A N N U A L
PERFORMANCE PLAN
2020 - 2021

higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

PSETA
Public Service Sector Education & Training Authority

2020 / 21

ANNUAL PERFORMANCE PLAN

Foreword *by the Chairperson*

The 2020/21 Annual Performance Plan (APP) is being presented by the Accounting Authority (AA) at a significant time as the Public Service Sector Education and Training Authority (PSETA) endeavours to reposition itself, stabilise the organisation, and further strengthen internal controls and accountability to ensure that it delivers on its mandate, as enshrined in the Skills Development Act (Act No. 97 of 1998), as amended (SDA).

PSETA must continue to improve the efficiencies of its operations in consideration of the budget cuts effected by National Treasury through the Medium-Term Expenditure Framework (MTEF) processes. Financial constraints compel PSETA and Management to finalise the development of the business and operating and funding models, among other strategies, which PSETA trusts would assist it to source more funding through shared initiatives with relevant and key stakeholders.

The initiatives prioritised in the APP are informed by the skills development needs identified in the Sector Skills Plan (SSP) and aligned with the National Development Plan (NDP) 2030.

To ensure the credibility of the information contained in the SSP, the PSETA held extensive consultation sessions with various stakeholders and role players; and has conducted a number of research studies to inform skills needs and identify human resource development needs in the sector. From the sector skills planning process, five strategic focus priorities were identified, namely:

•   Establish strategic partnerships with key departments;

•   Improve research and impact assessment of programmes;

•   Review and realign occupational qualifications;

•   Implement workplace-based learning programmes in building the workplace into a training space; and

•   Reposition the operating model to enhance capability for strategy realisation.

These priorities are encapsulated in the strategic outcome-oriented goals of the PSETA, as expressed in the Strategic Plan for 2020/21-2024/25, aligned to the Medium-Term Strategic Framework (MTSF) period.

Over the past few financial years, PSETA has been implementing various learning interventions that have been identified through the skills planning process and which constitute the Professional, Vocational, Technical and Academic Learning (PIVOTAL) list. This list informs the allocation of discretionary grant funding by SETAs, as guided by the Discretionary Grant Regulations issued by the Department of Higher Education and Training Science and Technology (DHET&ST) in 2012.

PSETA has taken a conscious decision to start focusing more on the delivery of critical skills development programmes to address the National Skills Development Plan (NSDP) Outcome 3: Improving the level of skills in the South African workforce to address critical skills required by various sectors of the economy, to transform workplaces, and improve productivity and growth prospects in various sectors of the economy. Hence it is important that the allocation of discretionary grant funding be prioritised to enhance the skills of public servants.

The AA commits to ensuring that a significant contribution is made in line with this APP towards addressing the skills development needs in the Public Sector and, in light of the NDP priorities, pledges its commitment to the quality delivery of the APP and programmes in order to fulfil its mandate.

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Adv. Bantomu Diamond Mushwana

Chairperson: PSETA Accounting Authority

Date: 31 January 2020

Overview *by the Chief Executive Officer*

The ushering in of the National Skills Development Plan (NSDP) from 01 April 2020 brings a welcomed certainty in terms of policy direction and delivery mechanisms for future skills development efforts. PSETA's role is to be at the vanguard of human resource development for the Public Service Sector. The realisation of a skilled, capable and innovative Public Service Sector requires PSETA to coordinate and collaborate with strategic partners to deliver the key programmes for the sector.

This Annual Performance Plan (APP) details the programmes and delivery mechanisms which will be implemented by PSETA in building the capabilities for the Public Service Sector. PSETA's focus over the 2020/21 period will also be on improving internal capabilities to deliver on the PSETA mandate effectively.

The PSETA Sector Skills Plan (SSP) informs the PSETA strategy, which ensures that investments in skills development resonates with the needs of our respective constituencies and our government's key economic and social priorities.

PSETA remains committed to working with strategic partners contributing to enhancing workforce skills, improving productivity, meeting employers' need for skilled workers, and workers' need for good jobs – all of which ultimately lead to addressing the triple challenge of unemployment, inequality and poverty from a skills development perspective.

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Ms Bontle Lerumo
Chief Executive Officer

Official *Sign-Off*

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Public Service Sector Education and Training Authority (PSETA) under the guidance of the Accounting Authority and the Minister of Higher Education and Training.
- Takes into account all the relevant policies, legislation and other mandates for which the PSETA is responsible.
- Accurately reflects the Impact, Outcomes and Outputs which the PSETA will endeavour to achieve over the period 2020/21.

Mr Godfrey Chooka   **Manager: Strategic Support**

Signature: _____   Date: 31 January 2020

Mr Phuti Mphaga   **Acting Corporate Services Executive**

Signature: _____   Date: 31 January 2020

Ms Shivanthini Nagalingam-Potter   **Acting Chief Operations Officer**

Signature: _____   Date: 31 January 2020

Mr Farhaan Shamsoodeen   **Chief Financial Officer**

Signature: _____   Date: 31 January 2020

Ms Bontle Lerumo   **Chief Executive Officer**

Signature: _____   Date: 31 January 2020

Adv. Bantomu D. Mushwana   **Chairperson: PSETA Accounting Authority**

Signature _____   Date: 31 January 2020

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Abbreviations and *Acronyms*

ACRONYM	DESCRIPTION
4IR	Fourth Industrial Revolution
AA	Accounting Authority
APP	Annual Performance Plan
ATR	Annual Training Report
BPR	Business Process Reengineering
Burs	Bursaries
CET	Community Education and Training
DHET	Department of Higher Education and Training
DHET&ST	Department of Higher Education and Training Science and Technology
DPSA	Department of Public Service and Administration
EISA	External Integrated Summative Assessment
ETQA	Education and Training Quality Assurer
EWP	Employee Wellness Programme
GESF	Gender Equality Strategic Framework
HEI	Higher Education Institution
HET	Higher Education and Training
HRD	Human Resource Development
HRDC	Human Resource Development Council
ICT	Information and Communications Technology
L/Ship	Learnership
MIS	Management Information System
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NQF	National Qualifications Framework
NSDS	National Skills Development Strategy
NSF	National Skills Fund
NSG	National School of Government
OTP	Office of the Premier
OFO	Organising Framework for Occupations

ACRONYM	DESCRIPTION
PDP	Personal Development Plan
PERSAL	Personnel and Salary Information System of Government
PFMA	Public Finance Management Act
PIVOTAL	Professional, Vocational, Technical and Academic Learning
PSET	Post-School Education and Training
PSETA	Public Service Sector Education and Training Authority
QA	Quality Assurance
QCTO	Quality Council for Trades and Occupations
QMR	Quarterly Monitoring Report
RPL	Recognition of Prior Learning
SCM	Supply Chain Management
SDA	Skills Development Act
SDF	Skills Development Facilitator
SDL	Skills Development Levy
SDLA	Skills Development Levies Act
SDP	Skills Development Provider
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMME	Small, Medium and Micro Sized Enterprises
SOR	Statement of Results
SP	Special Projects
SPR	Skills Planning and Research
SSP	Sector Skills Plan
TVET	Technical Vocational Education and Training
WIL	Work-Integrated Learning
WSP	Workplace Skills Plan

PART A:
STRATEGIC OVERVIEW

Our *Mandate*

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

PSETA's constitutional mandate is underpinned by section 29(1)(b) of the Constitution of the Republic of South Africa (Act No. 108 of 1996), which bestows upon all South African citizens the right to further education. This right to further education and training must be provided by the State (including the organs of State such as PSETA) within reasonable measures. PSETA's constitutional mandate is also derived from the prescripts of section 195 of the Constitution, which urge public administration to be governed by Constitutional values and principles.

PSETA is established in terms of section 9(1) and (2) of the Skills Development Act (No. 97 of 1998), as amended (SDA). The SDA is our enabling legislation and guides our operations as a Sector Education and Training Authority (SETA), as set out in section 10 of the Act.

The Skills Development Levies Act (SDLA) is another important piece of legislation that impacts on PSETA operations. The main purpose of the SDLA is to regulate a compulsory levy scheme to fund education and training in various sectors.

The National Qualifications Framework (NQF) Act provides a framework for all national qualifications. The NQF is a comprehensive system for the classification, registration and publication of articulated and quality-assured national qualifications and part-qualifications, and it is approved by the Minister of Higher Education and Training. The PSETA employs the provisions of this Act to design training programmes, carry out quality assurance of various training programmes, assess learner achievement, and accredit training providers, in accordance with its delegated function from the Quality Council for Trades and Occupations (QCTO).

The SETA Grant Regulations Regarding Monies Received by a SETA and Related Matters, which was gazetted on 03 December 2012 and came into effect on 01 April 2013, is also taken into account in the PSETA's allocation and disbursement of discretionary grants.

Furthermore, the Public Finance Financial Management Act (PFMA) is part of a broader strategy on improving financial management in the Public Sector to ensure that all revenue, expenditure, assets and liabilities of government are managed efficiently and effectively.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

PSETA's Strategic Plan and Annual Performance Plan (APP) are informed and aligned with the relevant legislation and policy mandates. The PSETA will be guided by various policies and strategies including, but not limited to, the following:

National Development Plan (NDP): The NDP offers a long-term vision for the country. It defines the desired destination and identifies the role different sectors of society need to play in reaching that goal.

Medium-Term Strategic Framework (MTSF): The MTSF is a high-level strategic document to guide the five-year implementation and monitoring of the NDP 2030. In line with the Electoral Mandate, it identifies the priorities to be undertaken during 2019-2024 to put the country on a positive trajectory towards the achievement of the 2030 vision. It prioritises the nation's attainment of a capable, ethical and developmental state.

National Skills Development Plan (NSDP): The NSDP vision is "an educated, skilled and capable workforce for South Africa". The PSETA strategic focus areas and skills priority areas are aligned with the NSDP outcomes.

