Discretionary Grant allocation					
2.3.1. Percentage of discretionary grants budget allocated to developing high-level skills	15%	-	5%	-	15%
2.3.2. Percentage of discretionary grants budget allocated to developing intermediate-level skills	55%	-	15%	-	55%
2.3.3. Percentage of discretionary grants budget allocated to developing elementary-level skills	30%	-	10%	-	30%
Sub-Programme: 2.4. Mandatory Grant					
2.4.1. Number of WSPs and ATRs approved for small firms	2,988	-	1,664	1,324	-
2.4.2. Number of WSPs and ATRs approved for medium firms	864	-	514	350	-
2.4.3. Number of WSPs and ATRs approved for large firms	610	-	355	255	-
Sub-Programme: 2.5. Career Development Support					
2.5.1. Number of career development practitioners trained	40	40	-	-	-
2.5.2. Number of career development events in urban areas on occupations in high demand	15	7	8	-	-
2.5.3. Number of career development events in rural areas on occupations in high demand	35	15	20	-	-
2.5.4. Number of capacity building workshops on career development services initiated	20	20	-	-	-
Sub-Programme 2.6: Public College Support					
2.6.1. Number of Centres of Specialisation supported	4	4	-	-	-
2.6.2. Number of TVET lecturers exposed to the industry through skills programmes	100	100	-	-	-
2.6.3. Number of TVET college managers receiving training on curriculum-related studies	50	50	-	-	-
2.6.4. Number of TVET college lecturers awarded bursaries	50	25	25	-	-
2.6.5. Number of infrastructure development projects (equipment/workshops) to support TVET colleges	2	-	2	-	-
2.6.6. Number of CET college lecturers awarded skills development programmes	20	20	-	-	-
2.6.7. Number of infrastructure development projects (equipment/ workshops/ connectivity/ ICT) to support CET colleges	1	-	1	-	-
2.6.8. Number of CET college managers receiving training on curriculum-related studies	50	50	-	-	-
2.6.9. Number of CET learners accessing AET programmes	180	-	90	90	-

Output Indicator (Annual & Quarterly Targets)	Annual Targets	Q1	Q2	Q3	Q4
Sub-Programme 2.7: Partnerships and Collaborations					
2.7.1. Number of TVET partnerships established	20	20	-	-	-
2.7.2. Number of HEI partnerships established	10	10	-	-	-
2.7.3. Number of CET partnerships established	9	9	-	-	-
2.7.4. Number of SETA–Employer partnerships established	30	5	15	10	-
2.7.5. Number of federations/trade unions supported through the relevant skills training interventions	8	3	5	-	-
2.7.6. Number of rural development projects initiated	4	1	3	-	-

1.2.4. Explanation of Planned Performance Over the Medium Term

Programme 2 is primarily focused on laying a good foundation for the implementation of learning programmes and quality assurance. The focus in this administration is to deepen SETA's impact. Special focus is on placing unemployed youth in employment. For example, the target for the number of learners who found employment or self-employment has been increased to demonstrate this intention. The second area of impact that has received attention is in relation to improving our reach for career development and guidance, particularly in rural areas. Equally, the target in this regard has increased. Furthermore, the target for approved WSP/ATRs has also increased. This is meant to expand access to skills development opportunities and turn workplaces into learning places.

In the 2024/25 financial year, the Services SETA recorded a performance achievement of 77%. A key strategic focus will be aligning the organisation's performance with the NSDP and, ultimately, the NDP. The immediate focus

will be on supporting the ERRP, which aims to boost economic growth following a long spell of negative growth exacerbated by COVID-19. The Services SETA identified scarce and critical skills prioritised by the Department for inclusion in its skills development strategy over the next few years. These include Call or Contact Centre Manager, Quality Manager, Contact Centre Resource Planner, Contact Centre Forecast Analyst, Inbound Contact Centre Consultant, Outbound Contact Centre Consultant, Contact Centre Real-Time Advisor, and Call or Contact Centre Agent. These lists of scarce and critical skills have been incorporated into the lists of HTFVs, skills gaps, and priority lists for implementation in the APP.

Programme risk:

- › Low submissions of the WSP and ATR data for skills planning in the sector. The organisation is providing a Skills Development Facilitator (SDF) capacitation workshop, and, with the assistance of the Chamber Operations Unit, is mobilising industry stakeholders to participate in the submission of the MG claims.
- › Allocation of DG budget in different skill levels, we have

witnessed a low spending/claiming rate from funded entities. The organisation will strengthen its monitoring of active projects.

1.2.5. Programme Resource Considerations

Financial Resources

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

EXPENDITURE BY PROGRAMMES	ACTUAL EXPENDITURE				BUDGET (PREVIOUS)	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
R thousand	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
Research studies	R 3,269	R 356	R 5,105	R 15,000	R 15,000	R10,000	R10,000	R10,000	R10,000
Infrastructure development	R 29,586	R 33,517	R 25,630	R 75,000	R 75,000	R75,000	R80,000	R70,000	R60,000
Strategic partnerships & initiatives	R 92,312	R 48,786	R100,353	R200,000	R187,496	R300,000	R300,000	R250,000	R200,000
Mandatory grants	R238,400	R253,821	R278,108	R374,210	R302,556	R295,182	R305,514	R316,207	R344,483
Personnel costs	R 4,304	R 386	R 7,010	R 6,000	R21,069	R25,394	R26,000	R27,000	R27,000
Other DG support costs	R 668	R 75	R 1,024	R 5,683	R1,495	R1,566	R1,600	R1,700	R1,700
TOTAL	R368,539	R336,941	R417,230	R675,893	R566,616	R707,142	R723,114	R674,907	R643,183

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 projects, expanding access to skills development in rural and underserved areas, and providing 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 MSMEs 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	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
3. Promote access to technical, managerial and entrepreneurial skills across the service sector	3.1. Increased skills development support for entrepreneurs in Services SETA offerings	Sub-Programme 3.1: Entrepreneurship and Cooperatives Development	3.1.1. Number of cooperatives funded for skills that enhance enterprise growth and development	304	322	345	300	300	300	300	300
			3.1.2. Number of small businesses funded for skills that enhance growth and development	350	397	352	500	300	300	300	300
			3.1.3. Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	30	30	31	50	50	50	50	50
			3.1.4. Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.	31	30	31	50	50	50	50	50
			3.1.5. Number of CBOs/NGOs/NPOs funded for skills that enhance the development and sustainability of their organisation's activities.	129	138	247	100	200	200	200	200
			3.1.6. Number of people trained on entrepreneurship supported to start their business.	218	274	491	200	300	300	300	300
	3.2. Number of learners enrolled in priority occupations	Sub-Programme 3.2: Learning Programmes Enrolments	3.2.1. Number of unemployed learners enrolled in learnership programmes	5,717	3,988	12,040	10,790	10,000	11,897	12,492	
			3.2.2. Number of unemployed learners granted bursaries (new enrolments)	1,353	1,660	846	1,100	5,000	2,625	2,756	
			3.2.3. Number of unemployed learners granted bursaries (continuing)	101	434	83	400	400	840	882	
			3.2.4. Number of unemployed learners enrolled internships	503	655	1,007	1,019	10,000	10,000	10,000	
			3.2.5. Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	1,016	1,953	1,819	1,890	1,985	2,084	2,188	
			3.2.6. Number of people enrolled in CETI internships	-	134	164	110	90	90	90	

Outcome	Output	Output Indicator	Annual Targets								
			AUDITED PERFORMANCE				ESTIMATED PERFORMANCE			MTEF PERIOD	
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
3. Promote access to technical, managerial and entrepreneurial skills across the service sector	3.2. Number of learners enrolled in priority occupations	3.2.7. Number of University students requiring Work Integrated Learning to complete their qualifications placed in workplaces	560	537	514	982	1,000	1,083	1,137		
		3.2.8. Number of unemployed learners enrolled in Skills Programmes	2,631	1,500	7,071	4,298	3,800	4,739	4,976		
		3.2.9. Number of unemployed learners enrolled for Candidacy Programmes	157	246	267	256	300	282	296		
		3.2.10. Number of workers enrolled for Candidacy programmes	-	-	-	-	500	500	500		
		3.2.11. Number of artisan learners enrolled	1,036	1,046	1,085	1,200	1,300	1,323	1,389		
		3.2.12. Number of learners enrolled RPL/ARPL	190	456	835	5,000	4,400	4,400	4,400		
		3.2.13. Number of workers enrolled in learnership programmes	1,019	561	1,065	1,448	1,200	1,596	1,676		
		3.2.14. Number of workers granted bursaries (new entries)	354	429	255	400	450	441	463		
		3.2.15. Number of workers granted bursaries (continuing)	-	-	-	50	100	100	100		
		3.2.16. Number of workers enrolled skills programmes	4,025	2,892	906	2,910	2,800	3,209	3,370		
		3.2.17. Number of workers enrolled AET programmes	450	400	103	210	221	232	244		
		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 learnership programmes	1,313	2,515	1,479	7,805	4,543	5,760	5,760
				3.3.2. Number of unemployed learners granted bursaries completed their studies	619	899	356	487	512	538	565
				3.3.3. Number of Unemployed learners completed Internships	110	296	126	692	1,149	1,153	1,153
				3.3.4. Number of TVET students completed their Work Integrated Learning placements	15	371	129	1,882	862	1,336	1,336
				3.3.5. Number of people completed CET Internships	-	364	34	67	101	164	164
3.3.6. Number of university students completed their Work Integrated Learning placements	57			0	10	599	144	144	144		
3.3.7. Number of unemployed learners completed skills programmes	1,316			1,140	671	2,731	2,797	2,797	2,797		
3.3.8. Number of unemployed learners completed candidacy programmes	125			63	99	168	306	306	306		
3.3.9. Number of artisan learners completed	1,031			1,179	62	1,000	346	430	430		

		Annual Targets						
		AUDITED PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Outcome	Output	Output Indicator						
3. Promote access to technical, managerial and entrepreneurial skills across the service sector	3.3. Percentage of learner throughput rates across learning interventions	3.3.10. Number of learners completed RPL/ARPL	79	60	257	1,630	3,345	2,205
		3.3.11. Number of workers completed learnership programmes	122	499	144	801	680	727
		3.3.12. Number of workers granted bursaries completed their studies	35	366	189	132	139	146
		3.3.13. Number of workers completed skills programmes	1,878	2,009	1,458	2,542	1,769	1,769
		3.3.14. Number of workers completed AET programmes	143	294	0	300	125	125

1.3.3.2. Output Indicators: Annual and Quarterly Targets

Output Indicator	Annual Targets	Q1	Q2	Q3	Q4
SUB-PROGRAMME 3.1: ENTREPRENEURSHIP AND COOPERATIVES DEVELOPMENT					
3.1.1. Number of cooperatives funded for skills that enhance enterprise growth and development	300	50	150	100	-
3.1.2. Number of small businesses funded for skills that enhance growth and development	300	50	150	100	-
3.1.3. Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	50	50	-	-	-
3.1.4. Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.	50	50	-	-	-
3.1.5. Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisations' activities	200	100	100	-	-
3.1.6. Number of people trained on entrepreneurship supported to start their business.	300	100	200	-	-
SUB-PROGRAMME 3.2. LEARNING PROGRAMMES ENROLMENTS					
3.2.1. Number of unemployed learners enrolled in learnership programmes	10,000	-	1,000	4,000	5,000
3.2.2. Number of unemployed learners granted bursaries (new enrolments)	5,000	2,500	-	-	2,500
3.2.3. Number of unemployed learners granted bursaries (continuing)	400	200	-	-	200
3.2.4. Number of unemployed learners enrolled internships	10,000	1,000	4,000	4,000	1,000
3.2.5. Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	1,985	685	650	650	-
3.2.6. Number of people enrolled in CET internships	90	90	-	-	-
3.2.7. Number of University students requiring Work Integrated Learning to complete their qualifications placed in workplaces	1,000	600	400	-	-
3.2.8. Number of unemployed learners enrolled skills programmes	3,800	1,200	2,600	-	-
3.2.9. Number of unemployed learners enrolled for candidacy programmes	300	300	-	-	-
3.2.10. Number of workers enrolled for candidacy programmes	500	-	500	-	-
3.2.11. Number of artisan learners enrolled	1,300	-	600	700	-
3.2.12. Number of learners enrolled RPL/ARPL	4,400	1,400	3,000	-	-
3.2.13. Number of workers enrolled in learnership programmes	1,200	1,200	-	-	-
3.2.14. Number of workers granted bursaries (new enrolments)	450	150	-	-	300
3.2.15. Number of workers granted bursaries (continuing)	100	-	-	-	100
3.2.16. Number of workers enrolled skills programmes	2,800	800	1,000	1,000	-
3.2.17. Number of workers enrolled AET programmes	221	221	-	-	-
SUB-PROGRAMME 3.3. LEARNING PROGRAMMES COMPLETIONS					
3.3.1. Number of unemployed learners completed learnership programmes	4,543	1,712	1,167	1,301	363
3.3.2. Number of unemployed learners granted bursaries completed their studies	512	200	-	312	-
3.3.3. Number of unemployed learners completed internships	1,149	219	485	445	-
3.3.4. Number of TVET students completed their Work Integrated Learning placements.	862	125	379	358	-
3.3.5. Number of people completed CET internships	101	59	42	-	-
3.3.6. Number of University students completed Work Integrated Learning placements	144	41	103	-	-

Output Indicator	Annual Targets	Q1	Q2	Q3	Q4
3.3.7. Number of unemployed learners completed skills programmes	2,797	370	159	75	2,193
3.3.8. Number of unemployed learners completed candidacy programmes	306	13	42	251	-
3.3.9. Number of artisan learners completed	346	48	92	206	-
3.3.10. Number of learners completed RPL/ARPL	3,345	985	684	132	1,544
3.3.11. Number of workers completed learnership programmes	680	54	126	500	-
3.3.12. Number of workers granted bursaries completed their studies	139	39	-	100	-
3.3.13. Number of workers completed skills programmes	1,769	285	173	144	1,167
3.3.14. Number of workers completed AET programmes	125	125	-	-	-

1.3.4. Explanation of Planned Performance Over the Medium Term

This is the largest programme for the Services SETA. It pertains mainly to learner targets, i.e., enrolments and completions. Performance in this programme varies from year to year. While the entity has done reasonably well in the past with enrolments, completions have been a major challenge. Notwithstanding challenges with enrolments, the organisation, in line with its intention to expand access to skills development opportunities and place the unemployed in workplaces, has increased enrolment targets across many indicators. An additional rationale for increasing the targets is to ensure that the collected revenue is spent appropriately. The Services SETA receives over R2billion in revenue through the skills levy. These funds must be expended on addressing skills shortages in South Africa. If the Services SETA is unable to spend this money on skills development interventions, the unused money is returned to the National Treasury. If this were to happen, it would be a great travesty to the country and industry.

