

ANNUAL GENERAL MEETING 2025

SKILLING THE WHOLESALE AND RETAIL SECTOR



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AGM AGENDA

- 1 Opening and Welcome
- 2 Accounting Authority's Report
- 3 Chief Executive Officer's Report 2024/25
- 4 Presentation of the 2024/25 Audited Annual Financial Statements
- 5 Presentation of the Strategic Plan 2025/26-2029/30 & Annual Performance Plan for the 2026/27 Financial Year
- 6 Question & Answer Session
- 7 Closure
- 8 Dinner and Networking



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ACCOUNTING AUTHORITY'S REPORT



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W&RSETA Board

**Nonzwakazi
Pamella Mbatha**

Mbali Blose

Lerato Madela

**Bonile Michael
Sikani**

**Mogomotsi
Masoabi**

**Abieda
Abrahams**

**Nonkululeko
Bogopa**

Dr Liziwe Masoga

Nweti Grace Bila

Sibusiso Busane

Michael Lawrence

Zibele Sokabo

Zinhle Tyikwe



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CHIEF EXECUTIVE OFFICER'S REPORT



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OPERATING ENVIRONMENT



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Operating Environment 2024/25

A well-skilled workforce contributing towards a transformed, agile, and thriving wholesale and retail sector



For
W&RSETA



34 Targets on the
2024/25 APP



For the
wholesale and
retail sector

Investing in people, processes, and
monitoring systems to enhance
implementation and accountability
across programmes

Governance

Online Career guidance Platform

Digitisation

A flagship initiative under ITAMED – Personal
Shopper Programme (eCommerce)

- integrated governance, enhanced internal controls, and unified assurance model
- digitalising HR processes
- Financial governance was reinforced through automation

Capacity constraints &
fragmented systems

Unqualified Audit Opinion and 94% performance against annual
performance plan targets

Extensive Stakeholder
engagements & Media
Coverage



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OPERATIONAL PERFORMANCE



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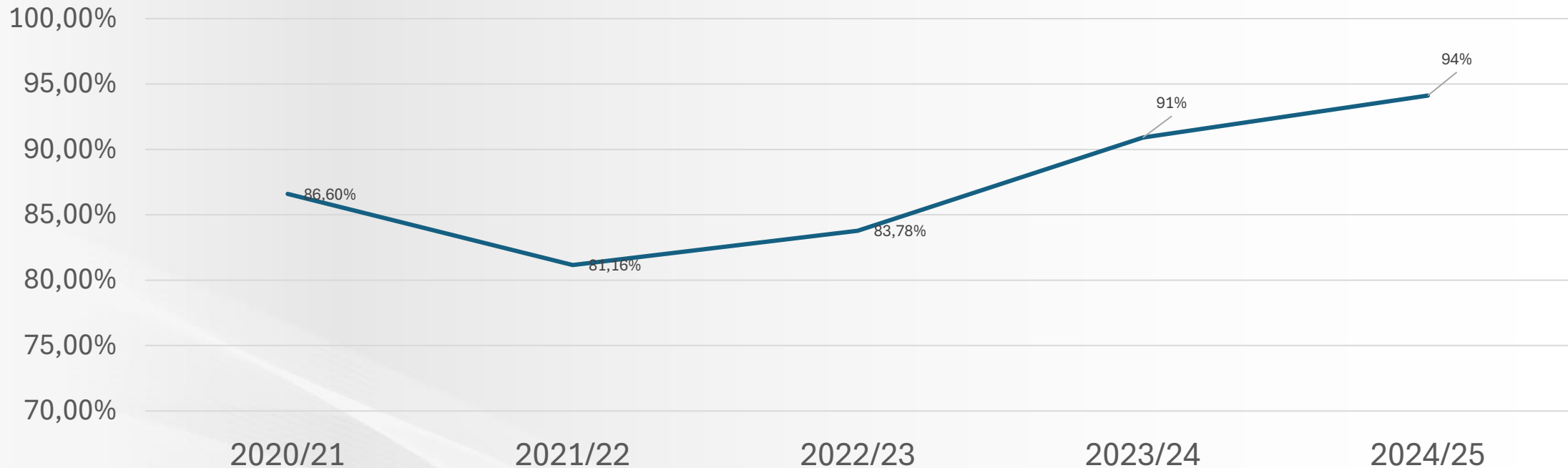
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Trend analysis of APP progress (2020/21 – 2024/25)