White Paper on Post-School Education and Training (PSET): The NSDP will be implemented within the context of an integrated and differentiated PSET.

Public Service Human Resource Development Strategic Framework: The intent of this framework is to create an integrated strategic approach to human resource planning to achieve departmental strategic objectives and the government programme of action.

PSETA's Sector Skills Plan (SSP): The SSP is an evidence-based plan which informs supply-side planning, guides the determination of funding priorities for PSETA, informs the allocation of resources to develop qualifications and learning programmes, establishes occupation-specific skills priorities for the sector, and monitoring of skills development provision in the sector.

Presidential Jobs Summit Framework Agreement: The Framework Agreement comprises programmes and projects to create jobs, mechanisms to unblock barriers to effective implementation, agreements on the imperative for job retention, and ways to prevent job losses.

3. UPDATES TO RELEVANT COURT RULINGS

There is a recent judgment that was handed down by the Labour Appeal Court on 16 October 2019 in the matter of Business Unity South Africa v Minister of Higher Education and Training and Others ((JA111/2018) [2019] ZALAC 68). In this case, the Court ruled that certain provisions in the 2012 Grant Regulations were invalid and should be set aside.

PART B:
OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

4.1. EXTERNAL ENVIRONMENT ANALYSIS

PSETA's overarching strategic imperative is building the skills required for a capable, skilled and developmental state. The scope of coverage includes National and Provincial Government departments, identified public entities, and National Parliament and Provincial Legislatures. The focus and emphasis of the PSETA is primarily on transversal skills, i.e., functions of administration, management, planning legislation, policy administration, monitoring and evaluation, etc. The PSETA sector encompasses approximately 804 049 employees (PERSAL, 2019). PSETA shares responsibility for human resource development (HDR) in the Public Service with the Department of Public Service and Administration (DPSA), which regulates HRD across the Public Service, and with State and sector academies, including the National School of Government (NSG), that provide the sector-specific training.

Demographic data on gender distribution in the Public Service Sector has remained constant over the past few years, with more women employed than men across the sector. The proportion of disabled people employed in the sector remains low at approximately 1.10%. Annually, National and Provincial Government departments submit plans and reports on the Gender Equality Strategic Framework (GESF) and the implementation thereof. The GESF, driven by the DPSA, has been operational since April 2009. Based on some of the overall findings from the GESF reports, PSETA will focus on leadership development for women and pursuing collaborative projects aimed at benefitting women, youths and people with disabilities in the forthcoming five-year period. PSETA has established strategic partnerships with the Department of Women, Youth and Persons with Disabilities, as well as the National Youth Development Agency. These partnerships will be leveraged over the five-year period to deliver skills development programmes aimed at empowering these targeted groups.

The Public Service Wage Bill has been a major driver of the fiscal deficit within the country, making up more than 35% of consolidated public spending. Initiatives to manage government spending include consideration of early retirement, changes to performance bonus payments, salary progression payments, and active management of overtime (National Treasury, 2019). The likely impact of the budget reductions for National and Provincial Government departments may be seen within recruitment as a reduced or consistent headcount in the Public Service. It is expected that job prospects in the Public Service Sector will likely be negatively affected by this move. Other negative consequences may be seen with budget cuts to the 1% training budget allocated for training by National and Provincial Departments.

Some of the key factors in the Public Service Sector impacting PSETA's strategic focus include:

a. The National Macro Organisation of Government has resulted in a number of departments being merged or reconfigured. Ministries have been reduced to 28 and departments to 34. The restructured departments are aligned with the strategic priorities, and some core functions will be moved to departments that are more appropriately aligned to their delivery mechanisms. The reconfiguration has provincial impacts as well, given the alignment of powers and functions. This will require re-skilling and up-skilling of the affected public servants.

b. Notably, the evolution of the Fourth Industrial Revolution (4IR) has a profound effect on the Public Service Sector and has thus been identified as a key change driver which is impacting skills demand and supply in the sector. Information and Communications Technology (ICT) advances impact the nature of work profoundly by shaping the

types of skills required, and the modes of service delivery in the Public Service Sector. The digitisation of the Public Service Sector marks a shift from physical technologies towards adaptive social technologies in order to create a favourable environment as a critical success factor in this era. To this end, the ongoing research priority areas for the PSETA are understanding the impact of 4IR on the Public Service Sector as well as the role of the PSET Sector in 4IR.

c. Based on the increased use and accessibility to ICT systems and platforms in the Public Service sector, the opportunity for the utilisation of technology enabled learning platforms to build greater efficiencies in the delivery of training is crucial. Over the short-term, PSETA will develop a policy framework to quality assure e-learning in order to provide a platform for the sector to use this mode of delivery and assessment. This ties in with the use of technologies to enhance the learning environment and promote access to learning opportunities.

d. PSETA's delegated functions from the QCTO will continue for the foreseeable future, and PSETA will work closely with QCTO in the areas of qualification development, assessment, accreditation, certification and monitoring of skills development providers (SDPs). Processes within PSETA will be reviewed and aligned to QCTO requirements. Over the short term, increased focus and resources will be invested in realigning historically registered qualifications. The PSETA and QCTO will sign a Service Level Agreement (SLA), effective from 01 April 2020, which will detail the PSETA's commitments to specific areas in terms of the delegated functions.

PSETA has engaged in various research and skills planning initiatives, such as tracer studies, curriculum review, and assessment of selected Public Administration qualifications. PSETA commissioned a research study into the key change drivers, including technology and 4IR, and its impact on the sector. The results from these studies inform future PSETA interventions to address the impact of 4IR on the sector. As part of its tracer studies, PSETA has developed tools for tracking and tracing learners on all PSETA-funded projects. The information collected through these tools will provide PSETA with the evidence base to address challenges with learning programmes and adopt its learning interventions for the sector.

Furthermore, key projects undertaken in partnership with the DPSA to ensure enabling frameworks for HRD of the Public Service Sector include the development of a Skills Audit Framework for the Public Service Sector, a Review of the Public Service HRD Strategy, and Development of a Monitoring and Evaluation Framework for the Public Service HRD Strategy.

Recognition of Prior Learning (RPL) for the sector has been an increasing focus area for PSETA. Based on research conducted in preceding years, PSETA, in collaboration with the DPSA, has been focussing efforts on support structures for RPL implementation for the sector. This includes the training of RPL Advisors and building the capacity of SDPs to implement RPL interventions. The DPSA has been working towards the finalisation of an RPL Policy for the Public Service. Over the forthcoming five-year period, PSETA plans to ensure funding for RPL is prioritised incrementally to address the demand from the sector. The RPL interventions for the short term will be targeted at public service employees who have the requisite work experience, but do not yet have a formal qualification. PSETA will prioritise RPL interventions on the PSETA Public Administration qualifications.

Community Education and Training (CET) colleges cater to the knowledge and skills needs of the large numbers of adults and youths requiring education and training opportunities. CET programmes link directly with the work of public

programmes to provide appropriate skills and knowledge. Through a dedicated partnership programme with identified CET colleges, PSETA will formalise partnerships with these colleges to support CET college lecturers with skills development programmes.

Due to the dynamics of the sector, the nature of demand and supply for labour and skills is shaped by a far more complex set of processes than in the private sector. For example, regional labour market dynamics intersect with policy and political priorities emerging from the Executive. Furthermore, long institutional histories of the State shape the nature of organisational competencies. Indicators that can be used as rough estimations of demand and supply of skills in the private sector (such as vacancy rates and the price of labour) do not provide public service managers with nearly sufficient information about the nature of scarce and critical skills in their departments.

Thus, the PSETA's approach to sector skills planning is premised on the fact that, within the Public Service Sector, skills development priorities must be identified using organisational performance as the lens to thematise skills needs where a priority skill is one that will make the biggest difference to the performance of the Public Service Sector. Skills development for the Public Service continues to be informed by the following concept: *"Skills development in isolation will not yield a more capable state, skills development must be integrated with wider organisational development initiatives if it is to be effective"* (DPSA/HRDC, 2013).

Accordingly, the analysis of key drivers of change, as well as the direction of national strategies and plans impacting on skills demand and supply, form the basis for the identification of sectoral priority occupations and skills. Current labour market shortages and skills gaps across organisations in the Public Service sector provide a secondary base for identifying priority skills and the required skills development interventions. These are outlined in further detail in the PSETA SSP.

Based on the analysis of the external environment, PSETA is required to build a performance and organisational system that is capable of anticipating, modelling and innovating programmes that are responsive to the needs of the sector, and that is capable of consistently delivering high-quality skills for an effective and capable Public Service. To this end, PSETA adopts a systematic approach of delivering value to its stakeholders wherein demand and supply are integrated through the PSETA's business operating model that is underpinned by strong partnerships and collaborations with all the sector stakeholders.

4.2. INTERNAL ENVIRONMENT ANALYSIS

The Minister has recently gazetted the new landscape for SETAs. PSETA has been re-established to operate for a period of ten years. The granting of a ten-year licence to PSETA will create stability in the organisation as PSETA has previously experienced challenges of inadequate long-term planning and was unable to attract skilled staff due to SETA landscape uncertainties.

PSETA shares responsibility for skills development in the Public Service with the sector as the sector is expected to spend one percent (1%) of their wage bill towards skills development, and has thus been exempt from paying the Skills Development Levy (SDL) to the PSETA.

PSETA's operations are mainly funded through a Budget Vote from the National Treasury through the Department of Higher Education and Training (DHET). PSETA has a limited budget and, as a result, it is not in a position to meet the needs and expectations of its stakeholders. The overall budget has increased from R111 million in 2015/16 to R130 million over the Medium-Term Expenditure Framework (MTEF) period. This amounts to a three percent (3%) average increase in the budget (inflationary increase).

In the Strategic Plan and APP, PSETA will focus on building an institutional mechanism that is capable of delivering quality skills in the sector and will position itself through strategic relationships and collaboration with key strategic stakeholders for the delivery of valued programmes that have high impact in the sector.