Performance indicators that registered increases include internships, AET, candidacy, artisan, and bursaries. Availability of resources has not been the only consideration.

Additional consideration is that the Services SETA has opened several Discretionary Grants windows and calls for Expressions of Interest. These interventions will certainly assist the organisation to realise this objective. Targeting for completions has been largely informed by the existing enrolment pipeline. As a result, the numbers may look slightly low in some cases. However, targets are expected to increase in the financial year in line with the envisaged enrolments.

Programme risk:

- › Inadequate and inefficient implementation of learning programmes by funded stakeholders. To mitigate this risk, the organisation has developed a Discretionary Grant Learning Programme (DGLP) SOP which guides the implementation of the project, including timelines/turnaround times
- › Delays in closing projects, which lead to ineffective learning intervention project implementation and management. The Services SETA has appointed additional human resources to support this function, and the design and deployment of a new logistics management information system (LMIS) will include project management and monitoring functionality.

1.3.5. Programme Resource Considerations

Financial Resources

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

EXPENDITURE BY PROGRAMMES	ACTUAL EXPENDITURE				BUDGET (PREVIOUS)	ADJUSTED APPROPRIATION	MEDIUM-TERM EXPENDITURE ESTIMATE		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Enterprise development	R-	R-	R-	R12,000	R62,000	R62,000	R40,000	R20,000	R20,000
Learning Intervention	R362,089	R276,452	R557,927	R1,346,783	R1,439,697	R1,687,188	R1,700,000	R1,600,000	R1,500,000
Artisan Development	R186,374	R127,569	R86,057	R372,548	R290,634	R357,425	R380,000	R390,000	R400,000
Bursary Management	R98,741	R105,078	R9,162	R145,460	R145,460	R183,250	R200,000	R250,000	R250,000
Personnel costs	R19,139	R20,839	R31,544	R28,786	R93,642	R112,864	R113,000	R114,000	R115,000
DG support costs	R30,861	R16,705	R30,167	R26,742	R58,796	R55,724	R58,000	R59,000	R60,000
TOTAL	R697,204	R546,643	R714,857	R1,932,319	R2,090,229	R2,458,451	R2,491,000	R2,433,000	R2,345,000

Human Resources

Programme 3: Learning Programmes	FILLED POSTS PER JOB LEVEL BY PROGRAMME
POSITIONS	
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.
4.2. Qualification Development	Support, facilitate and promote the quality of occupation–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 two output indicators. 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			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
4. Enhanced Quality Assurance efficiencies to execute QCTO delegated functions for high organisational performance	Sub–Programme 4.1: Quality Assurance									
	4.1. Improve the capacity of skills supply	4.1.1. Percentage of certificates/ statement of results (SORs) printed	98%	100%	92%	85%	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	11	11	16	20	20	20	20	

1.4.3.2. Output Indicators: Annual and Quarterly Targets

	Annual Targets	Q1	Q2	Q3	Q4
Sub–Programme 4.1: Quality Assurance					
4.1.1. Percentage of certificates/SORs printed	85%	70%	75%	80%	85%
Sub–Programme 4.2: Qualification Development					
4.2.1. Number of occupational qualifications developed	20	5	5	10	-

1.4.4. Explanation of Planned Performance Over the Medium Term

Quality assurance is an important function performed by SETAs, especially in the development of occupational qualifications and strengthening the capacity of supply. Like many SETAs, the Services SETA is engaged in the critical task of developing occupational qualifications, as historically registered qualifications are being phased out. So far, over 95 occupational qualifications (30 skills programmes and 65 qualifications) have been developed. At the same time, several historically registered qualifications need to be either reviewed or replaced altogether to meet industry needs for skills development interventions. An additional challenge is that expired occupational qualifications also require regular revisions. Considering the above, the target for developing occupational qualifications has remained consistent, and the available resources and progress will be closely monitored to manage the risk. The focus is more on assessment tools – Quality Assessment Specifications (QAS) Addendum and exam papers.

Programme risk:

- › The lack of resources to coordinate and schedule external integrated summative assessments (EISAs) of all registered occupational qualifications results in learner dropout, inability to close funded projects and the inability to report performance and meet targets. As a mitigation measure, the organisation will partner with existing, accredited assessment centres that already have a national presence to handle EISAs.
- › Quality Assessment Partners' 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. The Services SETA should strengthen industry partnerships, create a database of Subject Matter Experts (SMEs), and prioritise collaboration with other stakeholders, such as the QCTO. This approach will improve the quality and speed of developing new occupational qualifications and help align existing qualifications with industry needs. The Services SETA, to increase collaboration with the industry stakeholders, must advocate for streamlined processes with the QCTO and develop internal capacity for skills forecasting and piloting phases by simplifying the curriculum alignment process for legacy qualifications or establishing faster piloting protocols. We will also conduct ongoing engagements with stakeholders to share information on transitional arrangements, the development of new occupational qualifications, and other related activities.

1.4.5. Programme Resource Considerations

Financial Resources

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

EXPENDITURE BY PROGRAMMES	ACTUAL EXPENDITURE				BUDGET (PREVIOUS)	ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE					
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29	2029/30		
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Qualification development implementation	R4,680	R4,163	R10,613	R20,000	R20,000	R22,000	R20,000	R10,000	R5,000			
Personnel cost	R478	R214	R389	R1,200	R2,341	R2,822	R3,000	R3,200	R3,200			
DG support costs	R69	R41	R57	R1,003	R166	R174	R200	R200	R200			
TOTAL	R5,227	R4,418	R11,059	R22,203	R22,507	R24,996	R23,200	R13,400	R8,400			

Human Resources

Programme 4: Quality Assurance	FILLED POSTS PER JOB LEVEL BY PROGRAMME
POSITIONS	
Executive Management	2
Senior Management	1
Management	2
Senior Officers	1
Officers	3
Administrators	2
General	0
TOTALS	11

2. BUDGET FOR FINANCIAL YEAR 2026/27

2.1. OVERVIEW

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

- › The revenue-generating performance of the services sector has been above CPI for the previous four financial years (refer to the table below). However, the revised budget estimates for 2025/26 indicate a 4% increase from the previous year, the lowest in the past 5 years.
- › The Services SETA made a prudent assumption of limiting the increase in levies to 3% for FY2026/27, which is just below the South African Reserve Bank's 2026 inflation estimate of 3.6%.
- › Annual consumer price inflation was 3,5% in November 2025, down from 3,6% in October 2025. The CPI decreased by 0,1% month-on-month in November 2025.
- › The 2026 MTEF guidelines indicate moderate GDP growth for 2026 of 1.6% and 1.8% in 2027. The outlook is constrained by persistent coordination constraints, heightened political uncertainty, and high borrowing costs.

	ACTUALS				REVISED BUDGET	ACTUALS	BUDGET
	FY22	FY23	FY24	FY25	FY26	FY26	FY27
R Thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000
TOTAL	1,674,203,255	1,839,552,520	1,957,153,135	2,125,901,338	2,200,404,314	1,638,977,790	2,270,633,885
Year Averages	139,516,937.91	153,296,043.32	163,096,094.57	177,158,444.83	183,367,026.15	136,581,482.49	189,219,490.41
Growth / (Shrinkage)	7%	10%	6%	9%	4%	0%	3%

- › Administrative expenditure increase of 11% against the projected outcome due to projects that were deferred from the 2025/26 financial year to the 2026/27 financial year and annual inflation on the cost of goods & services. Actions continue to be implemented to limit the excess of the 10,5% threshold.
- › The DG expenditure increase of 134% is driven by the activation of additional bursaries, internships, and strategic partnerships to support learners throughout the country, while expenditure in the 2025/26 financial year has been low due to the timing of project activation and delays in claims by implementing partners.
- › The MG claim rate is estimated at 52% based on current year actuals, as there are no new interventions.
- › The 2026/27 budget indicates a deficit of R1.1 billion, which will be funded from the approved retained accumulated surpluses of R3.8 billion. It is highly likely that these reserves will increase by R600 million as of 31 March 2026.

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 2025/26–2029/30									
INCOME BY ECONOMIC CLASSIFICATION	INCOME OUTCOME			BUDGET (ORIGINAL)	ADJUSTED APPROPRIATION	MEDIUM TERM INCOME ESTIMATE			
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Levies Received	R1,806,921	R1,932,674	R2,087,577	R2,138,339	R2,200,404	R2,270,633	R2,350,105	R2,432,359	R2,505,330
Levies Received: Administration 10.5%	R237,156	R253,663	R273,992	R280,657	R288,803	R298,021	R308,452	R319,248	R328,825
Levies Received: Employer Grants 20%	R451,940	R483,204	R522,038	R534,585	R550,101	R567,658	R587,526	R608,089	R626,332
Levies Received: Discretionary Grants 49.5%	R1,117,825	R1,195,807	R1,291,547	R1,323,097	R1,361,500	R1,404,954	R1,454,127	R1,505,022	R1,550,173
Other Income	R150,916	R244,290	R351,020	R250,000	R288,148	R300,000	R250,000	R200,000	R200,000
Penalties and Interest on Levies	R29,624	R26,657	R63,100	R-	R-	R-	R-	R-	R-
Investment Income	R104,562	R210,669	R280,656	R250,000	R286,932	R300,000	R250,000	R200,000	R200,000
Income	R16,730	R6,964	R7,264	R-	R1,216	R-	R-	R-	R-
TOTAL INCOME	R1,957,837	R2,176,964	R2,438,597	R2,388,339	R2,488,552	R2,570,633	R2,600,105	R2,632,359	R2,705,330

ALL PROGRAMMES BY ECONOMIC CLASSIFICATION									
	EXPENDITURE OUTCOME			BUDGET (ORIGINAL)	ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE			
	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	2028/29
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administrative expenses	R315,337	R358,739	R409,419	R469,761	R395,824	R413,790	R422,800	R429,200	R429,400
Compensation of employees	R167,397	R181,107	R191,696	R221,065	R140,000	R141,080	R143,000	R145,000	R147,000
Goods & services of which:	R147,940	R177,632	R217,723	R248,696	R255,824	R272,710	R279,800	R284,200	R282,400
– Advertising	R13,326	R14,765	R33,396	R25,000	R40,655	R38,000	R38,000	R39,000	R40,000
– Audit Fees	R6,695	R5,824	R7,474	R8,000	R9,000	R8,500	R8,800	R9,000	R9,200
– Communication	R8,081	R9,357	R13,944	R11,200	R15,800	R15,800	R16,000	R16,000	R16,000
– Computer services	R15,396	R19,485	R28,833	R32,000	R32,000	R35,000	R35,000	R35,000	R35,000
– Consultants, contractors & special services	R24,912	R45,200	R39,389	R52,085	R57,070	R57,380	R60,000	R61,000	R62,000
– Governance Fees	R9,147	R9,641	R12,785	R12,500	R4,000	R10,000	R10,000	R10,000	R10,000
– Maintenance, repair, & running cost	R21,942	R32,632	R33,323	R56,375	R43,166	R51,150	R52,000	R53,000	R48,000
– Depreciation & Impairment	R24,684	R14,588	R12,795	R15,000	R15,000	R15,000	R17,000	R17,000	R17,000
Less: Depreciation & Impairment	-R24,684	-R14,588	-R12,795	-R15,000	-R15,000	-R15,000	-R17,000	-R17,000	-R17,000

ALL PROGRAMMES BY ECONOMIC CLASSIFICATION	EXPENDITURE OUTCOME				BUDGET (ORIGINAL)	ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE				
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29	2029/30	
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Add Capital Expenditure	R6,761	R6,587	R24,385	R72,500	R35,500	R63,000	R16,000	R16,000	R16,000	R16,000	R16,000
Travel, subsistence, & venue hire	R4,194	R6,559	R10,413	R7,110	R10,983	R11,875	R12,400	R12,400	R12,600	R12,600	R12,600
Staff training, recruitment, assistance & welfare	R6,649	R5,792	R5,888	R7,150	R8,420	R7,950	R8,000	R8,000	R8,000	R8,000	R8,000
QCTO	R10,231	R12,290	R13,719	R14,446	R15,530	R15,855	R16,000	R16,000	R16,600	R16,600	R16,600
Rental & storage	R2,683	R1,499	R5,764	R7,830	R4,200	R6,200	R7,000	R7,500	R7,500	R8,000	R8,000
Mandatory Grants – Transfers & subsidies to:	R238,400	R253,821	R278,108	R374,210	R302,556	R295,182	R305,514	R316,207	R316,207	R344,483	R344,483
Provinces	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Agencies & accounts	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Universities & TVETS	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Public corporations & private enterprises	R238,400	R253,821	R278,108	R374,210	R302,556	R295,182	R305,514	R316,207	R316,207	R344,483	R344,483
Foreign governments & international organisations	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Non-profit institutions	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Households	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Discretionary Grants – Transfers & subsidies to:	R832,570	R634,181	R865,038	R2,256,205	R2,376,796	R2,895,407	R2,931,800	R2,805,100	R2,805,100	R2,652,100	R2,652,100
Provinces	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Agencies & accounts	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
DG support costs – 7.5%	R55,519	R38,260	R70,191	R69,414	R177,509	R198,544	R201,800	R205,100	R207,100	R207,100	R207,100
Public corporations & private enterprises	R777,051	R595,921	R794,847	R2,186,791	R2,204,287	R2,696,863	R2,730,000	R2,600,000	R2,445,000	R2,445,000	R2,445,000
Foreign governments & international organisations	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Non-profit institutions	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Households	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-	R-
Total expenditure (Excluding CAPEX)	R1,386,307	R1,246,741	R1,552,565	R3,100,176	R3,080,176	R3,604,379	R3,660,114	R3,550,507	R3,550,507	R3,425,983	R3,425,983