APP Trend Analysis 2020/21 - 2024/25



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Operational Performance

Outcome 1: An efficient and effective organisation with good corporate governance



Eight principal strategic outcomes of the
2020 - 2025 Strategic Plan

**5-year
Target –
Unqualified
audit opinion**

FY 2024/25

Unqualified audit
opinion

FY 2023/24

Unqualified audit
opinion

FY 2022/23

Unqualified audit
opinion

FY 2021/22

Qualified audit
opinion

FY 2020/21

Unqualified audit
opinion

**5-year
Target –
90%
Reduction
of manual
processes**

FY 2024/25

FY 2023/24

FY 2022/23

FY 2021/22

FY 2020/21

- The 5- year target was achieved with a cumulative achievement of 56 processes (119%) in the first 2 years of the 5- year plan
 - 46 processes automated (98%)
 - 10 processes automated (21%)



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Operational Performance (cont.)

Outcome 2: An integrated career guidance programme



Eight principal strategic outcomes of the
2020–2025 Strategic Plan

5 Year Target – A career guidance and career development strategy which is developed and implemented to guide the W&RSETA career guidance interventions over the period 2020/21 – 2024/25.

FY 2024/25

FY 2023/24

FY 2022/23

FY 2021/22

FY 2020/21

The career guidance strategy has been developed and approved in 2020/21. The career guidance strategy is being implemented. In addition, the following need to be highlighted:

- 1 011 career guidance events held in urban and rural areas
- 46 life orientation educators capacitated in use of career guides
- 25 people enrolled on Career Guidance Information Officer qualification
- The development of a Careers Toolkit and online careers platform commenced and completion in 2024-2025.



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Operational Performance (cont.)

Outcome 3: Growth focused programmes for the development and support of Training Providers and the Higher Education, TVET and CET sectors to enable their responsiveness to changing occupations and technological advances



Eight principal strategic outcomes of the
2020–2025 Strategic Plan

5-year target - **10%**

increase in the
number of
partnerships
with Training
Providers and
Further and
Higher
Education and
Training
Institutions

FY 2024/25

FY 2023/24

FY 2022/23

FY 2021/22

FY 2020/21

increased to 58,
from 2 that were
formed in 20/21.

5 year Target –

20 HET,
TVETs, CET
sites /
campuses

40 Training
Providers (of
which 100%
are HDI
Providers)

FY 2024/25

FY 2023/24

FY 2022/23

FY 2021/22

FY 2020/21

- A total of 58 education and training institutions and training providers offering W&R occupationally directed programmes
- A total of 41 HDI SDP were trained and graduated.



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Operational Performance (cont.)

Outcome 4: A sector responsive Research Agenda that supports and informs the establishment of impact geared W&R skills development programmes



Eight principal strategic outcomes of the
2020–2025 Strategic Plan

5 Year Target –

20 research reports completed

5 Impact assessment reports published.



FY 2024/25

FY 2023/24

FY 2022/23

FY 2021/22

FY 2020/21

Progress:

23 research studies were conducted

13 Impact tracer studies were conducted and reports published



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Operational Performance (cont.)

Outcome 5: Increased access to wholesale and retail occupationally directed programmes



Eight principal strategic outcomes of the
2020–2025 Strategic Plan

5 Year Target –

7 000 learners
participating in
occupationally directed
programmes

4% persons with
disabilities

12.5% persons from
rural areas



FY 2024/25

FY 2023/24

FY 2022/23

FY 2021/22

FY 2020/21

Progress achieved from 2020/21 to 2024/25:

- 43 619 unemployed learners participated in programmes
- 9.17% people with disabilities
- 29.97% learners from rural areas



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Operational Performance (cont.)