Organisational Capacity

In order for PSETA to deliver on its mandate, it is important to assess its capacity and capabilities. The organisation has undertaken an organisational assessment wherein the skills audit was conducted, which revealed positive findings in terms of the levels of skills that the organisation possesses, although concerns were raised over management turnover.

The PSETA's strategic intent and the organisational requirements will be translated into an HR Strategy that will ensure a workforce that is relevant, reliable and responsive to change. A strategic workforce plan will address the composition, capabilities and competence of the PSETA workforce of the future, ensuring the achievement of PSETA's vision, "to be the heart of developing a skilled, capable and innovative Public sector workforce". In addition to the current skills, PSETA adopted an approach of continuous staff development and has adopted a policy for bursaries and skills development for staff which will facilitate further investments in critical skills required in the future for the realisation of PSETA's strategy.

Regional and provincial presence remains a challenge. In order for PSETA to build capable delivery machinery, it should assess its geographical footprint and seek ways to build such capacity as it is required. In this regard, PSETA's operating model shall reflect the ways in which PSETA will build this capacity in this medium-term planning process. The process of setting up a regional and provincial presence, and thus implement a decentralised service delivery model, will be carried out as outlined in the table below.

Targets and Activities	Time Frames
Alignment of structure with strategic objectives and strategy Development of the operating model Streamlining of processes and procedures (BPR)	Year 1: Planning Year (2019/20)
Coordinate the use of PSETA's people, systems, facilities and resources to build sustainable capabilities	Year 2: Implementation (2020/21)
Develop a network of cooperative agreements with key partners (Technical Vocational Education and Training (TVET) colleges and OTP) to enable delivery	Year 2: Implementation (2020/21)
Setting up offices in three provinces	Year 2: Implementation (2020/21)

Expenditure: Infrastructure, service delivery methods, people

Relationship: Customise relationship to stakeholder type

The PSETA's strategic intent and the organisational requirements will be translated into an HR Strategy that will ensure a workforce that is relevant, reliable and responsive to change. A strategic workforce plan will address the composition, capabilities and competence of the PSETA workforce of the future, ensuring the achievement of PSETA's vision, *"to be the heart of developing a skilled, capable and innovative Public sector workforce"*. In the planning year (2019/20), job descriptions will be reviewed and HR policies will also be reviewed.

In the first year of implementation, the HR Strategy will be developed, and it will align with the strategic intent of the organisation.

Further to the above, the intention of the HR value chain is to support the employee work lifecycle within the context of PSETA.

| Attraction | Appointment | Development and Wellness | Performance and Career Progression | Reward and Recognition |

Attraction: Recruitment and selection will be done in accordance with all relevant policies in place, as per the PSETA competency matrix, and in line with all applicable legislative frameworks.

Appointment: The strategy will incorporate a clear induction programme.

Development and wellness: The strategy will incorporate interventions to develop a well-balanced employee. The intention is to build capacity to fully implement the strategy and realise the vision of PSETA.

Performance and career progression: Retention of talent. Develop and implement succession planning strategy by the end of year 1 (2020/21).

Reward and recognition: Employee relations, remuneration and reward.

The HR offering will ensure that the capability and skills developed by the organisation are in line with best practices, the requirements of the PSETA strategy, and the future workplace, with particular reference to the envisaged future expansion in relation to the business operating model. In the planning year (2019/20), job descriptions and HR policies will also be reviewed.

Records management is critical to the work of any organisation. In terms of the core function of a SETA specifically, this is a central focus, especially for reporting purposes. The current structure for records management has been reviewed to ensure that the strategy is supported and resourced accordingly. The process of designing a sustainable records management system for the organisation is outlined below.

- Year 1 (2020/21) – Training of all administrators in the organisation
- Year 1 (2020/21) – Development of a Records Management Policy
- Year 1 (2020/21) – Design of a file plan

In order to ensure an effective and efficient records management system and to secure preservation of appropriate official records for the organisation, there will be continuous capacity-building in this area.

As part of building institutional capacity, the focus will also be on elevating Facilities Management to a higher level. This

will be achieved by ensuring that the organisation provides a quality environment, professional services, and supports and facilitates a conducive work environment. The safety of employees will be taken into consideration, and relevant provisions from the Occupational Health and Safety Act will be implemented.

Through its research in the sector, the PSETA has identified an increasing number of projects that need to be undertaken to make a significant impact in the sector, yet the budget available is not sufficient to achieve the intended impact. The budget constraints have been aggravated by the increasing number of entities that are no longer contributing levies on a monthly basis and are not required to contribute. This will require the DHET to support the PSETA in its efforts to obtain a share of the training budgets that are available to the National and Provincial departments, or receive an increase in the current Vote that the PSETA receives from the National Treasury.

PART C:
MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1. Programme 1: Administration

5.1.1. Purpose

This programme is comprised of three sub-programmes, i.e., Governance, Finance and Supply Chain Management (SCM), and Corporate Services, with the purpose of ensuring that the organisation has effective and efficient governance structures that lead; monitor and evaluate organisational performance; ensure prudent financial management, procurement of goods and services, and reporting in compliance with relevant acts and regulations; provide efficient and effective corporate services functions to internal departments within the PSETA and external stakeholders by providing the following services: Human Resources, ICT, improved communication, marketing and stakeholder engagements, and auxiliary services.

Table 1: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	No.	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
				2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Enhanced PSETA capabilities to deliver its strategy	Report with 100% implementation of planned training initiatives	1.1	Percentage implementation of the approved training plan as per submitted WSP	100%	74%	79%	100%	80%	100%	100%
	100% implementation of the approved plan as per target	1.2	Percentag implementation of the approved Integrated Communication and Stakeholder Relations Management Plan	N/A	N/A	N/A	N/A	100%	100%	100%
	Report of Learners and Work seekers exposed to all information pertaining to careers within public service, thus making public service a career of choice	1.3	Number of career guidance advocacy sessions	28	29	30	32	34	36	38
	100% Implementation of the approved ICT plan	1.4	Percentage implementation of the approved ICT plan	New Indicator	New Indicator	New Indicator	100%	100%	100%	100%
	Valid Invoices paid within 30 days of receipt	1.5	Percentage valid invoices paid within 30 days of receipt	N/A	N/A	N/A	N/A	100%	100%	100%

Table 2: Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
1.1.	Percentage implementation of the approved training plan as per submitted WSP	80%	N/A	20%	50%	80%
1.2.	Percentage implementation of the approved Integrated Communication and Stakeholder Relations Management Plan	100%	25%	50%	75%	100%
1.3	Number of career guidance advocacy sessions	34	5	10	10	9
1.4	Percentage implementation of the approved ICT plan	100%	N/A	50%	N/A	100%
1.5	Percentage valid invoices paid within 30 days of receipt	100%	100%	100%	100%	100%

5.1.2. Planned performance over the medium term period

PSETA acknowledges that in order to deliver successfully on its mandate, it is required to review the current institutional arrangement. PSETA has undergone an organisational assessment which identified a need to reorganise the SETA for the effective delivery of its mandate. In view of this assessment, PSETA has adopted an approach of building an organisation premised on the principles of "employer of choice". Further focus will be on developing and implementing corporate support strategies and systems that will contribute towards the achievement of PSETA's mandate.

5.1.3. Programme Resource Considerations

The spending focus in the medium term will continue to be on enhancing stakeholder relations, increasing and building new relationships with external stakeholders, and strengthening governance and risk management initiatives in the organisation. Through ICT, the department will focus on establishing efficient business processes and integrating information for reporting purposes. The performance management development system, staff development and Employee Wellness Programme (EWP) are identified as priority areas. In the medium term, there is no significant expenditure increase expected except for normal inflation increase. Management has implemented the cost containment as per the instruction notes from National Treasury, leading to significant reductions in expenses over the MTEF.

Table 3: Budget Allocation for Programme 1

ADMINISTRATION	Audited Amounts			2019/20 Budget	Medium-Term Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Cost of Employment	16 612	18 879	20 460	25 607	27 557	29 458	31 520
QCTO Expenditure	36	21	35	45	46	47	50
Depreciation and Amortisation	1 319	-	-	-	-	-	-
General Expenses	566	1 244	1 859	1 170	958	1 016	1 087
Audit Fees	1 776	1 400	1 921	1 980	2 119	2 267	2 426
Governance Fees	1 647	1 300	2 722	3 371	2 990	3 170	3 392
Staff Welfare	3	615	117	652	691	732	784
Consultancy and Service Provider Fees	1 808	3 679	5 381	17 522	6 312	6 686	7 153
Staff Recruitment	57	150	130	159	169	179	191
Printing and Stationery	529	516	594	707	750	795	850
Travel and Subsistence	341	649	311	718	691	733	784
AGM and Annual Report and Related Costs	54	250	262	641	361	383	410
Repairs and Maintenance	553	941	847	1 148	1 143	1 211	1 296
Licences	-	-	217	388	411	436	466
Legal Fees	198	618	344	947	1 322	1 401	1 499
Telephones	377	300	64	390	449	476	510
Advertising, Marketing and Promotions, Communications	612	700	1 098	1 403	1 057	1 131	1 211
Training and Staff Development	197	1 260	1 078	1 626	868	913	977
Equipment Rental	-	-	105	216	233	252	270
Operating Lease Buildings	3 262	4 064	3 912	4 390	7 024	7 687	8 225
Goods and Services	13 334	17 707	20 998	37 472	27 595	29 515	31 581
Total Operations Expenditure	29 946	36 586	41 458	63 079	55 152	58 973	63 101
Capex	839	1 200	1 447	1 060	1 124	1 191	1 274
Total	**30 785**	**37 786**	**42 905**	**64 139**	**56 276**	**60 164**	**64 375**

5.1.4. Key risks

Table 4: Key Risks

Outcome	Key Risk	Risk Mitigation
Enhanced PSETA capabilities to deliver its strategy	Management of HR, alignment and implementation of policies	HR Strategy
	Negative PSETA reputation	Integrated Marketing, Communication and Stakeholder Management Plan

5.2. Programme 2: Skills Planning and Research

5.2.1. Purpose

The purpose of this programme is to conduct and coordinate research to inform the strategic skills development priorities for the sector. This programme is made up of two organisational business units: Skills Planning; and Research (SPR). The development and annual update of the Sector Skills Plan (SSP), research studies, coordinating research activities and conferences, and capacity building of stakeholders in skills planning are core outputs within this programme.