ALL PROGRAMMES BY ECONOMIC CLASSIFICATION	EXPENDITURE OUTCOME				BUDGET (ORIGINAL)	ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE						
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29	2029/30			
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Adjusted Net surplus (deficit) – Cash Basis	R589,453	R938,224	R874,442	R769,337	-R769,337	-R612,124	-R1,081,746	-R917,148	-R917,148	-R719,653			
Adjusted Net surplus (deficit) – Accrual	R571,530	R930,223	R886,032	R711,837	-R711,837	-R591,624	-R1,033,746	-R918,148	-R918,148	-R720,653			
Utilisation of accumulated surpluses	R-	R-	R-	R769,400	R769,400	R591,625	R1,033,746	R918,148	R918,148	R720,653			
Payments for capital assets:													
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Buildings & other fixed structures	R-	R-	R-	R-	R-	R-	R-	R10,000	R10,000	R10,000	R-	R-	R-
Machinery, equipment & furniture	R1,952	R520	R539	R4,500	R4,500	R2,500	R10,000	R3,000	R3,000	R3,000	R3,000	R3,000	R3,000
Computer equipment	R2,876	R1,875	R6,041	R45,000	R45,000	R20,000	R20,000	R8,000	R8,000	R8,000	R8,000	R8,000	R8,000
Software & other intangible assets	R1,933	R4,192	R17,805	R21,000	R21,000	R10,000	R30,000	R20,000	R20,000	R5,000	R5,000	R5,000	R5,000
DC assets	R-	R-	R-	R10,000	R10,000	R1,000	R10,000	R5,000	R5,000	R5,000	R5,000	R5,000	R5,000
Motor vehicle	R-	R-	R-	R2,000	R2,000	R3,000	R3,000	R-	R-	R-	R-	R-	R-
Total Capital expenditure	R6,761	R6,587	R24,385	R82,500	R82,500	R36,500	R73,000	R31,000	R31,000	R21,000			

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

EXPENDITURE BY PROGRAMMES	EXPENDITURE OUTCOME				BUDGET (ORIGINAL)	ADJUSTED APPROPRIATION	MEDIUM TERM EXPENDITURE ESTIMATE						
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29	2029/30			
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	R315,336	R358,738	R4,09,418	R469,761	R469,761	R395,824	R413,790	R430,200	R430,200	R431,400			
2. Skills Planning	R368,539	R336,941	R417,230	R675,893	R675,893	R571,616	R707,142	R674,907	R674,907	R643,183			
3. Learning Programmes	R697,204	R546,643	R714,857	R1,932,319	R1,932,319	R2,090,229	R2,458,451	R2,433,000	R2,433,000	R2,345,000			
4. Quality Management	R5,227	R4,418	R11,059	R22,203	R22,203	R22,507	R24,996	R13,400	R13,400	R8,400			
TOTAL	R1,386,306	R1,246,740	R1,552,564	R3,100,176	R3,100,176	R3,080,176	R3,604,379	R3,661,814	R3,551,507	R3,427,983			

2.2. PROJECTED OUTCOME FY2025/26 VERSUS BUDGET FY2026/27

(a) Total Revenue

The overall 3% revenue movement is influenced by an increase in levies aligned with the 2026 inflation target of 3.6%, while expected investment income increases by 5%.

The investment income earned during the year will be used to fund the excess on the 10.5% limit.

(b) Mandatory Grant Expenditure

Under the Grant Regulations, a portion of levies allocated to SETAs may be disbursed to companies that comply with certain conditions, including the submission of WSPs and ATRs by the stipulated deadline. The actual claim rate as of December 2025 was 52%; thus, the budgeted claim rate for FY2026/27 will remain at 52%.

(c) Administrative Expenditure

The Skills Development Grant Regulations limit SETAs' administrative costs to 10.5% of the levies they receive.

The overall admin budget for FY2026/27 increased by 11% compared to the FY2025/26 projected outcome, rising from R370 million to R411 million.

Below are items with a notable change:

- › Governance fees (R6 million increase – 150%)

—

The Services SETA is currently under administration, with the AA being occupied by the Administrator. There is an expectation for the full complement of the Board to be filled in FY2026/27.

- › Professional fees (R13.3 million increase – 40%)
There were projects that were deferred from the 2025/26 financial year to the 2026/27 financial year, with the inclusion of new projects for implementation in the new financial year.
- › IT expenses (R3 million increase – 9%)
Expected rand/dollar fluctuations when licenses are procured, and expected additional licenses to be procured based on system needs.
- › Cleaning, repairs, and maintenance (R8 million increase – 67%)
The assessment of all properties has identified a need to dispose of some and to repair others. For the 2026/27 financial year, three provincial offices have been prioritised for relocation.
- › Storage costs (R3.5 million increase – 233%)
Activation of the major scanning and destruction of historical manual data.

(d) Overall Payroll Costs

The principles used to split overall payroll costs between administrative and DG support costs are assessed quarterly. Current-year actuals indicate a split of 47% (Admin) and 53% (DG).

	OVERALL PAYROLL SPLIT				
	REVISED BUDGET	ACTUALS - DEC	PROJECTED OUTCOME	BUDGET	MOVEMENT
	FY25/26	FY25/26	FY25/26	FY26/27	
R Thousand	R'000	R'000	R'000	R'000	
Administrative cost	R140,000,000	R102,161,688	R140,000,000	R141,079,941	1%
DG support costs	R117,052,000	R83,856,093	R116,000,000	R141,079,941	22%
Total payroll costs	R257,052,000	R186,017,781	R256,000,000	R282,159,882	10%

The 10% increase in payroll will be prioritised as follows:

1. Current staff complement – R232.5 M.
2. 100% 13th cheque on pensionable salary – R12.5 M
3. Performance bonus based on draft policy provisions – R19 M
4. Salary increase, vacancies & job grading – R18 M*

*Management to agree on how the R18 M will be prioritised within the three elements

(e) Administrative Expenditure 10.5% Limit Assessment

The 10.5% limit assessment below indicates that the admin levies received are inadequate to cover the related costs, thereby preventing the organisation from implementing its required activities. The costs above the 10.5% limit will be covered by investment income earned within the financial year.

R Thousand	Admin Income versus Admin Expenditure (10.5% Limit) Test		
	REVISED BUDGET	ACTUAL – DEC	ORIGINAL BUDGET
	FY25/26	FY25/26	FY26/27
	R'000	R'000	R'000
REVENUE:			
Admin Levy Income	R288,803,066	R212,338,686	R298,020,697
Adjusted Administrative expenditure	R(413,323,617)	R(253,740,646)	R(461,789,515)
Administrative Expenditure	R(395,823,617)	R(259,369,189)	R(413,789,515)
Add back Depreciation	R15,000,000	R10,757,636	R15,000,000
Add Additions	R(32,500,000)	R(5,129,092)	R(63,000,000)
Adjusted Net surplus / (deficit)	R(124,520,551)	R(41,401,960)	R(163,768,817)
INVESTMENT INCOME	R286,931,927	R214,360,935	R300,000,000

(f) Discretionary Grant

Under the Grant Regulations, 49.5% of levy income allocated to SETAs, any unclaimed MGs, unspent administration surplus, and unspent investment income must be allocated to fund discretionary grants. The budget for discretionary grant expenditure is set at R2.9 billion, which is 59% above the FY2025/26 projected outcome. Below highlights the reasons for the increase.

SPLIT OF DG COSTS OF R2.898 BILLION	
DG support cost – 7.5%	R199 M
NON-PIVOTAL – 20%	R349 M
Infrastructure, DG Sponsorship, Qualification Development, Research, ECD projects, Co-Ops support & Non-Credit Bearing	R199 M
Portion of strategic projects & partnerships	R150 M
PIVOTAL – 80%	R2,348 B
Learnerships, Internships, Skills Programmes, Bursaries, Candidacy, RPL, Artisans & Trade Test & Adult Education & Training	R2,198 B
Portion of strategic projects & partnerships	R150 M
Total DG costs	R2,895 B

The DG support (R20 million increase – 12%) is due to the following:

- › Staff costs (R26 million increase – 23%) – the payroll costs also incorporate 13th cheques, bonus provisions, gradings, vacancies & annual increases.
- › DG Professional fees (R18 million increase – 137%) – active commitment project conclusion, support of the X² internship programme, historical data cleansing project & other learner-related projects.

- › Depreciation (R2 million decrease – 67%) – recruitment of additional SETA-owned interns will result in an increase in travel costs.

The split of DG personnel costs and other DG support costs between Programme 2, 3 & 4 is based on the following principles:

- › Personnel costs – % of DG direct cost of Programme over total DG direct cost
- › DG Travel costs – % of DG direct cost of Programme over total DG direct cost
- › Other DG support costs – all linked to implementation of learner interventions within Programme 3

R Thousand	DG Admin Expenditure (7.5% Limit) Test		
	REVISED BUDGET	ACTUAL – DEC	ORIGINAL BUDGET
	FY25/26	FY25/26	FY26/27
	R'000	R'000	R'000
EXPENDITURE			
DG Direct	R2,204,286,549	R826,510,803	R2,696,862,561
DG support	R177,509,325	R102,707,911	R198,543,941
Total DG expenditure	R2,381,795,874	R929,218,715	R2,895,406,502
Calculation of 7.5% limit	R178,634,691	R177,509,325	R217,155,488
Net surplus / (deficit)	R1,125,366	R74,801,414	R18,611,547

DG direct costs (R1.3 billion increase – 59%)

SPLIT OF PIVOTAL PATHWAYS – R2,348 B	
NQF LEVEL 1–3 (30%)	R704 M
NQF LEVEL 4–6 (55%)	R1,291 B
NQF LEVEL 7–10 (15%)	R353 M
Total budget	R2,348 B

When the Services SETA was placed under administration, in August 2025, one of the main areas the Administrator regarded as an area needing attention was the low expenditure incurred by the Services SETA against the approved budget.

For the new financial year, the following were identified as initiatives that could unlock the ability of the Services SETA to spend in line with the budget:

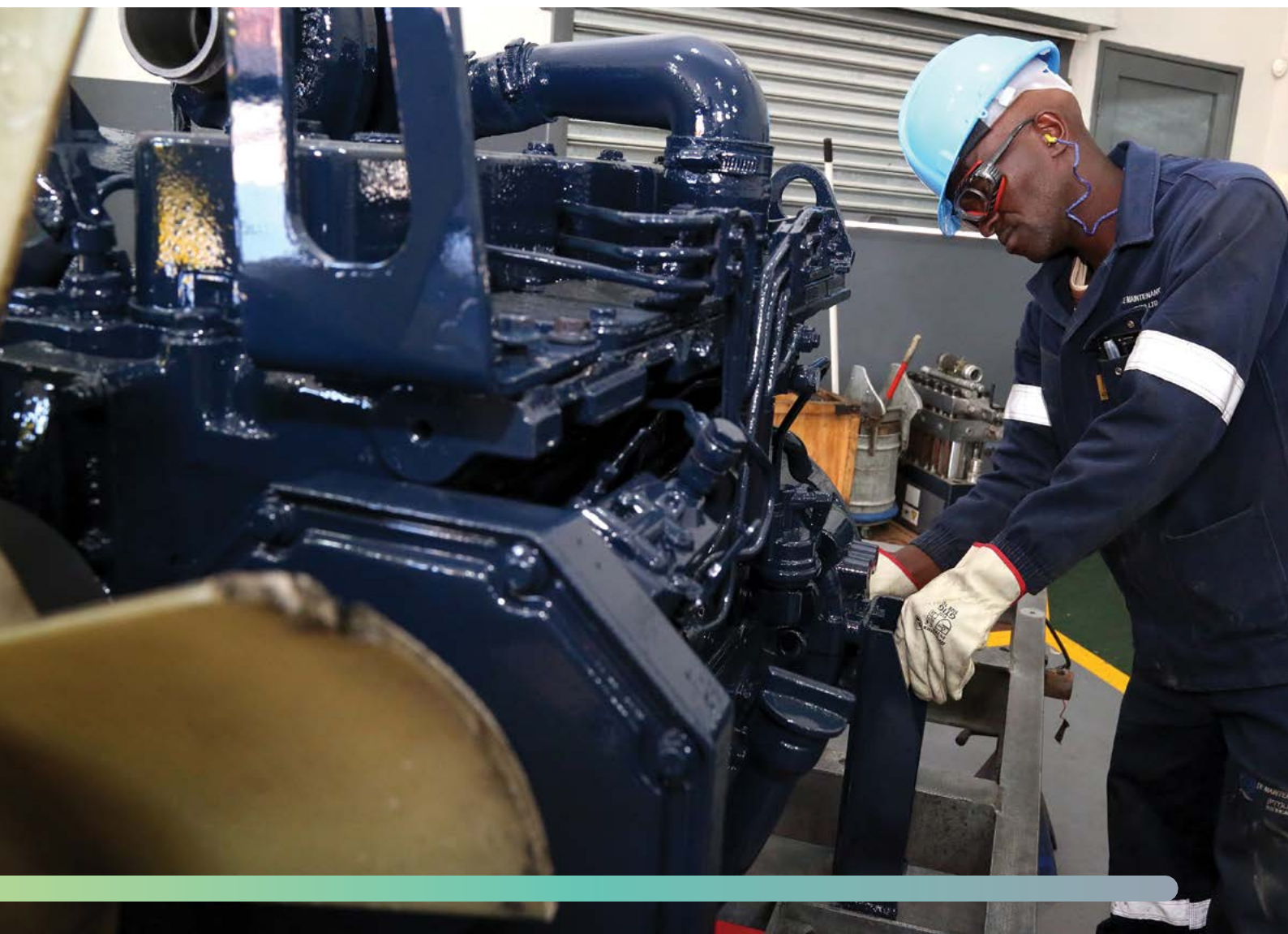
1. *X² internship programme through the recruitment of 20,000 learners over two financial years for a 24-month programme.*
2. *Bursary allocations are mainly geared towards TVETs.*
3. *Capacitation of TVETs and CETs through partnerships with the Services SETA and other partners.*
4. *Research of all Services SETA offerings/performance since the inception of the Services SETA.*
5. *Business process alignment and job grading.*

(g) CAPEX

The CAPEX budget increase of (R36.5 million – 100%) to address all initiated projects as shown in the table below:

Note: the Services SETA is currently assessing the condition of its nine buildings across seven provinces and will recommend a way forward during the ensuing year. The outcome of the assessment will have a significant impact on either CAPEX or repairs & maintenance.