Outcome 6: Growth focused skills development and entrepreneurship development support for emerging entrepreneurs, cooperative sector and small, medium and informal business enterprises to enhance their participation in the mainstream economy



Eight principal strategic outcomes of the
2020–2025 Strategic Plan

5 Year Target –

1 000 Informal traders
registered with relevant bodies

500 Small and medium
enterprises that participated in
W&RSETA supplier development
programmes register with CSD

100 SMEs and co-operatives
participate in skills development
initiatives annually

3 Transformation projects
implemented in collaboration with
industry partners



FY 2024/25

FY 2023/24

FY 2022/23

FY 2021/22

FY 2020/21

Progress:

- **169** informal businesses were registered with the relevant bodies. (However, it should be noted that 14,378 informal businesses participated in the W&RSETA skills initiatives)
- **111** Cooperatives have participated in skills development (It should be noted that the SETA further enabled 203 community based entities to participate in skills development initiatives.)
- **4** transformation projects were implemented in collaboration with industry partners.



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Operational Performance (cont.)

Outcome 7: Capacitated trade unions within the wholesale and retail sector



Eight principal strategic outcomes of the
2020–2025 Strategic Plan

5 Year Target –

15 Interventions
conducted to capacitate
Trade Union members

20% increase in trade
union member
participation Trade
Union Capacitation
Programmes



FY 2024/25

FY 2023/24

FY 2022/23

FY 2021/22

FY 2020/21

Progress:

- **20** Trade Union Interventions conducted to capacitate Trade Union members.
- It should be noted that **6,910** trade union members have participated over the five-year period, from a baseline of **800**; exceeding the 20% increase.



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Operational Performance (cont.)

Outcome 8: An appropriately skilled, agile and responsive workforce and skills pool able to meet the W&R sector current and emerging skills needs



Eight principal strategic outcomes of the
2020–2025 Strategic Plan

5 Year Target –

10 000 workers registered in programmes addressing Hard to Fill Vacancies.

1 Comprehensive impact evaluation of W&RSETA strategic programmes aimed at addressing the imbalance between skills supply and demand

2000 employed and unemployed persons obtain qualifications in programmes that address current and emerging skills needs for increased responsiveness to 4IR and related technological advances.

1500 young people supported with ICT skills to access digitization job and entrepreneurship opportunities.

3500 learners exiting W&RSETA programmes

12 000 unemployed persons who completed W&RSETA programmes are employed or start their own businesses



FY 2024/25

FY 2023/24

FY 2022/23

FY 2021/22

FY 2020/21

Progress:

- **47,869** Workers registered. Target overachieved.
- **1** impact evaluation of W&RSETA strategic programmes was conducted
- **188** employed and unemployed persons obtained qualifications that address W&R sector skills needs in 4IR.
- **2,302** young people supported with ICT skills.
- **42,658** have completed W&RSETA programmes.
- **1,887** unemployed persons who completed W&RSETA programmes are employed or have started businesses.



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OPERATIONAL LOWLIGHTS

2024/2025



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Operational Lowlights 2024/25

1.

**Unemployed learners
completing learning
programmes**



4 228 against the target of 5 145.

No sufficient request for learner certification received from Skills Development Providers (SDP)'s

2.