Table 5: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	No.	Output Indicators	Audited/ Actual Performance			Esti-mated Perfor-mance 2019/20	MTEF Period		
				2016/ 17	2017/ 18	2018/ 19		2020/ 21	2021/ 22	2022/ 23
Improved credible research for skills planning	To collaborate and conduct labour market research and develop a Sector Skills Plan	2.1	Number of labour market related research studies conducted	10	11	11	11	6	6	6
	To strengthen workplace capabilities in relation to skills planning in the sector	2.2	Number of organisations' Workplace Skills Plans approved by PSETA	124	125	142	Total= 138 Small = 6 Medium= 10 Large= 122	Total= 140 Small= 6 Medium= 10 Large= 124	Total= 142 Small= 6 Medium= 10 Large = 126	Total= 144 Small= 6 Medium= 10 Large= 128
		2.3	Number of workplace engagements related to labour market trends and skills planning interventions	32	33	34	34	34	34	34

Table 6: Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
2.1	Number of labour market related research studies conducted	6	N/A	2	2	2
2.2	Number of organisations' Workplace Skills Plans approved by PSETA	Total = 140 Small = 6 Medium = 10 Large = 124	Total = 140 Small = 6 Medium = 10 Large = 124	N/A	N/A	N/A
2.3	Number of workplace engagements related to labour market trends and skills planning interventions	34	5	5	12	12

5.2.2. Planned Performance over the Medium-Term Period

PSETA's strategic trajectory is premised on the quality and credible information about our performance environment. PSETA requires knowledge and information on the labour market profile and the future world of work. PSETA's research efforts shall be diagnostic and signalling in nature to give both world's view of the past performance in relation to the sector challenges while projecting the future of the Public Service from a skills requirement perspective. Longitudinal studies on the implications of training being provided in the sector will be conducted. Developing capacity for skills planning at an organisational level to improve the quality and credibility of the workplace skills planning processes, flows into enabling effective skills planning at a sector and national level.

5.2.3. Programme Resource Considerations

Spending over the medium term will continue to focus on researching the trends, needs and wider organisational development initiatives in the public service sector. The department's spending will increase due to the central role of understanding the needs more precisely, and their role in educating, mobilising and organising the sector around the strategy.

Table 7: Budget Allocation for Programme 2

Skills Planning, Research and Partnerships	Audited Amounts			2019/20 Budget	Medium-Term Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Cost of Employment	3 241	3 412	3 437	4 286	5 039	5 391	5 769
Goods and Services	651	732	337	427	418	443	474
Total Operations Expenditure	3 892	4 144	3 774	4 713	5 456	5 834	6 243
Mandatory Grants Expenditure	133	160	249	194	213	226	242
Discretionary Grants Expenditure (Conducting Research Costs)	-	3 000	951	8 114	1 927	2 423	2 592
Total Expenditure	**4 026**	**7 304**	**4 975**	**13 021**	**7 597**	**8 483**	**9 077**

5.2.4. Key Risks

Table 8: Key Risks

Outcome	Key Risk	Risk Mitigation
Improved credible research for skills planning	Lack of streamlined and coordinated skills planning mechanism for the sector	Research Agenda updated annually in consultation with core business and approved by the PSETA AA and submitted to DHET. Research Plan developed on the basis of Research Agenda and approved by CEO. Stakeholder engagements take place through WSP and SSP workshops. Partnerships with DPSA, NSG and other key stakeholders in identified research areas
	Challenging environment within which to conduct research	Strategic stakeholder engagement initiated through office of the CEO. Participation in high-level sector forums to position PSETA.
	Inadequate use of research recommendations to inform future or strategic decisions	Tracer studies on PSETA- and sector-funded programmes. Participation in provincial forums and quarterly workshops. Planned research colloquium to share research findings.

5.3. Programme 3: Learning Programmes and Projects

Sub-programme 3.1: Learning Programmes

5.3.1. Purpose

The purpose of this programme is to facilitate and manage the implementation of learning programmes for and within the Public Service sector. This programme includes special projects (including partnerships) and the monitoring, evaluation and reporting of learning interventions.

Table 9: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	No.	Output Indicators	Audited/Actual Performance			Estimated Performance 2019/20	MTEF Period		
				2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Increased pool of skills into and within the Public Service Sector	To implement programmes that address skills identified in the SSP and occupationally directed programmes	3.1	Number of Public Service employees entering learning programmes	L/Ship: 183 SP: 1598 Burs: 532	L/Ship: 51 SP: 983 Burs: 0	L/Ship: 375 SP: 600 Burs: 81	L/Ship: 250 SP: 1000 Burs: 130 RPL: 100	L/Ship:100 SP: 1000 Burs: 50 RPL: 270	L/Ship: 100 SP: 1035 Burs: 50 RPL: 300	L/Ship: 100 SP: 1035 Burs: 50 RPL: 300
		3.2	Number of Public Service employees completing learning programmes	L/Ship: 100 SP: 700 Burs: 0	L/Ship: 113 SP: 0 Burs: 37	L/Ship: 45 SP: 980 Burs: 30	L/Ship: 250 SP: 900 Burs: 40	L/Ship: 200 SP: 900 Burs: 65	L/Ship: 80 SP: 900 Burs: 40	L/Ship: 80 SP: 900 Burs: 40
		3.3	Number of unemployed learners entering learning programmes	L/Ship: 119 WIL: 305 Burs: 91 Interns: 1528 Artisans: 23	L/Ship: 384 TVET WIL:300 Burs: 150 Artisans: 20	L/Ship: 451 TVET WIL: 337 Burs: 151 Artisans: 80	TVET WIL: 350 Artisans: 60 Internship: 15	L/Ship: 50 TVET WIL: 110 HEI/HET WIL: 110 Artisans: 40	TVET WIL: 100 HEI/HET WIL: 120 Artisans: 50 Internship:30	TVET WIL: 100 HEI/HET WIL: 130 Artisans: 50 Internship:50
		3.4	Number of unemployed learners completing learning programmes	L/Ship: 25 SP: N/A Burs: 0 Artisans: 0	L/Ship: 52 SP: 0 Artisans: 10	L/Ship: 101 TVET WIL: 18 Artisans: 21	L/Ship: 250 TVET WIL: 240 Burs: 120 Artisans: 10	L/Ship: 40 TVET WIL: 200 Artisans: 20 Internship:08	WIL: 200 Artisans: 48 Internship:02	WIL: 240 Artisans: 48 Internship:05

Table 10: Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
3.1	Number of Public Service employees entering learning programmes	L/Ship: 100	-	50	50	-
		SP: 1000	-	600	400	-
		Burs: 50	-	20	10	20
		RPL: 270	-	50	200	20
3.2	Number of Public Service employees completing learning programmes	L/Ship: 200	-	-	-	200
		SP: 900	-	-	500	400
		Burs: 65	-	-	-	65
3.3	Number of unemployed learners entering learning programmes	L/Ship: 50	-	-	50	-
		TVET WIL: 110	25	60	25	-
		HEI/HET WIL: 110	50	40	20	-
		Artisans: 40	10	20	10	-
3.4	Number of unemployed learners completing learning programmes	L/Ship: 40	-	20	20	-
		TVET WIL: 200	-	-	150	50
		Artisans: 20	-	-	-	20
		Internship: 08	-	-	-	8

Sub-programme 3.2: Special Projects and Partnerships

Table 11: Outcomes, Outputs, Performance Indicators and Targets

Out-come	Outputs	No.	Output Indicators	Audited/ Actual Performance			Estimated Perfor-mance 2019/20	MTEF Period		
				2016/ 17	2017 /18	2018/ 19		2020 /21	2021/ 22	2022/ 23
Increased pool of skills into and within the Public Service Sector	To implement programmes that address skills identified in the SSP and occupationally directed programmes	3.5	Number of CET college lecturers awarded skills development programmes	-	-	-	-	50	50	50
		3.6	Number of worker-initiated training (federations/trade unions) interventions supported through capacity building	-	-	-	-	1	1	1
		3.7	Number of ruraldevelop-ment projects initiated	-	-	1	1	1	2	2
		3.8	Number of TVET partnerships established	-	-	-	4	4	4	4
		3.9	Number of HEI partnerships established	-	-	-	2	4	4	4
		3.10	Number of SETA-employer partnerships established	-	-	-	2	2	2	2

Table 12: Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
3.5	Number of CET college lecturers awarded skills development programmes	50	-	-	-	50
3.6	Number of worker-initiated training (federations/trade unions) interventions supported through capacity building	1	1	-	-	-
3.7	Number of rural development projects initiated	1	1	-	-	-
3.8	Number of TVET partnerships established	4	-	2	2	-
3.9	Number of HEI partnerships established	4	-	2	2	-
3.10	Number of SETA-employer partnerships established	2	-	-	1	1

5.3.2. Planned Performance over the Medium-Term Period

The focus is on training interventions for existing and future employees on priority skills required to deliver the NDP, and to bridge unemployed graduates and learners into internship and placement opportunities in the Public Service. The goal is to open up the public service as a training space and to encourage workplace based learning programmes.

The majority of financial resources intended for training and development are retained by the sector. Thus, PSETA's increasing focus will be on coordinating training and development for the sector, and streamlining monitoring and reporting of training interventions. The longer-term goal is to ensure that the sector reporting to PSETA on planned and implemented training interventions is facilitated through an online platform. This will be done through building on the current online platforms that PSETA employs for the workplace skills plan and annual training reports.