R Thousand	CAPITAL EXPENDITURE			Comments
	REVISED BUDGET	ACTUAL - DEC	BUDGET	
	2025/26	2025/26	2026/27	
	R'000	R'000	R'000	
Building (incl. improvements)	–	–	–	
Vehicles	R3,000,000	–	R3,000,000	Changes to fleet
Building Machinery – Cost	R1,000,000	–	R5,000,000	Uninterrupted energy supply equipment
Office Furniture – Cost	R1,000,000	R762,811	R2,000,000	Changes to furniture
Office Equipment – Cost	R500,000	R374,428	R3,000,000	QD strongroom
Computer Equipment – Cost	R20,000,000	R87,280	R20,000,000	Servers, laptops, ipads
Computer Software – Cost	R10,000,000	R193,430	R30,000,000	Business Process automation & other D365 projects
Computer Networks – Cost	–	–	–	
DG – Computer Equipment – Cost	–	–	–	
DG – Software's – Cost	R1,000,000	–	R10,000,000	Historical data storage system
TOTAL	R36,500,000	R1,417,949	R73,000,000	



3. 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)	<p>(1) The Accounting Authority for a public entity must –</p> <p>(a) Exercise the duty of utmost care to ensure reasonable protection of the assets and records of the public entity;</p> <p>(b) Act with fidelity, honesty, integrity and in the best interest of the public entity in managing the financial affairs of the public entity;</p> <p>(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</p> <p>(d) Seek within the sphere of influence of that accounting authority to prevent any prejudice to the state’s financial interests.</p>	<p>The Accounting Authority must implement effective and efficient internal controls for governance and risk management processes through its committees and as a collective.</p> <p>Key policies and procedures have been approved.</p> <p>Good governance, professional conduct and ethical behaviour are encouraged across all organisational levels.</p> <p>Through frequent engagement with stakeholders (both internal and external), important and relevant information is shared, and transparency is achieved.</p> <p>Services SETA implements ongoing risk management assessment and review processes to mitigate and prevent any prejudice to Services SETA’s financial interests.</p>
Section 55(2)	<p>(1) The annual report and financial statements referred to by PFMA Subsection 55 (1)(d) must –</p> <p>(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;</p> <p>(b) include particulars of –</p> <p>(i) Any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year;</p> <p>(ii) Any criminal or disciplinary steps taken as a consequence of such losses or irregular expenditure or fruitless and wasteful expenditure;</p>	<p>As a collective, the Accounting Authority, along with its committees and management, is involved in the compilation and review processes of the annual financials.</p> <p>Statements and the annual report need to present and disclose the results of the Services SETA.</p> <p>All losses are disclosed in the annual financial statements (AFS).</p> <p>All activities are disclosed in the AFS.</p>

Section 55(2)	<ul style="list-style-type: none"> (iii) Any losses recovered or written off; (iv) Any financial assistance received from the state and commitments made by the state on its behalf; and (v) Any other matters that may be prescribed; and (c) Include the financial statements of any subsidiaries. 	<p>All losses recovered or written off are disclosed in the AFS.</p> <p>All financial assistance received or committed is disclosed.</p> <p>Services SETA will apply any other matters that become prescriptive.</p> <p>Not applicable.</p>
Section 54 (2)	<ul style="list-style-type: none"> (l) 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. <ul style="list-style-type: none"> (a) Establishment or participation in the establishment of a company; (b) Participation in a significant partnership trust, unincorporated joint venture, or similar arrangement. (c) Acquisition or disposal of a significant shareholding in a company. (d) Acquisition or disposal of a significant asset. (e) Commencement or cessation of significant business activity; and (f) A significant change in the nature or extent of its interest in a significant partnership trust, unincorporated joint venture, or similar arrangement. 	<p>Not applicable.</p> <p>Not applicable.</p> <p>Not applicable.</p> <p>Not applicable to this reporting period.</p> <p>Not applicable.</p> <p>Not applicable.</p>
Section 61 (1) (c)	<p>The report of an auditor appointed in terms of section 58(1)</p> <ul style="list-style-type: none"> (i) 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 – (ii) 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. (l) An institution to which this Act applies may not borrow money or issue a guarantee, indemnity or security, or enter into any other transaction that binds or may bind that institution or the Revenue Fund to any future financial commitment unless such borrowing guarantees indemnity, security or other transactions – <ul style="list-style-type: none"> (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). 	<p>The level of material loss is assessed at 0.5% of gross revenue and is limited to R3.6 million.</p> <p>Revenue includes levy income, interest, and penalties, as well as any other income.</p> <p>Services SETA operates within the ambit as set by this clause and its related Acts.</p>

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.	<ul style="list-style-type: none"> › Clear, multi-level approval workflows, especially for significant transactions, with appropriate documentation. › Training and awareness sessions to be arranged to strengthen compliance, governance, and reporting. › Appointed consultant currently cleaning the commitment register and providing monthly update reports. › Automation of the management of the commitment schedule. › Quarterly AFS prepared in line with year-end requirements. › Financials are prepared quarterly and reviewed by the Internal Auditor (IA). › Monthly tracking of the implementation of internal and external audit findings. › Reviewing the supply chain management (SCM) policies in line with the PPPFMA regulations. › Consequence Management and build capacity. › Account reserves at a place where they can manage judgment.
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.	<ul style="list-style-type: none"> › Stakeholder surveys are regularly conducted. › Analyse relevant recommendations from the stakeholder engagement satisfaction survey report to be implemented. › Develop a stakeholder manual on how to communicate with stakeholders effectively. › Roadshows with TVET colleges and service providers. › Roadshows with employers. › Podcast to communicate organisational deliverables to stakeholders.
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 SAQA. Incorrect performance information uploaded on the Sector Education and Training Management Information System (SETMIS) (DHET).	<ul style="list-style-type: none"> › 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 for each department to improve upload accuracy. Before reporting, open a window to clarify matters before uploading. › Regularly undertake data cleaning projects to ensure the integrity of internal data management systems.
	3.2. Lack of an approved Business Continuity Plan (BCP) and tested Disaster Recovery Plan (DRP).	<ul style="list-style-type: none"> › Disaster Recovery as a Service (DRaaS) to be concluded as a bi-annual activity. › DRaaS offers various recovery options, such as full-site failover, partial-site failover, and data-only failover, providing flexibility and control over how systems are restored. › Introduce a secondary network infrastructure connectivity that can be accessed in the event of a downtime from the primary line. › Develop and approve a BCP, which is a comprehensive plan outlining strategies to maintain critical operations during and after a disruptive event. › Risk assessment by identifying potential threats and vulnerabilities to operations to proactively prepare mitigation strategies.

Outcome	Key Risks	Risk Mitigations
		<ul style="list-style-type: none"> › Crisis Management Policy outlining a dedicated team to manage responses during a crisis, including communication protocols and decision-making procedures. › Regular Testing and Drills – conduct periodic drills to test the effectiveness of the BCP and identify areas for improvement. › Appointment of a new ICT service provider for improved network stability. › Design of a hybrid remote working policy to sustain critical operations during disruptions. › Review of COVID-19 remote working policy for organisational relevance.
	<p>3.3. Threats emerging from potential cybersecurity breaches that may lead Services SETA to compromise its data and information assets.</p>	<ul style="list-style-type: none"> › Coordinate Phase 2 and Phase 4 Information Security Management System (ISMS) activities, including Trend Micro and M365 security assessments, firewall and SDWAN reviews, ethical hacking, and evaluation of four critical infrastructure systems to identify vulnerabilities and gaps. › Support the ongoing implementation of the SIEM & SOC project. › Embed single sign-on across business applications, deactivate email accounts of terminated employees, and configure email redirection for continuity within departments. › Plan, schedule, and deliver cybersecurity training for executive management, board members, and staff to ensure awareness of threats, policy compliance, and safe IT practices, including escalation protocols for non-compliance.
<p>4. Enhanced quality assurance efficiencies to execute QCTO delegated functions for high organisational performance.</p>	<p>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.</p>	<ul style="list-style-type: none"> › The Services SETA should strengthen industry partnerships, create a database of SMEs, and prioritise collaboration with other stakeholders like the QCTO. This approach will improve the quality and speed of developing new occupational qualifications and help align existing ones to meet industry needs. › Services SETA to increase collaboration with the industry stakeholders, advocate for streamlined processes with the QCTO and develop internal capacity for skills forecasting and piloting phases by simplifying the curriculum alignment process for legacy qualifications or establishing faster piloting protocols. › Forge stronger working relationships with research institutions to gain evidence-based insights into future skills demands › Create a dedicated internal process for piloting new qualifications, working closely with a Skills Development Provider (SDP) that is accredited with the Services SETA to shorten the time it takes to roll them out. › QAS addendums developed and submitted to the QCTO (QCTO prioritises approval of QAS addendums where there is learner uptake). › Assessment tools development underway (one successfully developed for Occupational Qualification: Project Manager). This activity depends on approval of the QAS Addendum. › Ongoing engagements with stakeholders for information sharing on transitional arrangements, new occupational qualifications development and other related activities.

Outcome	Key Risks	Risk Mitigations
	<p>4.2. Inability to assess learners enrolled in occupational qualifications within 30 days from the last date of learning due to the lack of national footprint (accredited assessment centres, experienced and qualified SMEs), lack of assessment tools, SDP non-compliance, lack of resources to co-ordinate and schedule EISA assessments of all registered occupational qualifications, resulting in learner drop out, inability to close funded projects and inability to report performance and meet targets</p>	<ul style="list-style-type: none"> › Finalising the appointment of SMEs, also to maintain and promote a database of qualified SMEs to support the development and piloting of new qualifications. This includes facilitators, assessors, moderators, and workplace mentors. › Working with the QCTO and other relevant bodies to ensure the alignment and quality of new qualifications, according to the Services SETA's SP. › Services SETA is currently using evidence-based decision-making by reinforcing its research capacity to identify critical skills gaps and monitor the effectiveness of new qualifications. › Partner with existing, accredited assessment centres that already have a national presence to handle EISAs. › Registered occupational qualifications with learner enrolments are prioritised for assessment tools development. › Centralisation of EISA will be discontinued once accredited assessment centres have been capacitated to administer EISAs on their own.

5. INFRASTRUCTURE PROJECTS

Not applicable to the Services SETA

6. PUBLIC-PRIVATE PARTNERSHIPS (PPPs)

Not applicable to the Services SETA



UP-NEXT: PART D

PROGRAMME 1: ADMINISTRATION	78
PROGRAMME 2: SKILLS DEVELOPMENT AND PLANNING	81
PROGRAMME 3: LEARNING PROGRAMMES	93
PROGRAMME 4: QUALITY ASSURANCE	115



IMPACT MEASUREMENT
(NOT JUST SPEND)

PART D >



PART D: TECHNICAL INDICATOR DESCRIPTORS (TIDs)



PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME 1.1: FINANCE AND PERFORMANCE REPORTING

COMPONENTS	DESCRIPTIONS
Indicator Title	1.1.1. Unqualified audit outcome on financial statements and performance report
Definition	This indicator measures the entity's ability to produce credible, accurate, and compliant annual financial statements and performance reports that meet the requirements of the AGSA, resulting in an unqualified audit opinion with material adjustments for both financial and performance information.
Source of Data	› AGSA audit report.
Method of Calculation / Assessment	Projected audit outcome of the 2026/27 financial year.
Means of Verification	1. Audit report by AGSA issued for the 2026/27 financial year to be issued in July 2027.
Assumptions	Services SETA will receive an overall unqualified audit report with material adjustments.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Unqualified audit opinion with material adjustments
Indicator responsibility	› Chief Financial Officer; and › Executive Manager: Strategy and Insight