PSETA in the 2020/21 period will pursue collaborative projects aimed at benefitting women, youth and people with disabilities. This will be through the strategic partnerships with the Department of Women, Youth and Persons with Disabilities, as well as the National Youth Development Agency, that PSETA has established. These partnerships will be leveraged over the five-year period to deliver skills development programmes aimed at empowering these targeted groupings. PSETA will also prioritise partnerships with identified CET Colleges to address the skills needs of CET College lecturers through skills development programmes.

PSETA will also work with strategic partners such as the Small Enterprise Development Agency to customise its learning interventions to include business management and entrepreneurial skills, thus enabling unemployed individuals on a PSETA programme to transition into pursuing their own enterprises.

Furthermore, PSETA plans to incrementally ensure funding for RPL interventions on the PSETA Public Administration qualification is prioritised to address the demand from the sector. The RPL interventions for the short-term will be targeted at public service employees who have the requisite work experience, however do not have formal qualification. PSETA will prioritise RPL interventions on the PSETA Public Administration qualifications.

5.3.3. Programme Resource Considerations

The spending focus over the medium term will concentrate more on the targets which are central to the strategic objectives of the PSETA. The primary focus during this period will be more on training public service employees in order to deliver on the NSDP outcome 3, which focuses on improving the level of skills in the South African workforce. However, there will be fewer interventions to support the unemployed youth who are in dire need of practical work experience as part of the requirements for them to obtain their qualifications.

Table 13: Budget Allocation for Programme 3

Learning Programmes and Projects	Audited Amounts			2019/20 Budget	Medium-Term Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Cost of Employment	7 027	7 230	7 150	8 512	9 747	10 409	11 138
Goods and Services	865	2 074	665	1 071	1 136	1 204	1 288
Total Operations Expenditure	7 892	9 304	7 815	9 582	10 883	11 613	12 426
Discretionary Grants Expenditure	34 556	45 409	64 347	65 849	45 310	46 549	49 807
Total Expenditure	**42 448**	**54 713**	**72 162**	**75 431**	**56 193**	**58 162**	**62 233**

Table 14: Projects Funding

3.1. STRATEGIC TARGETS							
	Audited Amounts			2019/20 Budget	Medium-Term Expenditure		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Number of public service employees entering learning programmes							
Learnerships	1 800	4 000 0	5 486	5 486	2 849	2 849	2 849
Skills Programmes	3	6	3 360	3 360 0	6 000	6 000	6 210
Bursaries	908	2 016	2 400	2 400	4 000	4 000	4 000
RPL					7 692	8 547	8 547
Number of unemployed learners entering learning programmes							
Learnerships	3 502	7 781	9 879	9 879	4 465	4 465	4 465
TVET WIL	7 639	16 972	14 513	14 513	9 578	9 578	11 320
HEI/HET WIL					4 257	4 257	5 805
Internships	1 395	3 100	0	0			
Bursaries	2 085	4 632	18 000	18 000	-	-	-
Artisans	938	2 085	6 000	6 000	6 600	6 600	6 600
Advertising					40	40	11
AVAILABLE FUNDS	**18 270**	**40 592**	**108 657**	**55 848**	**45 310**	**46 549**	**49 807**

5.3.4. Key Risks

Table 15: Key Risks

Outcome	Key Risks	Risk Mitigation
Increased pool of skills into and within the Public Service Sector	Failure to deliver on SLA targets	Engagement with the sector by the board members and the Executive Through partnerships and collaborations
	Non-alignment of the PSETA Management Information System (MIS) (Indicium) with the Sector Education and Training Management Information System (SETMIS) requirements	Mapping the MIS with the SETMIS requirements

5.4. Programme 4: Quality Assurance (QA)

5.4.1. Purpose

The purpose of this programme is to build the provider capacity required to deliver priority skills for the sector, developing standards, accrediting providers and quality assuring learning. The QA department undertakes the review of legacy qualifications and development of new occupational qualifications; and capacitation of providers through advocacy workshops.

Table 16: Outcomes, Outputs, Performance Indicators and Targets

Out-come	Outputs	No.	Output Indicators	Audited/ Actual Performance			Estimated Perfor-mance 2019/20	MTEF Period		
				2016 /17	2017 /18	2018/ 19		2020/ 21	2021/ 22	2022/ 23
Provided learning inter-ventions in the Public Service Sector	To implement a quality assurance system that allows for effective monitoring, analysis, support and continuou improvement of provisioning within the Public Service Sector	4.1	Percentage of accredited skills development providers implementing PSETA-funded programmes monitored	N/A	N/A	N/A	N/A	100%	100%	100%

Out-come	Outputs	No.	Output Indicators	Audited/ Actual Performance			Estimated Perfor-mance 2019/20	MTEF Period		
				2016 /17	2017 /18	2018/ 19		2020/ 21	2021/ 22	2022/ 23
		4..2	Number of TVET colleges and state academies supported	N/A	N/A	N/A	4	6	6	6
		4.3	Number of qualifications developed and/or re-aligned and submitted to QCTO	0	0	0	4	4	4	4

Table 17: Indicators, Annual and Quarterly Targets

No.	Output Indicators	Annual Target 2020/2021	Q1	Q2	Q3	Q4
4.1	Percentage of accredited skills development providers implementing PSETA-funded programmes monitored	100%	100%	100%	100%	100%
4..2	Number of TVET colleges and state academies supported	6	-	2	2	2
4.3	Number of qualifications developed and/or re-aligned and submitted to QCTO	4	-	-	-	4

5.4.2. Planned Performance over the Medium-Term Period

The outcome aims to align supply-side provisioning to demand-side needs, and to bridge current supply-demand "mismatches". It includes work to align qualifications to the Organising Framework for Occupations (OFO) codes; build state training academies and TVET college capacity to deliver the qualifications; and improve economy and efficiency on the supply side. It includes promoting the growth of a public provider (National, sectoral and provincial academies, and TVET colleges) system that is responsive to sector, local, regional and national skills needs and priorities. Specifically to address the increasing need for RPL, skills development provider capacity will be increased through focussed capacity building for RPL delivery.

In response to preparing Public Service employees to the "Future World of Work" over the short-term, PSETA will develop a policy framework to quality assure e-learning in order to provide a platform for the sector to use this mode of delivery and assessment. This ties in with the use of technologies to enhance the learning environment and promote access to learning opportunities. Furthermore, in ensuring that learning interventions are responsive to the increased use of ICT and the emergence of 4IR, PSETA's learning interventions will delve into aspects of digital skills, change management and data analytics. These will be in the form of full and part qualifications in order to address the varying skills needs of

the sector. Provider capacity, a key enabler to deliver on such programmes, will also be addressed through concerted provider capacity building efforts.

5.4.3. Programme Resource Considerations

The spending focus over the medium term will be to continue with the implementation of QA programmes which are increased in terms of the funds available.
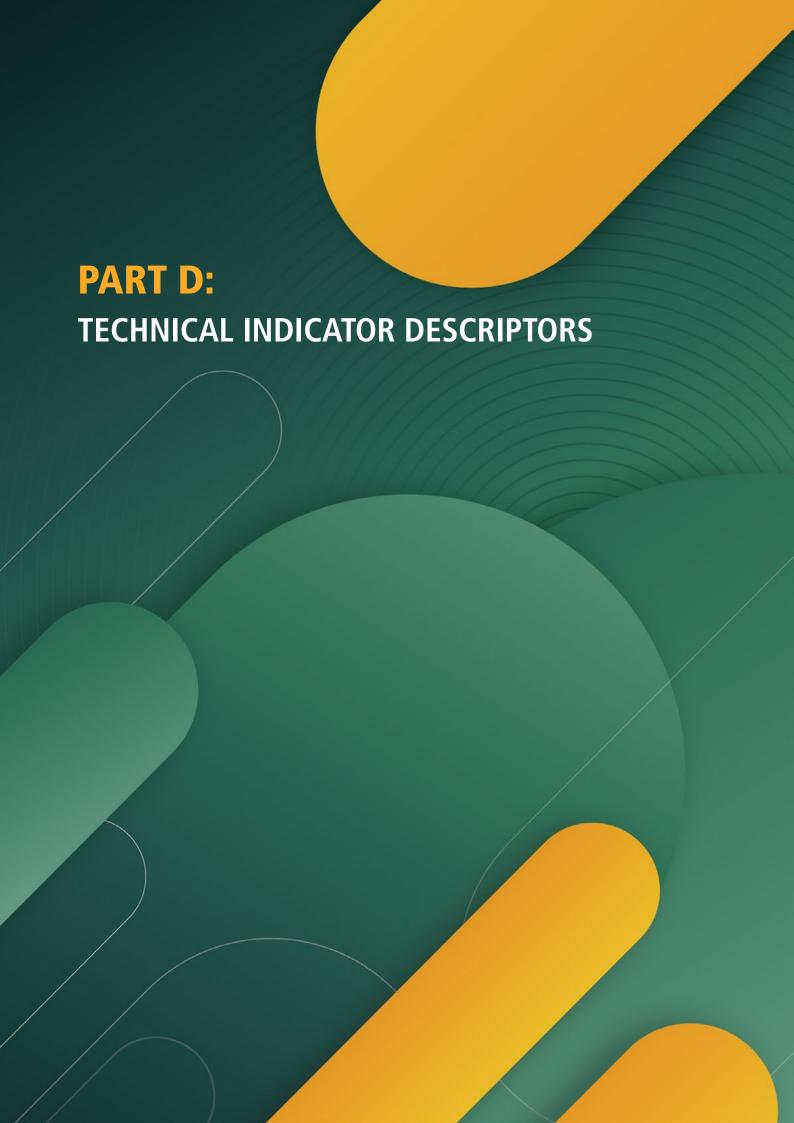
Table 18: Budget Allocation for Programme 4

Quality Assurance	Audited Amounts			2019/20 Budget	Medium-Term Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Cost of Employment	3 589	4 082	4 267	5 239	5 969	6 386	6 833
Goods and Services	665	531	310	582	493	522	559
Total Operations Expenditure	4 254	4 613	4 577	5 821	6 461	6 909	7 392
Discretionary Grants Expenditure (Development of New Qualifications)	-	2 000	-	3 434	3 640	3 859	4 129
Total Expenditure	**4 254**	**6 613**	**4 577**	**9 255**	**10 102**	**10 768**	**11 521**

5.4.4. Key Risks

Table 19: Key Risks

Outcome	Key Risks	Mitigations
Provided learning interventions in the Public Service Sector	Inadequate number of occupational qualifications and learnerships available to address sector skills needs	Increased investment and focus on re-aligning historically registered qualifications Review of occupational qualifications as and when required Engagements with the sector to identify occupational qualifications required Closer collaboration with the QCTO for the development of occupational qualifications, and to ensure that learnerships are developed and registered for every occupational qualification registered
	Slow implementation of QCTO requirement for External Integrated Summative Assessment (EISA) for historically registered qualifications	Identify capacity and allocate funding required to develop EISA for historically registered qualifications Review PSETA learning material Engage with sector stakeholders and QCTO

PART D:
TECHNICAL INDICATOR DESCRIPTORS

Programme 1: Administration

Table 20: Output Indicator 1.1 Percentage implementation of approved training plan as per submitted WSP

Programme Performance Indicator 1.1.	
Dimension	**Description**
Output Indicator title	Percentage implementation of approved training plan as per submitted WSP
Definition	Staff capacitation through training is encouraged. This includes members who attended various types of training sessions in the year including formal studies where bursaries are allocated, short training programmes and internal training opportunities
Source of data	A training plan is approved, and progress of training interventions is recorded against the number of interventions in the plan. The evidence in the form of attendance registers, certificate of attendance where possible and proof of allocated bursaries will be presented as evidence of training
Method of calculation/ Assessment	Number of training interventions in the training plan is calculated as a percentage of the whole training plan The calculation method is percentage implementation (total number of planning interventions achieved divided by the number of training interventions approved in the training plan) x 100
Means of Verification	The evidence in the form of attendance registers, certificate of attendance where possible and proof of allocated bursaries will be presented as evidence of training.
Assumptions	All staff members are available for planned training as per their PDPs and Training Plan. Funds are available to implement training
Disaggregation of Beneficiaries (where applicable)	Staff Complement: 64 (3 vacancies) Female :39 Male: 22 PWD: 0
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and Annually
Desired performance	80% implementation of the approved training plan
Indicator responsibility	Human Resources Manager

Table 21: Output Indicator 1.2

Programme Performance Indicator 1.2	
Dimension	**Description**
Output Indicator title	Percentage implementation of the approved Integrated Communication and Stakeholder Relations Management Plan
Definition	To provide strategic communication and Stakeholder Relations management interventions to support organization strategies
Source of data	Monthly, quarterly and annual reports against plan
Method of calculation/ Assessment	Number of priorities set out in the Integrated Communications and Stakeholder Relations Management Plan implemented / Number of priorities in the plan x 100
Means of Verification	Monthly, quarterly and annual reports against plan
Assumptions	Availability of required resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: 54% Target for Youth : 50% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Programmes to reach learners in rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	100% of marketing and communications plan implemented
Indicator responsibility	Marketing and Communications Manager

Table 22: Output Indicator 1.3

Programme Performance Indicator 1.3	
Dimension	**Description**
Output Indicator title	Number of career guidance advocacy sessions
Definition	Participation in career exhibitions, expos and advocacy sessions. These include DHET initiatives and other PSETA stakeholder initiated sessions
Source of data	Attendance registers and session invitation
Method of calculation/ Assessment	Total sum of career guidance advocacy sessions attended per quarter
Means of Verification	Attendance registers and session invitation, Monthly, quarterly and annual reports against plan
Assumptions	Availability of required resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth : 70% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	More than 70% planned career advocacy sessions will be conducted in rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	A total of 34 career guidance advocacy sessions attended for the year
Indicator responsibility	Marketing and Communication Manager

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Table 23: Performance Indicator 1.4

Programme Performance Indicator 1.4	
Dimension	**Description**
Output Indicator title	Percentage implementation of approved ICT Plan
Definition	Implement the ICT plan to address PSETA's ICT needs in its various programmes
Source of data	ICT Plan, Monthly and Quarterly ICT reports
Method of calculation/ Assessment	(Number of priorities implemented in ICT approved plan / Number of priorities in the ICT approved plan) x 100
Purpose/importance	To improve current ICT systems and to provide cost effective and smart solutions to ICT challenges experienced by programmes
Means of Verification	Portfolio of evidence with all data source
Assumptions	Budget availability and approval
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	100% implementation of the approved ICT plan
Indicator responsibility	ICT Manager

Table 24: Performance Indicator 1.5

Programme Performance Indicator 1.5	
Dimension	**Description**
Indicator title	Percentage valid invoices paid within 30 days of receipt
Definition	The indicator measures the percentage of valid invoices paid within 30 days from the date of receipt as indicated by the official stamp of the Finance Department. Valid invoices refer to an invoice that is submitted by the service provider in the correct format (name, address, tax numbers when applicable, accurate description of goods and services, quantity,etc) and confirmed as received by the end user.
Source of data	Invoice register
Method of Calculation/ Assessment	(Number of valid invoices paid within 30 days of receipt/ Number of valid invoices received) x 100
Means of Verification	The invoice register supported by the received date stamp and paid date stamp on the actual invoice.
Assumptions	All invoices are submitted in the correct format.
Disaggregation of Beneficiaries (where applicable)	NA
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative

Reporting cycle	Quarterly
Desired Performance	100% payment of valid invoices
Indicator Responsibility	Chief Financial Officer

Programme 2: Skills Planning and Research

Table 25: Performance Indicator 2.1

Programme Performance Indicator 2.1.	
Dimension	**Description**
Indicator title	Number of labour market related research studies conducted
Definition	This refers to research studies that will be conducted internally, commissioned to service providers, through partnerships or at the request of DHET and other stakeholders
Source of data	PSETA Research Plan outlining research studies to be implemented, research reports produced from internal research activities and research reports submitted by appointed service providers or partners
Method of calculation/ Assessment	Sum of research studies conducted supported by research reports
Means of Verification	Research reports
Assumptions	Availability of suitable service providers to conduct required research, procurement/ discretionary grant funding, sufficient funding, adequate stakeholder participation and research tools
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of research studies conducted is equal to the target and supported by the relevant research reports
Indicator responsibility	Skills Planning and Research Manager

Table 26: Performance Indicator 2.2

Programme Performance Indicator 2.2.	
Dimension	**Description**
Indicator title	Number of organisations' Workplace Skills Plans approved by PSETA
Definition	This indicator measures the number of small, medium and large organisations that have submitted a WSP, and that has been approved by PSETA. Approval of WSPs requires the submission of the WSP and ATR with the required signatures on the authorisation page, within the required timeframe. The submission and approval of the WSP are supported by the WSP policy. Organisations refer to national and provincial departments, PSETA registered public entities, legislatures and other organisations. The SETA Grant Regulations require all WSP/ATR (Annexure 2) information to be submitted by 30 April of each year. The Regulations further provide for an extension of up to a maximum of one month from the due date subject to written a request and Accounting Authority approval. The required signatures are the Skills Development Facilitator (SDF), Head of Department/CEO, Labour/employee representative. The labour representative signature is required only where a recognition agreement is in place, unless an explanation is provided. The submission of the WSP takes place through the SETA MIS online system. The target will be divided as: Small= 6; Medium= 10; Large= 124 Small organisations refers to organisations employing 0-49 employees, Medium organisations refer to organisations employing 50-149 employees and Large organisations refer to organisations employing 150+ employees
Source of data	Approved WSPs with authorisation page and letter of approval
Method of calculation/ Assessment	Sum of organisations with an approved WSP.
Means of Verification	Approved WSPs
Assumptions	Reporting template in line with DHET requirements, stakeholder engagements
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100% achievement of the target
Indicator responsibility	Skills Planning and Research Manager

Table 27: Performance Indicator 2.3

Programme Performance Indicator 2.3	
Dimension	**Description**
Indicator title	Number of workplace engagements related to labour market trends and skills planning interventions
Definition	Capacitate stakeholders on WSP templates, regulations and feedback; Sector Skills Plan consultations and feedback; and understanding their role as Training Committee members
Source of data	Attendance registers for all workplace engagements conducted, indicating the date, names of attendees and organisations which they represent
Method of calculation/ Assessment	Sum of workplace engagements conducted calculated by the total number of attendance registers for each event
Means of Verification	Attendance registers for each event
Assumptions	Coordination with the Offices of the Premier, sufficient resources
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of workplace engagements conducted is equal to the target
Indicator responsibility	Skills Planning and Research Manager

Programme 3: Learning Programmes and Projects

Sub-programme 3.1: Learning Programmes

Table 28: Performance Indicator 3.1

Programme Performance Indicator 3.1	
Dimension	**Description**
Indicator title	Number of Public Service employees entering learning programmes
Definition	This refers to public service employees who have been entered/enrolled/registered in either learnerships, bursaries, RPL and skills programmes linked to skills gaps as identified in the SSP. This includes SETA and SECTOR funded programmes, excluding training funded by another SETA. The Sector funded programmes will be distinguished from PSETA funded by the fact that they would not be linked to a signed Discretionary Grant Memorandum of Agreement.
Source of data	Learning programme agreements/Forms with supporting documents as per the DHET validation framework will be collected or delivered by stakeholders after learners have been inducted into the different programmes
Method of calculation/ Assessment	Each worker will be counted once upon being entered/enrolled/registered (on the SETA MIS) on a learning programme provided that all supporting documents as per the DHET validation framework are received and verified
Means of Verification	Each individual being entered/enrolled/registered (on the SETA MIS) on a learning programme with supporting documents as per the DHET validation framework are received and verified