SUB-PROGRAMME 1.2: HUMAN CAPITAL MANAGEMENT

COMPONENTS	DESCRIPTIONS
Indicator Title	1.2.1. Percentage of planned training interventions implemented
Definition	The indicator measures the extent of the implementation of planned staff development and training interventions identified by Services SETA.
Source of Data	› Approved Training Plan; and › Training Report.
Method of Calculation	Number of planned training interventions implemented divided by the number of planned training interventions multiplied by 100.
Means of Verification/ Assessment	1. Approved training plan; and 2. Attendance records.
Assumptions	Staff members are trained as per the approved training plan.
Disaggregation of Beneficiaries	All staff members, including the 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. Number of ICT strategic projects initiated
Definition	This indicator tests the Services SETA's ability to strengthen its capability to provide ICT services in an integrated, efficient, and innovative enabling environment, leading to improved organisational efficiency and performance.
Source of Data	› List of strategic projects from the ICT Department as approved by the ICT Steering Committee / Audit Risk and Compliance / Accounting Authority.
Method of Calculation	A simple count of the number of approved ICT strategic projects initiated.
Means of Verification/ Assessment	1. ICT Reports with milestones/deliverables aligned with the project implementation plan.
Assumptions	Fit-for-purpose service providers appointed to initiate ICT plans/projects as approved by the ICT Steering Committee.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	5
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 implementation of structured stakeholder engagements aligned to an approved annual list of key material issues impacting the Services SETA's mandate, performance and stakeholder environment. "Stakeholder 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, and opportunities for partnerships is shared, leading to increased awareness by stakeholders and therefore enhancing their participation and or input in the Services SETA's programmes, respond to the Services SETA requests for participation across the functions of the organisation.
Source of Data	› List of stakeholder engagements held; › Annual Material Issues Register; and › Stakeholder Engagement Plan.
Method of Calculation	A simple count of the number of stakeholder engagements held within a financial year.
Means of Verification/ Assessment	1. Concept paper/briefing note; 2. Agenda/programme/presentation; 3. Attendance register/confirmation of participation; and 4. Engagement report/documented outcomes.
Assumptions	Services SETA will strengthen its relationship with key sub-sector stakeholders.
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

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 submitted to DHET.
Data Source	<ul style="list-style-type: none"> › Reports from the Board Secretariat; › Risk report; and › Audit tracker.
Method of Calculation	A simple count of the number of governance reports submitted quarterly.
Means of Verification/ Assessment	1. Services SETA quarterly good governance reports.
Assumptions	The Services SETA AA 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	› Executive Manager: Office of the CEO

PROGRAMME 2: SKILLS DEVELOPMENT AND PLANNING

SUB-PROGRAMME 2.1: ORGANISATIONAL STRATEGY

COMPONENTS	DESCRIPTIONS
Indicator Title	2.1.1. Credible SSP, SP and APP
Definition	This indicator refers to approved strategic documents. Approval is by the AA and DHET.
Data Source	<ul style="list-style-type: none"> › Final submitted SSP, SP & APP; and › DHET acknowledgement letters for SSP, SP & APP.
Method of Calculation	Letter of approval from DHET.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Letter of approval from DHET; 2. Approved SSP by AA; and 3. Approved SP & APP by AA.
Assumptions	Management and the AA 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	Annual
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 of occupationally directed programmes
Definition	<p>This indicator measures the number of research agreements concluded for the growth of occupationally directed programmes in TVET.</p> <p>“Research agreements” refer to short- or long-term agreements between the Services SETA and one/more private research providers, TVET/CET colleges, or universities to jointly conduct research to inform TVET occupationally directed programmes.</p>
Data Source	› List of sector research agreements (MoA/Project Implementation Plan).
Method of Calculation	A simple count of sector research agreements informing research on the growth of TVET Colleges in occupationally directed programmes.
Means of Verification / Assessment	<ol style="list-style-type: none"> 1. Signed MoA/MoU between the Services SETA and the identified entities to conduct research to inform TVET growth of occupationally directed programmes; and 2. Concept Note with an implementation plan.
Assumptions	Research on occupationally directed qualifications is conducted to benefit TVET.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	3
Indicator Responsibility	› Executive Manager: Strategy and Insights

COMPONENTS	DESCRIPTIONS
Indicator Title	2.2.2. Number of learners completed workplace-based learning programmes absorbed into employment or self-employment
Definition	This indicator measures the impact of the Services SETA's 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 study.
Data Source	> A tracer study report/s.
Method of Calculation	A simple count of the number of learners assessed as employed or self-employed after completing Services SETAs' workplace-based learning programmes.
Means of Verification/ Assessment	1. Learner listing generated through research.
Assumptions	Learners are traceable and participate in the study.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
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 to developing high-level skills
Definition	This indicator measures the extent to which the Services SETA allocates funding to higher-level skills development. "Higher skills level" refers to NQF level 7-10 as defined by SAQA.
Data Source	> SETMIS report/ Annual learner listing of enrolments.
Method of Calculation	The total discretionary grant amount allocated to learning interventions for high-level skills is divided by the total discretionary grant amount allocated to learning programmes multiplied by 100.
Means of Verification/ Assessment	1. Analysis Report on higher-level skills learning interventions implemented.
Assumptions	The Services SETA implements learning interventions and allocates funding for different skill levels.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	15%
Indicator Responsibility	> Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.3.2. Percentage of discretionary grant budget allocated to developing intermediate-level skills
Definition	This indicator measures the extent to which the Services SETA allocates funding to intermediate-level skills development. "Intermediate skills level" refers to NQF levels 4–6 as defined by SAQA.
Data Source	› SETMIS report/ Annual learner listing of enrolments.
Method of Calculation	The total discretionary grant amount allocated to learning interventions for intermediate-level skills is divided by the total discretionary grant amount allocated to learning programmes multiplied by 100.
Means of Verification/ Assessment	1. Analysis Report on 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	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	55%
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.3.3. Percentage of discretionary grant budget allocated to 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 to learning interventions for elementary-level skills is divided by the total discretionary grant amount allocated to learning programmes, and the result is multiplied by 100.
Means of Verification/ Assessment	1. Analysis Report on elementary-level skills learning interventions implemented.
Assumptions	The Services SETA implements learning interventions and allocates funding for different skill levels.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	30%
Indicator Responsibility	› Executive Manager: Office of the CEO

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 WSPs and ATRs submitted by employers of small firms with 0 to 49 employees.
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	1. The small firms' WSP & ATR applications approved by the Services SETA.
Assumptions	Employers submit their applications on time.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	2,988
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 WSPs and ATRs submitted by employers of medium-sized firms with 50 to 149 employees.
Data Source	› A list of medium-sized firms' employers that submitted WSPs & ATRs and were approved.
Method of Calculation	The sum of medium-sized firms' employers who submitted WSPs & ATRs and were approved within the reporting period.
Means of Verification/ Assessment	1. The medium-sized firms' WSP & ATR applications approved by Services SETA.
Assumptions	Employers submit their applications on time.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	864
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	2.4.3. Number of WSPs and ATRs approved for large firms
Definition	This indicator refers to the total number of approved WSPs and ATRs submitted by employers of large firms with 150 or more employees.
Data Source	› A list of large firms' employers that submitted WSPs & ATRs and were approved.
Method of Calculation	The total number of large firms' employers that submitted WSPs & ATRs approved within the reporting period.
Means of Verification/ Assessment	1. The large firms' WSP & ATR applications approved by Services SETA.
Assumptions	Employers submit their applications on time.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	610
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, HEIs, TVET and CET colleges, and/or any civil-based organisations trained in career development interventions funded by the Services SETA.
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; and 2. Certified ID copy.
Assumptions	Practitioners participate in the career development programme.
Disaggregation of Beneficiaries	› Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end).
Reporting Cycle	Annual
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 in urban areas to promote sector qualifications and provide career and vocational guidance on high-demand occupations.
Data Source	› List of career development events initiated/supported in urban areas.
Method of Calculation	A simple count of the number of career development events initiated/supported in urban areas.
Means of Verification/ Assessment	1. Event invitation; 2. Attendance form/register; and 3. Presentation.
Assumptions	The Services SETA will have a positive impact on beneficiaries, encouraging and motivating them to take up careers in the Services Sector.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	15
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.5.4. Number of capacity-building workshops on career development services initiated
Definition	This indicator refers to workshops, whether online or in person, to raise awareness of the career development services offered by the Services SETA and throughout the PSET System.
Data Source	› List of capacity building workshops on career development services.
Method of Calculation	A simple count of the number of career development workshops initiated.
Means of Verification/ Assessment	1. Event invitations; and 2. Attendance records (manually/electronically processed).
Assumptions	Creating awareness about careers aligned to the services sector.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
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 Centres of Specialisation supported
Definition	This indicator refers to the number of CoSs (TVET Colleges) supported with funding to implement apprenticeship programmes as determined by DHET.
Data Source	› List of Centres of Specialisation supported.
Method of Calculation	A simple count of Centres of Specialisation supported.
Means of Verification/ Assessment	1. A duly signed agreement/MoU/Contract with clearly defined deliverables and timelines entered into between the Services SETA and the TVET College.
Assumptions	Services SETA has sufficient funds to support CoSs.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	4
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	2.6.2. Number of TVET Lecturers exposed to the industry through Skills Programmes
Definition	This indicator refers to the number of TVET lecturers enrolled in industry-related skills programmes funded by the Services SETA.
Data Source	› List of TVET lecturers enrolled for training.
Method of Calculation	A simple count of TVET lecturers /enrolled for training.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Learner enrolments form/ Learner Agreement; 2. Certified ID copy; 3. Proof of employment; and 4. A duly signed agreement/MoU/Contract with clearly defined deliverables and timelines entered into between the SETA and the TVET college.
Assumptions	TVET lecturers will enhance the quality of their teaching and its industry relevance.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	100
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.6.3. Number of TVET college managers receiving training on curriculum-related studies
Definition	This indicator refers to the TVET college managers who have been enrolled in an intervention on curriculum-related studies funded by the Services SETA.
Data Source	› List of TVET College Managers who were enrolled.
Method of Calculation	A simple count of TVET College Managers who have received training.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Learner enrolments form/ Learner Agreement; 2. Certified ID copy; 3. Proof of employment; and 4. A duly signed agreement/MoU/Contract with clearly defined deliverables and timelines entered into between the SETA and the TVET college.
Assumptions	TVET managers will improve the curriculum and align it with industry standards.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	50
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.6.4. Number of TVET colleges lecturers awarded bursaries
Definition	This indicator refers to bursaries awarded to TVET College lecturers to further their studies.
Data Source	> List of TVET colleges' lecturers awarded bursaries.
Method of Calculation	A simple count of TVET lecturers who have been awarded bursaries.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Bursary Agreement/Registration Form; 2. Proof of registration/Fee Statement; 3. Certified ID copy; 4. Proof of employment; and 5. A duly signed agreement/MoU/Contract with clearly defined deliverables and timelines entered into between the SETA and the TVET college.
Assumptions	TVET lecturers are pursuing further studies.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	50
Indicator Responsibility	> Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.6.5. 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 with the Services SETA.
Data Source	> List of infrastructure development (equipment/workshops) projects.
Method of Calculation	A simple count of infrastructure development (equipment/workshops) projects.
Means of Verification/ Assessment	<p>Support with Equipment</p> <ol style="list-style-type: none"> 1. MoA/Offer Letter; and 2. Proof of delivery note. <p>Support with Workshop (Skills Development Centre) (depending on the phase/predetermined performance of the project)</p> <ol style="list-style-type: none"> 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/ programme 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	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	2
Indicator Responsibility	> Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.6.6. Number of CET colleges lecturers awarded skills development programmes
Definition	This indicator refers to the number of CET lecturers enrolled in skills development programmes.
Data Source	› List of CET lecturers who were enrolled in a skills development programme.
Method of Calculation	A simple count of CET lecturers awarded skills development programme.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Learner enrolment form/Learner agreement; 2. Certified ID copy; 3. Proof of employment; and 4. A duly signed agreement/MoU/Contract with clearly defined deliverables and timelines entered into between the SETA and the CET College.
Assumptions	CET lecturers will enhance their teaching quality.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	20
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.6.7. Number of infrastructure development projects (equipment/ workshops/ Connectivity/ICT) to support CET colleges
Definition	This indicator refers to the support provided to CETs, including providing equipment/ workshops/connectivity/ICT as agreed with the Services SETA.
Data Source	› List of infrastructure development (equipment/ workshops/ Connectivity/ICT) projects.
Method of Calculation	A simple count of infrastructure development (equipment/workshops/ connectivity/ICT) projects.
Means of Verification/ Assessment	<p>Support with equipment/ICT/connectivity</p> <ol style="list-style-type: none"> 1. Memorandum of Agreement/ Offer Letter; and 2. Proof of Delivery/Service rendered. <p>Support with Workshop (Skills Development Centre)</p> <ol style="list-style-type: none"> 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, renovations/connectivity/ICT infrastructure.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	1
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.6.8. Number of CET College managers receiving training on curriculum-related studies
Definition	This indicator refers to the CET college managers who have been enrolled in an intervention on curriculum-related studies funded by the Services SETA.
Data Source	› List of CET college managers who were enrolled.
Method of Calculation	A simple count of CET college managers enrolled in interventions on curriculum-related studies.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Learner enrolment form/Learner agreement; 2. Certified ID copy; 3. Proof of employment; and 4. A duly signed agreement/MoU/Contract with clearly defined deliverables and timelines entered into between the SETA and the CET College.
Assumptions	CET College managers are interested in participating in this training, and the Services SETA has sufficient funds.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	50
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.6.9. Number of CET Learners accessing AET Programmes
Definition	The indicator refers to the total number of learners enrolled on AET programmes at a CET college.
Data Source	› List of learners enrolled on AET Programmes at a CET college.
Method of Calculation	A simple count of learners who enrolled on AET Programmes at a CET college.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Certified ID copy; 2. Proof of Registration for the AET programme at a CET college; and 3. A duly signed agreement/MoU/Contract with clearly defined deliverables and timelines entered into between the Services SETA and the CET College.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programme.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › Women 70% › Youth 10%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	180
Indicator Responsibility	› Executive Manager: Operations

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 with the Services SETA.
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	1. MoA/learning programme commencement letter/confirmation letter.
Assumptions	The Services SETA and TVETs will collaborate to achieve shared goals.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	20
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 with the Services SETA.
Data Source	› List of CET college partnerships entered into.
Method of Calculation	A simple count of the number of partnerships established with CET colleges.
Means of Verification/ Assessment	1. MoA/learning programme commencement letter/confirmation letter.
Assumptions	The Services SETA and CETs will collaborate to achieve shared goals.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	9
Indicator Responsibility	› Executive Manager: Office of the CEO

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.
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	1. MoA/MoA/letters of award/offer letters/implementation plan.
Assumptions	The Services SETA and partners will collaborate effectively to achieve shared goals.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	30
Indicator Responsibility	› 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 relevant skills training interventions.
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	<ol style="list-style-type: none"> 1. A duly signed contract entered into between federations/trade unions and the Services SETA; 2. Registration form for the federations/trade unions support stating the kind of support provided/workshop/meeting attendances. Register with a clear purpose for federations/trade unions; and 3. Registration certificate/affidavit confirming the status/registration of the enterprise.
Assumptions	Trade unions/Federations participate in Services SETA programmes.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	8
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	2.7.6. Number of rural development projects initiated
Definition	This indicator refers to projects initiated for rural development with the intention of improving the quality of life and economic well-being of people living in rural areas.
Data Source	› List of rural development projects initiated.
Method of Calculation	A simple count of the number of rural development projects initiated.
Means of Verification/ Assessment	1. Learning programme commencement letter/MoU/MoA (MoU/MoA)/delivery note.
Assumptions	Services SETA will collaborate with rural areas by promoting sustainability and equipping communities with relevant skills to drive economic growth, self-reliance, and long-term development.
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

PROGRAMME 3: LEARNING PROGRAMMES

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 cooperatives that are supported with skills that support their growth and development. “Cooperatives” refers to cooperatives as defined in the Cooperatives Act, 2005 and amended in 2013.
Data Source	› List of cooperatives supported.
Method of Calculation	Simple count of the number of cooperatives supported.
Means of Verification/ Assessment	1. Proof of application/registration form; 2. CIPC (Companies and Intellectual Property Commission) Certificate of Registration of Cooperative or verification via the CIPC eServices Enterprise Search Tool – Biz Portal OR Proof of employment or volunteer work in the cooperative if not a member; and 3. Attendance records.
Assumptions	Cooperatives supported with skills will improve productivity, enterprise growth, job creation, and sustainable community development.
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 by the Services SETA for training. “ Micro, Small, and Medium Enterprises (MSMEs) ” refers to a small enterprise as defined in Act No. 21 of 2024: National Small Enterprise Amendment Act, 2024.
Data Source	› List of MSMEs supported.
Method of Calculation	Simple count of the number of MSMEs supported.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Proof of application/registration form; 2. CIPC (Companies and Intellectual Property Commission) Certificate of Registration of MSME or verification via the CIPC e-Services Enterprise Search Tool – Biz Portal/Proof of employment/voluntary (if not a member); 3. Proof that the company is an MSME; and 4. Attendance records.
Assumptions	MSMEs supported with skills will improve productivity, enterprise growth, job creation, and sustainable community development.
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	3.1.3. Number of established or emergent cooperatives trained on sector and national priority occupations or skills
Definition	<p>This indicator refers to the number of established or emergent Cooperatives trained in the sector and national priority occupations or skills.</p> <p>“Established cooperatives” means cooperatives established under the Cooperatives Act, 2005, as amended in 2013, which are autonomous associations 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 in accordance with the cooperative principles.</p> <p>“Emergent cooperatives” refers to cooperatives that are still in the start-up stage and require assistance.</p>
Data Source	<ul style="list-style-type: none"> › Research report on training needs and/or Sector Skills Plan; and › Lists of established or emergent Cooperatives trained in the sector and national priority occupations or skills.
Method of Calculation	Simple count of established or emergent Cooperatives trained in the sector and national priority occupations or skills.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Proof of application/registration form; 2. CIPC (Companies and Intellectual Property Commission) Certificate of Registration of Cooperative 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 work in the cooperative if not a member of the enterprise; and 3. Attendance records.
Assumptions	Cooperatives supported with skills will improve productivity, enterprise growth, job creation, and sustainable community development.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	50
Indicator Responsibility	› 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 small and emerging enterprises that are trained in sector- and national-priority occupations or skills. "Micro, Small, and Medium Enterprises (MSMEs)" refers to a small enterprise as defined in Act No. 21 of 2024: National Small Enterprise Amendment Act, 2024. "Emerging Enterprise" refers to enterprises or companies still at the start-up stage and requiring assistance.
Data Source	<ul style="list-style-type: none"> › Research report on training needs and/or Sector Skills Plan; and › Lists of small and emerging enterprises trained in the sector and national priority occupations or skills.
Method of Calculation	Simple count of small and emerging enterprises trained in the sector and national priority occupations or skills.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Proof of application/registration form; 2. CIPC (Companies and Intellectual Property Commission) Certificate of Registration of a small enterprise 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 an MSME; and 4. Attendance records.
Assumptions	MSMEs supported with skills will improve productivity, enterprise growth, job creation, and sustainable community development.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	50
Indicator Responsibility	› 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's activities
Definition	<p>The indicator refers to the total number of CBO/NGO/NPOs supported with training funded by the Services SETA.</p> <p>“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 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).</p> <p>“Non-Profit Organisations (NPOs)” A Non-Profit Organisation, also known as a non-business entity, not-for-profit organisation, or non-profit institution, is a legal entity organised 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.</p> <p>“Non-Profit Companies (NPCs)” refers to a non-profit company, which is a company incorporated for public benefit or other objective relating to one or more of cultural, social activities, communal or group interest.</p>
Data Source	> List of CBOs/NGOs/NPOs supported.
Method of Calculation	Simple count of the number of CBOs/NGOs/NPOs supported.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Proof of application/registration form; 2. Department of Social Development (DSD) certificate of registration of NPOs/NGO/CBO – (NPOs/NGO/CBO only) OR Master of the High Court certificate of registration of a Trust OR CIPC (Companies and Intellectual Property Commission) Certificate of Registration of NPC or verification via the CIPC eServices Enterprise Search Tool – Biz Portal – (NPC only); 3. Proof of membership/employment or volunteer if not a member; and 4. Attendance records.
Assumptions	CBOs/NGOs/NPOs/NPCs supported with skills will improve productivity, enterprise growth, job creation, and sustainable community development.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	200
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 businesses
Definition	This indicator measures the number of people trained in entrepreneurial skills and supported to start their businesses.
Data Source	› List of people trained on entrepreneurial skills and supported to start their businesses.
Method of Calculation	A simple count of the number of people trained on entrepreneurial skills and supported to start their businesses.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Proof of application/registration form; 2. Attendance records; and 3. Certified ID copy.
Assumptions	People supported with skills will improve productivity, enterprise growth, job creation, and sustainable community development.
Disaggregation of Beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	300
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 in learnership programmes
Definition	<p>The indicator refers to unemployed learners enrolled on a learnership funded by the Services SETA.</p> <p>“Unemployed learners” refers to learners who were not employed at the time of enrolling in the learning programme.</p>
Data Source	› List of unemployed learners enrolled on a learnership.
Method of Calculation	A simple count of unemployed Services SETA-funded learners enrolled in a learnership during the reporting period.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Signed learnership agreement; 2. Certified copy of learner's ID; and 3. Unemployment Affidavit.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the Learning Programme.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › Women 60% › Youth 80%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	10,000
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.
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; and 4. Unemployment Affidavit.
Assumptions	There are sufficient numbers of unemployed learners in the services sector-related qualifications seeking funding at TVETs, colleges and universities.
Disaggregation of Beneficiaries	› Women 70% › Youth 60% › People with disability 3% › Rural 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	5,000
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 who have been awarded bursary programmes by the Services SETA in the previous year and are continuing their studies. "Unemployed learners" refers to learners who are not employed at the time of contracting into a bursary granted by the Services SETA.
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 who have been granted bursaries, as reported on SETMIS.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 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. Unemployment Affidavit.
Assumptions	There are sufficient numbers of unemployed learners seeking funding for services sector-related qualifications at TVET colleges and universities.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › Women 70% › Youth 60% › People with disability 3% › Rural 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
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	This indicator refers to unemployed learners from TVET colleges and HEIs placed in WBL Internship Programmes funded by the Services SETA. "Unemployed learners" refers to a learner who was not employed at the time of enrolling on the Learning Programme.
Data Source	› List of Unemployed Interns enrolled.
Method of Calculation	A simple count of unemployed interns enrolled during the reporting period.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Signed Internship agreement or a fixed-term employment contract between the intern and the employer; and 2. Certified copy of learner's ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the Learning Programme.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › Women 60% › Youth 80%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	10,000
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	This indicator refers to TVET students who have completed the N6 National Certificate and are placed in an 18-month Work Integrated Learning programme to complete their National Diploma qualification.
Data Source	› A list of TVET students enrolled on an internship.
Method of Calculation	A simple count of TVET students requiring Work Integrated Learning during the reporting period.
Means of Verification/ Assessment	1. Signed Internship agreement or a fixed-term employment contract between the intern and the employer; and 2. Certified copy of the student's ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programme.
Disaggregation of Beneficiaries	› Women 60% › Youth 80%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	1,985
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.6. Number of people enrolled in CET Internships
Definition	This indicator refers to unemployed learners from TVET colleges and HEIs who are placed in an internship programme at CET Colleges, funded by the Services SETA.
Data Source	› A list of interns enrolled on an internship programme and placed at a CET college.
Method of Calculation	A simple count of unemployed TVET and HEI learners placed in CET colleges for an internship programme during the reporting period.
Means of Verification/ Assessment	1. Signed internship agreement or a fixed-term employment contract between the intern and the employer; and 2. Certified copy of learner's ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programme.
Disaggregation of Beneficiaries	› Women 60% › Youth 80%
Spatial Transformation	N/A
Calculation Type	Cumulative(year-end)
Reporting Cycle	Annual
Desired Performance	90
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.7. Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces
Definition	This indicator refers to university students who require Work Integrated Learning to complete their qualifications and are placed in workplaces for the practical component of their studies.
Data Source	› A list of university students requiring Work Integrated Learning who have been placed in workplaces.
Method of Calculation	A simple count of university students requiring Work Integrated Learning who have been placed in workplaces during the reporting period.
Means of Verification/ Assessment	1. Signed Internship agreement or a fixed-term employment contract between the intern and the employer; and 2. Certified copy of the student's ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the Learning Programme.
Disaggregation of Beneficiaries	› Women 60% › Youth 80%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	1,000
Indicator Responsibility	Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.8. Number of unemployed learners enrolled skills programmes
Definition	The indicator refers to unemployed learners enrolled in skills programmes funded by the Services SETA. "Unemployed learners" refers to learners who were not employed at the time of enrolling in the learning programme.
Data Source	› A list of unemployed learners enrolled in a skills programme.
Method of Calculation	A simple count of unemployed learners enrolled on skills programmes during the reporting period.
Means of Verification/ Assessment	1. Signed skills programme agreement or a duly signed learner registration form; and 2. Certified copy of learner's ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programme.
Disaggregation of Beneficiaries	› Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	3,800
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.9. Number of unemployed learners enrolled for candidacy programmes
Definition	The indicator refers to unemployed learners enrolled on candidacy programmes funded by the Services SETA. “ Unemployed learners ” refers to learners who were not employed at the time of enrolling on the learning programme.
Data Source	› A list of unemployed learners enrolled on Services SETA-funded candidacy programmes.
Method of calculation	A simple count of unemployed learners enrolled on candidacy programmes during the reporting period.
Means of Verification/ Assessment	1. Signed programme agreement or a duly signed Learner registration form with clear start and end dates of the programme; and 2. Certified copy of the candidate's ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the Learning Programme.
Disaggregation of Beneficiaries	› Women 70% › Youth 50%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	300
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.10. Number of workers enrolled for candidacy programmes
Definition	The indicator refers to workers enrolled on candidacy programmes funded by the Services SETA. “ Workers ” refers to learners who are employed and receive or/ is entitled to remuneration for conducting the employer's business at the time of contracting into a bursary granted by the Services SETA.
Data Source	› A list of workers enrolled on Services SETA-funded candidacy programmes.
Method of Calculation	A simple count of workers enrolled on candidacy programmes during the reporting period.
Means of Verification/ Assessment	1. Signed programme agreement or a duly signed Learner registration form with clear start and end dates of the programme; and 2. Certified copy of the candidate's ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programme.
Disaggregation of Beneficiaries	› Women 70% › Youth 50%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	500
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.11. Number of artisan learners enrolled
Definition	The indicator measures the number of unemployed learners enrolled on an apprenticeship and trade test learning programme who do not yet hold the required trade qualification and are registered with the Services SETA to obtain a trade test certificate.
Data Source	› A list of artisan learners enrolled on Services SETA-funded apprenticeships.
Method of Calculation	A simple count of artisan learners enrolled on apprenticeships during the reporting period.
Means of Verification/ Assessment	1. Signed apprenticeship/learnership agreement or contract; 2. Certified copy of learner's ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programme.
Disaggregation of Beneficiaries	› Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	1,300
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.12. Number of learners enrolled RPL/ARPL
Definition	The indicator refers to learners enrolled on an RPL or ARPL funded by the Services SETA.
Data Source	› A list of learners enrolled in Services SETA-funded RPL/ARPL programmes.
Method of Calculation	A simple count of learners enrolled in RPL/ARPL programmes during the reporting period.
Means of Verification/ Assessment	1. Signed letter from the employer/training provider outlining the learner's competencies; 2. Certified copy of a certificate/statement of results/assessment report; and 3. Certified copy of learner's ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programme.
Disaggregation of Beneficiaries	› Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	4,400
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.13. Number of workers enrolled in learnership programmes
Definition	The indicator refers to workers enrolled on a learnership funded by the Services SETA. "Workers" refers to learners who are employed and receive or/is entitled to remuneration for conducting the employer's business at the time of contracting into a bursary granted by the Services SETA.
Data Source	› A list of workers enrolled on a learnership funded by Services SETA.
Method of Calculation	A simple count of workers enrolled on a learnership within the reporting period.
Means of Verification/ Assessment	1. Signed learnership agreement or a duly signed learner registration form; 2. Certified copy of learner's ID; and 3. Proof of employment.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programme.
Disaggregation of Beneficiaries	› Women 70% › Youth 10%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	1,200
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.14. 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 learners who are employed and receive or/is entitled to remuneration for conducting the employer's business at the time of contracting into a bursary granted by the Services SETA.
Data Source	› A list of first-time workers who 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; and 4. Proof of employment.
Assumptions	Learners who complete their studies with bursary support will gain valuable qualifications and competencies that enhance their employability and contribute to the development of a skilled, competitive workforce.
Disaggregation of Beneficiaries	› Women 70% › Youth 10% › People with disability 3% › Rural 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	450
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.15. Number of workers granted bursaries (continuing)
Definition	The indicator refers to the total number of workers who were awarded bursary programmes by Services SETA in the previous year and are continuing their studies within the financial year. "Workers" refers to learners who are employed and receive or/is entitled to remuneration for conducting the employer's business at the time of contracting into a bursary granted by the Services SETA.
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 who were awarded bursaries, as reported on SETMIS.
Means of Verification/ Assessment	1. Prior academic year results; 2. Current academic year proof of registration/fee statement; and 3. Confirmation letter from Services SETA listing the approved learners to the institutions, confirming continuing funding.
Assumptions	Learners who complete their studies with bursary support will gain valuable qualifications and competencies that enhance their employability and contribute to the development of a skilled, competitive workforce.
Disaggregation of Beneficiaries	› Women 70% › Youth 10% › People with disability 3% › Rural 26%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	100
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.16. Number of workers enrolled skills programmes
Definition	The indicator refers to workers enrolled on skills programmes funded by the Services SETA. "Workers" refers to learners who are employed and receive or/is entitled to remuneration for conducting the employer's business at the time of contracting into a bursary granted by the Services SETA.
Data Source	› A list of workers enrolled on skills programmes funded by Services SETA.
Method of Calculation	A simple count of workers enrolled on skills programmes within the reporting period.
Means of Verification/ Assessment	1. Signed skills programme agreement or a duly signed learner registration form; 2. Certified copy of learner's ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the Learning Programme.
Disaggregation of Beneficiaries	› Women 70% › Youth 10%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	2,800
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.2.17. Number of workers enrolled AET programmes
Definition	The indicator refers to workers enrolled on an AET programme funded by the Services SETA. “Workers” refers to learners who are employed and receive or/is entitled to remuneration for conducting the employer’s business at the time of contracting into a bursary granted by the Services SETA.
Data Source	A list of AET learners enrolled and funded by the Services SETA
Method of Calculation	A simple count of AET learners funded by the Services SETA within the reporting period.
Means of Verification/ Assessment	1. Signed learner’s registration form; and 2. Certified copy of learner’s ID.
Assumptions	Services SETA receives adequate applications in response to Discretionary Grant advertisements. Applicants have the capacity to recruit and implement the learning programme.
Disaggregation of Beneficiaries	› Women 70% › Youth 10%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	221
Indicator Responsibility	› Executive Manager: Operations