Programme Performance Indicator 3.1

Dimension	Description
Assumptions	Stakeholders submit complete documents and respond to follow-ups made requesting outstanding documents
Disaggregation of Beneficiaries	Women: 54% Youth: N/A People with Disabilities: N/A
Spatial Transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of workers enrolled/registered/entered into different programmes is equal to the target and supported by the relevant evidence as per the DHET validation framework
Indicator responsibility	Learning Programmes Manager

Table 29: Performance Indicator 3.2

Programme Performance Indicator 3.2

Dimension	Description
Indicator title	Number of Public Service employees completing Learning Programmes
Definition	This refers to Public Service employees who have completed Learning Programmes (bursaries, learnerships, RPL and skills programmes) and have been awarded a statement of results or certificates. This includes SETA and SECTOR funded programmes, excluding training funded by another SETA. The Sector funded programmes will be distinguished from PSETA funded by the fact that they would not be linked to a signed Discretionary Grant Memorandum of Agreement.
Source of data	Statement of results/Transcripts/Certificates will be collected from the ETQAs (PSETA, other SETAs and/or QCTO) for learnerships, RPL and skills programmes. For bursaries, SORs/Transcripts/Certificates will be collected from Institutions of Higher Learning
Method of calculation/ Assessment	Each learner is counted once on receipt of the SOR/Transcript/Certificate and updating the SETA MIS from registration to completed/qualification obtained
Means of Verification	SOR/Transcript/Certificate and updating the SETA MIS from registration to completed/qualification obtained
Assumptions	Submission of statement of results by ETQAs and Institutions of Higher Learning
Disaggregation of Beneficiaries	Women: 54% Youth: N/A People with Disabilities: N/A
Spatial Transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of workers completing different programmes is equal to the target per programme and supported by the relevant evidence as per the DHET validation framework
Indicator responsibility	Learning Programmes Manager

Table 30: Performance Indicator 3.3

Programme Performance Indicator 3.3	
Dimension	**Description**
Indicator title	Number of unemployed learners entering Learning Programmes
Definition	This refers to unemployed learners who have been entered/enrolled/registered in either learnerships, bursaries, artisan development, internships and work integrated learning programmes linked to skills gaps as identified in the SSP and or promoting occupationally directed programmes. This includes SETA and SECTOR funded programmes, excluding training funded by another SETA. The Sector funded programmes will be distinguished from PSETA funded by the fact that they would not be linked to a signed Discretionary Grant Memorandum of Agreement.
Source of data	Learning programme agreements with supporting documents as per the DHET validation framework will be collected from or delivered by stakeholders after learners have been inducted into the different programmes
Method of calculation/ Assessment	Each unemployed learner will be counted once upon being entered/enrolled/registered (on the SETA MIS) on a learning programme provided that all supporting documents as per the validation framework are received and verified
Means of Verification	Each individual being entered/enrolled/registered (on the SETA MIS) on a learning programme with supporting documents as per the DHET validation framework are received and verified
Assumptions	Stakeholders submit complete documents and respond to follow-ups made requesting outstanding documents
Disaggregation of Beneficiaries	Women: 54% Youth: 80% People with disabilities: N/A
Spatial Transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of unemployed learners enrolled/registered/entered into different programmes is equal to the target and supported by the relevant evidence as per the DHET validation framework
Indicator responsibility	Learning Programmes Manager

Table 31: Performance Indicator 3.4

Programme Performance Indicator 3.4	
Dimension	**Description**
Indicator title	Number of unemployed learners completing Learning Programmes
Definition	This refers to unemployed learners who have completed learning programmes (bursaries, learnerships, internships, artisan development and work integrated learning programmes) and have been awarded a statement of results/transcripts/certificates or signed letter of completion from employer in the case of internships and WIL programmes. This includes SETA and SECTOR funded programmes, excluding training funded by another SETA. The Sector funded programmes will be distinguished from PSETA funded by the fact that they would not be linked to a signed Discretionary Grant Memorandum of Agreement

Programme Performance Indicator 3.4	
Dimension	**Description**
Source of data	SORs/Transcripts/certificates will be collected from the ETQAs (PSETA, other SETAs and/or QCTO). For bursaries SORs/Transcripts will be collected from Institutions of higher learning and for WIL and/or Internships, completion/testimonial letters will be issued by the employer
Method of calculation/ Assessment	Each learner is counted once on receipt of the SOR/ Certificates/Letter and updating the SETA MIS from registration to completed/qualification obtained
Means of Verification	SORs/Transcripts/certificates/completion/testimonial letters issued by the employer
Assumptions	Submission of statement of results, certificates and letters by the employer (WIL, internship), ETQAs, Institutions of Higher Learning
Disaggregation of Beneficiaries	Women: 54% Youth: 70% People with disabilities: N/A
Spatial Transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of unemployed learners completing different programmes is equal to the target per learning programme and supported by the relevant evidence, as per the DHET validation framework
Indicator responsibility	Learning Programmes Manager

Sub-programme 3.2: Special Projects and Partnerships

Table 32: Performance Indicator 3.5

Programme Performance Indicator 3.5	
Dimension	**Description**
Indicator title	Number of CET College lecturers awarded skills development programmes
Definition	CET College lecturers supported by skills development programmes in order to support the growth of the CET College system. Skills development programmes refers to skills programmes or full qualifications or bursaries or workplace exposure.
Source of data	A Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement entered into between PSETA and the identified CET College. Learner agreements indicating skills development programme
Method of calculation/ Assessment	Sum of lecturers supported with a skills development programme
Means of Verification	Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement and Learner agreements
Assumptions	No delays in signing of MoA/MoU/SLA; and no delays in lecturers attending the skills development programme
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative

Reporting cycle	Annually
Desired performance	When the number of CET College lecturers awarded skills development programmes is equal to the target
Indicator responsibility	Learning Programmes Manager

Table 33: Performance Indicator 3.6

Programme Performance Indicator 3.6	
Dimension	**Description**
Indicator title	Number of worker initiated training (federation/trade unions) interventions supported through capacity building
Definition	PSETA will work with the federations or trade unions or bargaining councils within the Public Service Sector in identifying implementing relevant interventions. Interventions refer to Skills Programmes. The interventions will be targeted at public service employees who have been entered/enrolled/registered in Skills Programmes. This includes SETA and SECTOR funded programmes, excluding training funded by another SETA. The Sector funded programmes will be distinguished from PSETA funded by the fact that they would not be linked to a signed Discretionary Grant Memorandum of Agreement.
Source of data	A Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement entered into between PSETA and federations or trade unions or bargaining councils within the Public Service Sector.
Method of calculation/ Assessment	Sum of Memorandum of Agreement and/or Memorandum of Understanding and/or Service Level Agreement
Means of Verification	Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement
Assumptions	Submission of the signed MoA/MoU/SLA; and no delays in the signing of the MoA/MoU/SLA.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	When the number of worker initiated training interventions initiated is equal to the target and supported by the relevant MoA/MoU/SLA.
Indicator responsibility	Learning Programmes Manager

Table 34: Performance Indicator 3.7

Programme Performance Indicator 3.7	
Dimension	**Description**
Indicator title	Number of rural development projects initiated
Definition	This refers to projects that PSETA will initiate with stakeholders within the Public Service sector in order to implement rural development projects. Stakeholders refers to government departments, public entities and parliament and legislatures. These projects will be for unemployed learners who have been entered/enrolled/registered in either learnerships, bursaries, artisan development, internships and work integrated learning programmes linked to skills gaps as identified in the SSP and or promoting occupationally directed programmes. This includes SETA and SECTOR funded programmes, excluding training funded by another SETA. The Sector funded programmes will be distinguished from PSETA funded by the fact that they would not be linked to a signed Discretionary Grant Memorandum of Agreement.
Source of data	A Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement entered into between PSETA and identified stakeholder
Method of calculation/ Assessment	Sum of signed MoAs and/or MoUs and/or SLAs between PSETA and the stakeholders
Means of Verification	Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement
Assumptions	Submission of the signed MoA/MoU/SLA; and no delays in the signing of the MoA/MoU/SLA.
Disaggregation of Beneficiaries	Woman: 60% Youth: 100% People with disabilities: 2%
Spatial Transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	When the number of rural development projects initiated is equal to the target and supported by the relevant MoA/MoU/SLA.
Indicator responsibility	Learning Programmes Manager

Table 35: Performance Indicator 3.8

Programme Performance Indicator 3.8	
Dimension	**Description**
Indicator title	Number of TVET partnerships established
Definition	Number of partnerships established between PSETA and TVET Colleges the through signing of Memoranda of Agreement (MoA) or Memoranda of Understanding (MoUs).
Source of data	A Memorandum of Agreement and/or Memorandum of Understanding signed between PSETA and the TVET College
Method of calculation/ Assessment	Sum of signed MoAs and/or MoUs between PSETA and the TVET Colleges
Means of Verification	Memorandum of Agreement or Memorandum of Understanding or Service Level Agreement
Assumptions	Submission of the signed MoA/MoU/SLA; and no delays in the signing of the MoA/MoU/SLA.