SUB-PROGRAMME 3.3: LEARNING PROGRAMMES COMPLETIONS

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.1. Number of unemployed learners completed learnership programmes
Definition	The indicator refers to unemployed learners who were deemed competent on a learnership funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme. “Unemployed learners” refers to learners who were not employed at the time of enrolling on the learning programme.
Data Source	› A list of unemployed learners who have completed learnership programmes funded by the Services SETA.
Method of Calculation	A simple count of unemployed learners who have completed learnership programmes funded by the Services SETA within the reporting period.
Means of Verification/ Assessment	1. Certified copy of learner’s ID; and 2. Certified copy of completion certificate/statement of results.
Assumptions	Learners who complete learnership programmes will acquire the necessary competencies, confidence, and workplace experience to secure sustainable employment.
Disaggregation of Beneficiaries	› Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	4,543
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.2. Number of unemployed learners granted bursaries completed their studies
Definition	<p>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. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme.</p> <p>“Unemployed learners” refers to learners who are not employed at the time of contracting into a bursary granted by the Services SETA.</p>
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	<ol style="list-style-type: none"> 1. Certified copy of Bursar’s ID; and 2. Certified copy of the qualification or a letter from the institution confirming that the Bursar has completed the qualification.
Assumptions	Learners pass their respective years of study.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › 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	512
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.3. Number of unemployed learners completed internships
Definition	<p>This indicator refers to the unemployed learners from TVET Colleges and HEIs who have successfully completed WBL internship programmes funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme.</p> <p>“Unemployed learners” refers to a learner who was not employed at the time of enrolling on the Learning Programme.</p>
Data Source	› A list of unemployed learners who have successfully completed a WBL internship programme.
Method of Calculation	A simple count of unemployed learners who have successfully completed a WBL internship programme within the reporting period.
Means of Verification/ Assessment	1. A close-out report from the employer where the learner was placed, or a letter stating that the learner completed the internship programme.
Assumptions	Learners who complete their internships will gain valuable practical experience, professional networks, and workplace skills that enhance their employability and contribute to a more capable and productive labour force.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	1,149
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.4. Number of TVET students completed their Work Integrated Learning placements
Definition	This indicator refers to the number of TVET students who have completed their Work Integrated Learning funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme.
Data Source	› A list of TVET students who have successfully completed a Work Integrated Learning programme.
Method of Calculation	A simple count of TVET students who have successfully completed a Work Integrated Learning programme within the reporting period.
Means of Verification/ Assessment	1. A close-out report from the employer where the learner was placed, or a letter stating that the learner completed the internship programme.
Assumptions	Learners who complete their internships will gain valuable practical experience, professional networks, and workplace skills that enhance their employability and contribute to a more capable and productive labour force.
Disaggregation of Beneficiaries	› Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	862
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.5. Number of people completed CET internships
Definition	This indicator refers to unemployed learners from TVET colleges and HEIs who have successfully completed a WBL internship programme at a CET college, funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme.
Data Source	› A list of unemployed learners who have successfully completed an internship programme placed at a CET college.
Method of Calculation	A simple count of learners who have successfully completed an internship programme placed at a CET college within the reporting period.
Means of Verification/ Assessment	1. A close-out report from the employer where the learner was placed, or a letter stating that the learner completed the internship programme.
Assumptions	Learners who complete their internships will gain valuable practical experience, professional networks, and workplace skills that enhance their employability and contribute to a more capable and productive labour force.
Disaggregation of Beneficiaries	› Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	101
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.6. Number of University students completed their Work Integrated Learning placements
Definition	This indicator refers to university students who have successfully completed Work Integrated Learnings funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme.
Data Source	› A list of university students who have successfully completed Work Integrated Learning placements.
Method of Calculation	A simple count of university students who successfully completed their Work Integrated Learning within the reporting period.
Means of Verification/ Assessment	1. A close-out report from the employer where the learner was placed, or a letter stating that the learner completed the internship programme.
Assumptions	Learners who complete their internships will gain valuable practical experience, professional networks, and workplace skills that enhance their employability and contribute to a more capable and productive labour force.
Disaggregation of Beneficiaries	› Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Bi-Annual
Desired Performance	144
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.7. Number of unemployed learners completed skills programmes
Definition	This indicator refers to unemployed learners who have successfully completed skills programmes funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme. “Unemployed learners” refers to learners who were not employed at the time of enrolling in the learning programme.
Data Source	› A list of unemployed learners who successfully completed skills programmes.
Method of Calculation	A simple count of unemployed learners who completed skills programmes within the reporting period.
Means of Verification/ Assessment	1. Certified copy of learner's ID; and 2. Certified copy of a completion certificate/statement of results/ETQA assessment report.
Assumptions	Learners who complete skills programmes will acquire practical, industry-relevant competencies that increase their employability and support self-employment or entrepreneurship opportunities.
Disaggregation of Beneficiaries	› Women 70% › Youth 60%
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	3.3.8. Number of unemployed learners completed candidacy programmes
Definition	This indicator refers to unemployed learners who have successfully completed candidacy programmes funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme. “Unemployed learners” refers to a learner who was not employed at the time of enrolling on the Learning Programme.
Data Source	A list of unemployed learners who successfully completed candidacy programmes.
Method of Calculation	A simple count of learners who successfully completed candidacy programmes within the reporting period.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Certified copy of the candidate's ID; and 2. Confirmation/certificate of registration with the professional designation issued by the professional body.
Assumptions	Learners who complete candidacy programmes will successfully meet professional registration requirements and strengthen their technical and professional competencies.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	306
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.9. Number of artisan learners completed programmes
Definition	The indicator refers to learners who have successfully completed artisanal programmes. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme.
Data Source	› A list of artisan learners who successfully completed artisanal programmes.
Method of Calculation	A simple count of artisan learners who successfully completed artisanal programmes within the reporting period.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Certified copy of learner's ID; and 2. Certified copy of trade test certificate/statements of results.
Assumptions	Artisan learners who complete their training will attain the required trade certification, possess industry-relevant technical skills, and contribute to reducing the national artisan shortage while enhancing productivity and supporting economic and industrial development.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	346
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.10. Number of learners completed RPL/ARPL
Definition	This indicator refers to learners who have successfully completed RPL or ARPL programmes funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme.
Data Source	› A list of Learners who successfully completed RPL /ARPL programmes.
Method of Calculation	A simple count of Learners who successfully completed RPL/ARPL programmes within the reporting period.
Means of Verification/ Assessment	1. Certified copy of learner's ID; and 2. Copy of certificates/statement of results/ a letter from the institution confirming that the learner has completed the qualification.
Assumptions	Learners who complete the RPL/ARPL programme will have their prior learning and experience formally recognised, enabling them to obtain accredited qualifications and advance their careers.
Disaggregation of Beneficiaries	› Women 70% › Youth 60%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	3,345
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.11. Number of workers completed learnership programmes
Definition	This indicator refers to workers who have successfully completed learnership programmes funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme. "Workers" refers to learners who are employed and receive or/is entitled to remuneration for conducting the employer's business at the time of contracting into a bursary granted by the Services SETA.
Data Source	› A list of workers who have completed learnership programmes funded by the Services SETA.
Method of Calculation	A simple count of workers who have completed learnership programmes funded by the Services SETA within the reporting period.
Means of Verification/ Assessment	1. Certified copy of learner's ID; and 2. Certified copy of completion certificate/Statement of results.
Assumptions	Learners who complete learnership programmes will acquire the necessary competencies, confidence, and workplace experience to secure sustainable employment.
Disaggregation of Beneficiaries	› Women 70% › Youth 10%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired Performance	680
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.12. Number of workers granted bursaries completed their studies
Definition	<p>The indicator refers to the number of new and/or continuing workers who complete the bursary learning intervention funded by the Services SETA within the financial year. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme.</p> <p>“Workers” refers to learners who are employed and receive or/is entitled to remuneration for conducting the employer’s business at the time of contracting into a bursary granted by the Services SETA.</p>
Data Source	› A list of workers who have completed bursary studies.
Method of Calculation	A simple count of workers who have successfully completed their bursary studies.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Certified copy of Bursar’s ID; and 2. Certified copy of the qualification or a letter from the institution confirming that the Bursar has completed the qualification.
Assumptions	Learners pass their respective years of study.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › 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	139
Indicator Responsibility	› Executive Manager: Office of the CEO

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.13. Number of workers completed skills programmes
Definition	<p>This indicator refers to workers who have successfully completed skills programmes funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme.</p> <p>“Workers” refers to learners who are employed and receive or/is entitled to remuneration for conducting the employer’s business at the time of contracting into a bursary granted by the Services SETA.</p>
Data Source	› A list of workers who successfully completed skills programmes.
Method of Calculation	A simple count of workers who successfully completed skills programmes within the reporting period.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Certified copy of learner’s ID; and 2. Certified copy of a completion certificate/statement of results/Education and Training Quality Assurance (ETQA) assessment report.
Assumptions	Learners who complete skills programmes will acquire practical, industry–relevant competencies that increase their employability and support self–employment or entrepreneurship opportunities.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › Women 70% › Youth 10%
Spatial Transformation	N/A
Calculation Type	Cumulative (year–end)
Reporting Cycle	Quarterly
Desired Performance	1,769
Indicator Responsibility	› Executive Manager: Operations

COMPONENTS	DESCRIPTIONS
Indicator Title	3.3.14. Number of workers completed AET programmes
Definition	<p>This indicator refers to workers who have successfully completed AET programmes funded by the Services SETA. Services SETA defines the completion of learning as learners who attend all required classroom and/or workplace training, regardless of whether the learner was found competent on completion of the learning programme.</p> <p>“Workers” refers to learners who are employed and receive or/is entitled to remuneration for conducting the employer’s business at the time of contracting into a bursary granted by the Services SETA.</p>
Data Source	› A list of workers who successfully completed AET programmes.
Method of Calculation	A simple count of workers who successfully completed AET programmes within the reporting period.
Means of Verification/ Assessment	<ol style="list-style-type: none"> 1. Certified copy of learner’s ID; and 2. Certified copy of a certificate/ statement of results/assessment report (issued by an accredited quality assurance body).
Assumptions	Learners who complete AET programmes will strengthen their foundational literacy and numeracy skills, enhancing their ability to pursue further education, access employment opportunities, and contribute meaningfully to personal, community, and economic development.
Disaggregation of Beneficiaries	<ul style="list-style-type: none"> › Women, 70% › Youth, 10%
Spatial Transformation	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Annual
Desired Performance	125
Indicator Responsibility	› Executive Manager: Operations

PROGRAMME 4: QUALITY ASSURANCE

SUB-PROGRAMME 4.1: QUALITY ASSURANCE

COMPONENTS	DESCRIPTIONS
Indicator Title	4.1.1. Percentage of Certificates/SoRs printed
Definition	This indicator refers to the percentage of certificates or SoRs printed by the Services SETA for historical qualifications.
Data Source	› Compiled list of certificates or statements of results (SoRs) printed.
Method of Calculation	Number of certificates or SoRs printed within the reporting period, divided by the total number of certificates or SoRs due for printing in the reporting period, multiplied by 100.
Means of Verification/ Assessment	1. Certificates and/or Statement of Results; and 2. External Moderation Report.
Assumptions	Skills development providers provide supporting documentation within that financial year.
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

SUB-PROGRAMME 4.2: QUALIFICATIONS DEVELOPMENT

COMPONENTS	DESCRIPTIONS
Indicator Title	4.2.1. Number of occupational qualifications developed
Definition	This indicator refers to 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.
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.
Means of Verification/ Assessment	1. A list of occupational qualifications/skills programmes, i.e. full qualifications, part qualifications, and skills programmes that have been developed/re-aligned/reviewed; 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 TO THE APP



ANNUAL
PERFORMANCE PLAN 
2026 – 2027

ANNEXURE A: AMENDMENTS
TO THE STRATEGIC PLAN – NOT
APPLICABLE

ANNEXURE B: CONDITIONAL
GRANTS – NOT APPLICABLE

ANNEXURE C: CONSOLIDATED
INDICATORS – NOT APPLICABLE

ANNEXURE D: NATIONAL SPATIAL DEVELOPMENT FRAMEWORK AND DISTRICT DEVELOPMENT MODEL

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 for government and private–sector investment. The envisaged integrated planning and delivery across 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.