Programme Performance Indicator 3.8	
Dimension	**Description**
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Type of indicator	Output
Reporting cycle	Quarterly
Desired performance	When the number of TVET partnerships established is equal to the target and supported by the relevant MoA/MoU/SLA.
Indicator responsibility	Projects Manager

Table 36: Performance Indicator 3.9

Programme Performance Indicator 3.9	
Dimension	Description
Indicator title	Number of HEI partnerships established
Definition	Number of partnerships established between PSETA and Higher Education and Training (HET/HEI) institutions through signing of Memoranda of Agreement (MoA) or Memoranda of Understanding (MoUs). HEIs/HETs refer to Universities and Universities of Technology
Source of data	A Memorandum of Agreement and/or Memorandum of Understanding signed between PSETA and the HEI
Method of calculation/ Assessment	Sum of signed MoAs and/or MoUs between PSETA and the HEI/HET
Means of Verification	Memorandum of Agreement or Memorandum of Understanding
Assumptions	Submission of the signed MoA/MoU; and no delays in the signing of the MoA/MoU.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of HEI partnerships established is equal to the target and supported by the relevant MoA/MoU.
Indicator responsibility	Projects Manager

Table 37: Performance Indicator 3.10

Programme Performance Indicator 3.10	
Dimension	**Description**
Indicator title	Number of SETA employer partnerships established.
Definition	Established partnerships between PSETA and employers in the Public Service sector thorough signing of Memorandum of Understanding (MoUs).
Source of data	Number of signed MoUs by both parties outlining common areas of collaboration and partnerships.
Method of calculation/ Assessment	Sum of MoUs calculated by the total number of signed MoUs
Means of Verification	Memorandum of Understanding
Assumptions	Submission of the signed MoU; and no delays in the signing of the MoU.
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of employer partnerships established is equal to the target and supported by the relevant MoU.
Indicator responsibility	Skills Planning and Research Manager

Programme 4: Quality Assurance

Table 38: Performance Indicator 4.1

Programme Performance Indicator 4.1	
Dimension	**Description**
Indicator title	Percentage of accredited skills development providers implementing PSETA funded programmes monitored
Definition	This refers to monitoring of PSETA accredited or programme approved skills development providers (SDPs) that are implementing PSETA Learnerships or Skills Programmes within the financial year and are funded by PSETA.
Source of data	Monitoring reports and list of PSETA funded projects for the financial year
Method of calculation/ Assessment	(Number of SDPs monitored/ Number of SDPs implementing PSETA funded programmes) x 100
Means of Verification	Monitoring reports
Assumptions	PSETA funded projects commence within the applicable financial year
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly

Programme Performance Indicator 4.1	
Dimension	**Description**
Desired performance	When the number of accredited skills development providers monitored is equal to the target and supported by the evidence
Indicator responsibility	QA Manager

Table 39: Performance Indicator 4.2

Programme Performance Indicator 4.2	
Dimension	**Description**
Indicator title	Number of TVET Colleges and State Academies supported
Definition	TVET Colleges and/or State Academies supported and assisted to obtain accreditation or programme approval on PSETA learning programmes.
Source of data	Letters of programme approval on PSETA learning programmes issued to TVET Colleges and/or State Academies.
Method of calculation/ Assessment	Sum of TVET Colleges and/or State Academies assisted to obtain accreditation with the PSETA.
Means of Verification	Letters of accreditation and/or programme approval
Assumptions	Not applicable
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	All provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When the number of TVET Colleges and/or State Academies supported is equal to the target and supported by the evidence
Indicator responsibility	QA Manager

Table 40: Performance Indicator 4.3

Programme Performance Indicator 4.3	
Dimension	**Description**
Indicator title	Number of qualifications developed and / or re-aligned and submitted to QCTO
Definition	Relevant qualifications are developed and / or re-aligned to respond to the supply needs of the sector
Source/Collection of data	Application Form; Signed Memorandum of Understanding or Service level agreement; and Submitted occupational qualifications
Method of calculation/ Assessment	Counting the number of qualifications submitted to QCTO
Means of Verification	Application Form; Signed Memorandum of Understanding or Service level agreement; and Submitted occupational qualifications
Assumptions	Completeness and accuracy depends on QCTO and SAQA registration processes. The other dependencies are: Availability of Qualifications Development Facilitators, and Community of Experts
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Increased number of relevant qualifications for the sector
Indicator responsibility	QA Manager

Table 41. Materiality Framework

Materiality Framework

<table>
<tr>
<td colspan="2">[1]TREASURY REGULATION 28.1.5

"For purposes of "material" [section 50(1), 55(2) and 61(1) (c) of the Act] and "significant" [section 54(2) of the Act], the accounting authority must develop and agree a framework of acceptable levels of materiality and significance with the relevant executive authority in consultation with the external auditors."</td>
<td>Material</td>
</tr>
<tr>
<td>PFMA Sections</td>
<td colspan="2"></td>
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<tr>
<td>Section 50(1)</td>
<td>(1) The accounting authority for a public entity must:

a) Exercise the duty of utmost care to ensure reasonable protection of the assets and records of the public entity;</td>
<td>Appropriate systems of control and risk management are maintained as well as a risk management plan which is reviewed annually for effectiveness and high level of compliance.</td>
</tr>
<tr>
<td></td>
<td>b) Act with fidelity, honesty, integrity and in the best interest of the public entity in managing the financial affairs of the public entity;</td>
<td>PSETA sets high standards for good governance and ethical behaviour. The best interest of the public entity is always relevant and reflected in the business plan, as approved by the Chairperson of the Accounting Authority, and the implementation of the Annual Performance Plan is of the utmost importance.</td>
</tr>
<tr>
<td></td>
<td>c) On request, disclose to the executive authority responsible for that public entity or the legislature to which the public entity is accountable, all material facts, including those reasonably discoverable, which in any way influence the decision or actions of the executive authority or that legislature; and</td>
<td>PSETA is committed to have an open and transparent culture and to disclose any relevant information to its stakeholders. Materiality can only be determined if the nature of the information is known.</td>
</tr>
<tr>
<td></td>
<td>d) Seek, within the sphere of influence of that accounting authority, to prevent any prejudice to the financial interests of the state.</td>
<td>PSETA employs risk management plans and reviews. Identified processes are aimed at preventing any prejudice to the financial interest of the state.</td>
</tr>
</table>

Section 55(2)	(2) The annual report and financial statements referred to by PFMA Subsection 55(1)(d) must:	Because of the nature of SETA's business and the fact that we are accountable for dealing with public monies the framework is 0,5% of gross revenue received from National Treasury =0.5/100 =0.005. =0.005*R120 086 298 (excludes any NSF income & levy income from SARS/ public entities) **=R 600 431, the entity will maintain its materiality and significance level at this level.**
	a) fairly present the state of affairs of the public entity, its business, its financial results, its performance against pre-determined objectives and its financial position as at the end of the financial year concerned.	
	b) included particulars of: i) any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year;	All losses
	ii) any criminal or disciplinary steps taken as a consequence of such losses or irregular expenditure or fruitless and wasteful expenditure;	All losses
	iii) any losses recovered or written off;	All losses
	iv) any financial assistance received from the state and commitments made by the state on its behalf; and	Grants are agreed with the DHET and declared in full
	v) any other matters that may be prescribed; and	Will disclose as prescribed
	c) include the financial statements of any subsidiaries.	Not applicable

Section 54(2)	(1) Before a public entity concludes any of the following transactions, the accounting authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars of the transaction to its executive authority for approval of the transaction:	Not applicable
	a) Establishment or participation in the establishment of a company;	
	b) Participation in a significant partnership, trust, unincorporated joint venture or similar arrangement	Not applicable
	c) Acquisition or disposal of a significant shareholding in a company	Not applicable
	d) Acquisition or disposal of a significant asset	Not applicable
	e) Commencement or cessation of a significant business activity; and	Not applicable
	f) a significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement.	Not applicable

2020/2021 ANNUAL PERFORMANCE PLAN

Section 61(1)(c)	(1) The report of an auditor appointed in terms of section 58(1)(b) must be addressed to the executive authority responsible for the public entity concerned and must state separately in respect of each of the following matters whether in the auditor's opinion:	Will disclose as prescribed
	a) the annual financial statements of the public entity fairly present the financial position and the results obtained by the entity in accordance with subsection 55(1)(b) applied on a basis consistent with that of the preceding year;	Will disclose as prescribed.
	b) if required by the Auditor-General, the performance information furnished in terms of subsection 55(2)(a) is fair in all material respects and, if applicable, on a basis consistent with that of the preceding year; and	Will disclose as prescribed.
	c) the transactions that had come to the auditor's attention during auditing were in all material respect in accordance with the mandatory functions of the public entity determined by law or otherwise.	Will disclose as prescribed.
	(2) The auditor:	
	a) Must report to the executive authority responsible for the public entity the results of any investigation carried out under subsection 60(2)(c); and	Will disclose as prescribed.
	b) when reporting in terms of paragraph (a), must draw attention to any other matters within the auditor's investigation which, in the auditor's opinion, should in the public interest be brought to the notice of Parliament.	Will disclose as prescribed.

Section 66(1)	An institution to which this Act applies may not borrow money or issue a guarantee, indemnity or security, or enter into any other transaction that binds or may bind that institution or the Revenue fund to any future financial commitment, unless such borrowing, guarantee, indemnity, security or other transaction:	PSETA did not borrow money, nor issue a guarantee, indemnity or security, nor enter into any other transaction that binds or may bind the institution to any future financial commitment unless acting through the relevant Executive Authority. (PFMA section 66(3)(c)).
	a) is authorized by this Act; and	Quantitative materiality R0 NIL
	b) in the case of a public entity, is also authorized by other legislation not in conflict with this Act.	Quantitative materiality R0 NIL

(Footnotes)

[1] Gross revenue is made up of the approved budget as per the letter R118 516 000 from the National Treasury and the Skills Development Levies of R1 570 298 totalling R120 086 298. The determination of the significance level has excluded estimated revenues from donor funding, other income including proceeds from insurance claims and investment income (donor funding is nil, investment income is R10 065 841 and other income is R14 641). Management's decision was based on the fact that it is still in the process of strengthening internal controls and felt that inclusion of those revenues would distort the materiality figure and increase the entity's risk exposure.

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