As a skills development agency, the Services SETA's delivery is skilled, informed by the SSP, which in turn 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. PSDFs 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 and 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 in the Eastern Cape province. This national footprint enables the Services SETA to coordinate effectively with PSDFs.

By their very nature, skills development interventions change yearly, sometimes twice or three times within a year, depending on the number of DG windows open to 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.

Area of Intervention in the NSDF and DDM	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader ¹	Social Partners ²	Longitude (East/West/+X)	Latitude (North/South/-Y)
Skills Development	Multiple Skills Programmes	Various Interventions	R 21,176,000	Abaqulisi District	Various	Multiple	Multiple	4.3341° E	28.4251° S
	Multiple Skills Programmes	Various Interventions	R 48,067,510	Alfred Duma District	Various	Multiple	Multiple	28.4857° E	30.174° S
	Multiple Skills Programmes	Various Interventions	R 102,966,197	Alfred Nzo District	Various	Multiple	Multiple	29.9164° E	-30.404,908° N
	Multiple Skills Programmes	Various Interventions	R 18,833,370	Amajuba District	Various	Multiple	Multiple	30.0665° E	27.8036° S
	Multiple Skills Programmes	Various Interventions	R 132,581,000	Amathole District	Various	Multiple	Multiple	27.3616° E	32.5842° S
	Multiple Skills Programmes	Various Interventions	R 202,500	Bohlabela	Various	Multiple	Multiple	31.5547° E	23.9884° S
	Multiple Skills Programmes	Various Interventions	R 34,459,550	Bojanala Platinum	Various	Multiple	Multiple	27.2386° E	25.6682° S
	Multiple Skills Programmes	Various Interventions	R 37,011,700	Buffalo City Metropolitan	Various	Multiple	Multiple	27.6435° E	32.9344° S
	Multiple Skills Programmes	Various Interventions	R 5,361,350	Cape Winelands District	Various	Multiple	Multiple	192.7592° E	33.4221° S
	Multiple Skills Programmes	Various Interventions	R 120,165,418	Capricorn District	Various	Multiple	Multiple	29.2321° E	23.6123° S
	Multiple Skills Programmes	Various Interventions	R 49,375,000	Central Karoo District	Various	Multiple	Multiple	22.3458° E	-32.6281° S
	Multiple Skills Programmes	Various Interventions	R 27,406,000	Chris Hani District	Various	Multiple	Multiple	26.7968° E	31.8743° S
	Multiple Skills Programmes	Various Interventions	R 365,576,572	City of Cape Town Metropolitan	Various	Multiple	Multiple	18.5701° E	33.9143° S
	Multiple Skills Programmes	Various Interventions	R 277,546,477.17	City of Ekurhuleni Metropolitan	Various	Multiple	Multiple	28.3462° E	26.1777° S
	Multiple Skills Programmes	Various Interventions	R 1,375,109,771	City of Johannesburg Metropolitan	Various	Multiple	Multiple	27.9718° E	26.1704° S
	Multiple Skills Programmes	Various Interventions	R 642,357,857	City of Tshwane Metropolitan	Various	Multiple	Multiple	28.3929° E	25.6051° S
	Multiple Skills Programmes	Various Interventions	R 10,604,350	Dr Kenneth Kaunda District	Various	Multiple	Multiple	26.5138° E	26.8618° S
	Multiple Skills Programmes	Various Interventions	R 21,822,700	Ehlanzeni District	Various	Multiple	Multiple	31.2626° E	25.3946° S
	Multiple Skills Programmes	Various Interventions	R 202,871,500	eThekweni Metropolitan	Various	Multiple	Multiple	30.8039° E	29.8120° S
	Multiple Skills Programmes	Various Interventions	R 262,500	Fezile Dabi District	Various	Multiple	Multiple	27.8397° E	26.8169° S
	Multiple Skills Programmes	Various Interventions	R 97,418,150	Frances Baard District	Various	Multiple	Multiple	24.3341° E	28.4251° S
	Multiple Skills Programmes	Various Interventions	R 13,660,400	Garden Route District	Various	Multiple	Multiple	22.0476° E	33.7042° S
	Multiple Skills Programmes	Various Interventions	R 10,256,190	Gert Sibande District	Various	Multiple	Multiple	29.9741° E	26.5471° S
	Multiple Skills Programmes	Various Interventions	R 4,968,000	Harry Gwala District	Various	Multiple	Multiple	29.4203° E	30.5427° S
	Multiple Skills Programmes	Various Interventions	R 243,000	Joe Gqabi District	Various	Multiple	Multiple	27.06053° E	-30.94178° S
	Multiple Skills Programmes	Various Interventions	R 29,030,590	King Cetshwayo District	Various	Multiple	Multiple	31.5370° E	28.6192° S
	Multiple Skills Programmes	Various Interventions	R 7,294,400	Lejweleputswa District	Various	Multiple	Multiple	26.2305° E	28.3991° S
	Multiple Skills Programmes	Various Interventions	R 408,311,770	Mangaung Metropolitan	Various	Multiple	Multiple	26.2358° E	29.1303° S

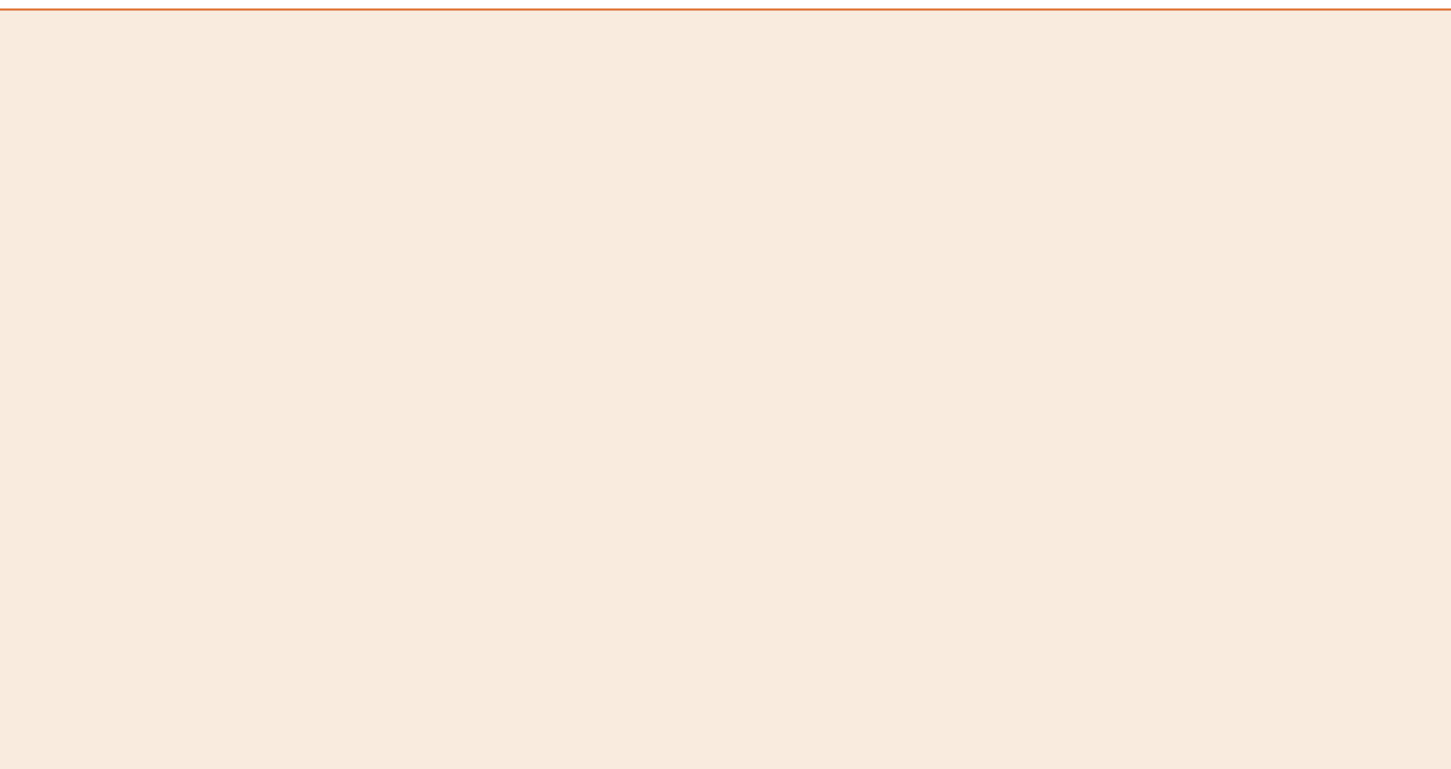
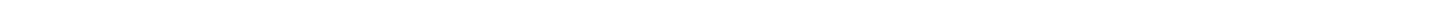
¹ Project Leader includes multiple leaders namely: CEO (bursaries, special projects & ECD) & Operations department.

² Social Partners includes multiple external parties namely: government departments, SDP, Employers, learners, organise labour & civil society.

Area of Intervention in the NSDF and DDM	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader ¹	Social Partners ²	Longitude (East/West/+X)	Latitude (North/South/-Y)
Skills Development	Multiple Skills Programmes	Various Interventions	R 8,075,250	Mopani District	Various	Multiple	Multiple	30.7160° E	23.3089° S
	Multiple Skills Programmes	Various Interventions	R 74,745,650	Nelson Mandela Bay	Various	Multiple	Multiple	25.600° E	33.950° S
	Multiple Skills Programmes	Various Interventions	R 2,665,000	Ngaqa Modiri Molema District	Various	Multiple	Multiple	-25.9167° E	-25.8333° S
	Multiple Skills Programmes	Various Interventions	R 108,937,410	Nkangala District	Various	Multiple	Multiple	29.6035° E	25.9460° S
	Multiple Skills Programmes	Various Interventions	R 1,245,000	OR Tambo District	Various	Multiple	Multiple	29.2321° E	31.4632° S
	Multiple Skills Programmes	Various Interventions	R 12,910,000	Overberg District	Various	Multiple	Multiple	28.2441° E	25.7792° S
	Multiple Skills Programmes	Various Interventions	R 1,509,500	Pixley ka Seme District	Various	Multiple	Multiple	-30.2892° E	23.2582° S
	Multiple Skills Programmes	Various Interventions	R 5,220,000	Sarah Baartman District	Various	Multiple	Multiple	28.0855° E	26.0910° S
	Multiple Skills Programmes	Various Interventions	R 57,796,050	Sedibeng District	Various	Multiple	Multiple	28.2059° E	26.6833° S
	Multiple Skills Programmes	Various Interventions	R 43,443,044	Sekhukhune District	Various	Multiple	Multiple	29.9741° E	24.8335° S
	Multiple Skills Programmes	Various Interventions	R 5,974,350	Thabo Mofutsanyana District	Various	Multiple	Multiple	28.2994° E	28.1270° S
	Multiple Skills Programmes	Various Interventions	R 327,500	Ugu District	Various	Multiple	Multiple	30.2513° E	30.6218° S
	Multiple Skills Programmes	Various Interventions	R 136,971,500	uMgungundlovu District	Various	Multiple	Multiple	30.3436° E	29.5101° S
	Multiple Skills Programmes	Various Interventions	R 5,525,000	Umkhanyakude District	Various	Multiple	Multiple	32.0333° E	-27.6167° S
	Multiple Skills Programmes	Various Interventions	R 1,080,000	uMzinyathi District	Various	Multiple	Multiple	30.6200° E	28.5152° S
	Multiple Skills Programmes	Various Interventions	R 92,336,500	uThukela District	Various	Multiple	Multiple	29.6035° E	28.6783° S
	Multiple Skills Programmes	Various Interventions	R 105,112,400	Vhembe District	Various	Multiple	Multiple	29.9741° E	22.7696° S
Multiple Skills Programmes	Various Interventions	R 36,851,500	Waterberg District	Various	Multiple	Multiple	28.2994° E	23.9748° S	
Multiple Skills Programmes	Various Interventions	R 8,112,000	West Rand District	Various	Multiple	Multiple	27.4064° E	26.3743° S	
Multiple Skills Programmes	Various Interventions	R 12,024,100	West Coast District	Various	Multiple	Multiple	18.6270° E	-32.0951° S	

¹ Project Leader includes multiple leaders namely: CEO (bursaries, special projects & ECD) & Operations department.

² Social Partners includes multiple external parties namely: government departments, SDP, Employers, learners, organise labour & civil society.





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