**Employed learners
completing on learning
programme**



3 801 against the target of 4 850

No sufficient request for learner certification received from Skills Development Providers (SDP)'s



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OPERATIONAL HIGHLIGHTS

2024/2025



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Performance and Highlights 2024/25

Learning Programmes, Artisans

10 431 employed learners were enrolled in learning programmes

13 702 unemployed learners were enrolled in learning programmes

945 learners were enrolled in artisan/technician programmes

775 learners completed the artisan/technician programmes



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Performance and Highlights 2024/25

Bursaries, Internships

3 944 unemployed learners were awarded bursaries

1 803 employed persons were awarded bursaries

951 bursars completed their qualifications

3 496 learners from HET and TVET colleges were enrolled in Work Integrated Learning (WIL) programmes

854 learners from HET and TVET Colleges completed their WIL programmes



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Performance and Highlights 2024/25

SMME, Informal Trader and Co-operative Development

332 emerging entrepreneurs participated in entrepreneurship development programmes

3 092 informal traders participated in W&RSETA capacitation workshops

3 501 SMMEs funded for skills development initiatives

139 Co-operatives and Community Based Organisations participated in skills development programmes



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Operational Highlights 2024/25 (cont.)

Youth Unemployment

21 950 unemployed persons funded for learnerships, occupational qualifications, skills programmes, bursaries, WIL programmes at TVETs and HEIs



Of these, **21 844 (99.52%)** were unemployed youth



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Performance and Highlights 2024/25

Sector Transformation

320 employed learners enrolled on the Retail Management Development Programme **and 261** completed the programme

60 employed learners enrolled on the International Leadership Development Programme **and 48** completed the programme

46 master's students awarded bursaries and **2** PhDs

891 employed learners enrolled on **NQF level 7 and 8 programmes**, with **543** being women **(60.94%)**.

Out of these women, **495** were from historically disadvantaged backgrounds.



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Performance and Highlights 2024/25

Stakeholder Engagements

Over 50 strategic stakeholder engagements across all **9** provinces:

- executive dialogues with sector leaders
- oversight visits to funded projects and
- collaborations with academic and government partners to align programmes with evolving sector needs

Key Highlights included

- fuel retail awareness roadshows in major metropolitan areas
- recognition events honouring impactful employers
- targeted sessions with leading businesses

MOUs signed strengthen collaborative efforts

- Capricorn TVET College
- North-West University
- FoodBev SETA





PRESENTATION OF THE 2024/25 AUDITED FINANCIAL STATEMENTS



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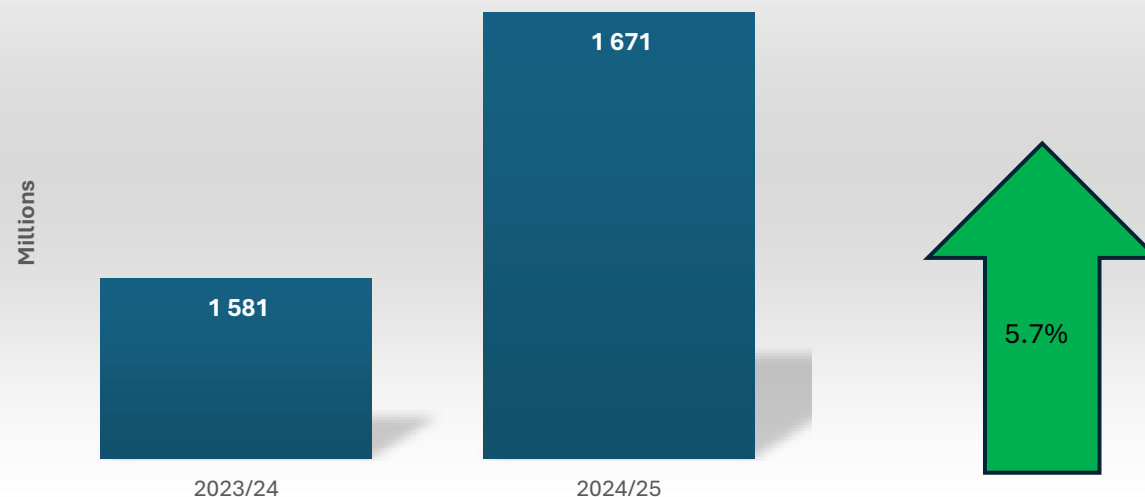
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Financial Performance 2024/25

Actual skills levies increased by 5.7% compared to previous financial year.

Total Levies received between 2023/24 and 2024/25 financial period



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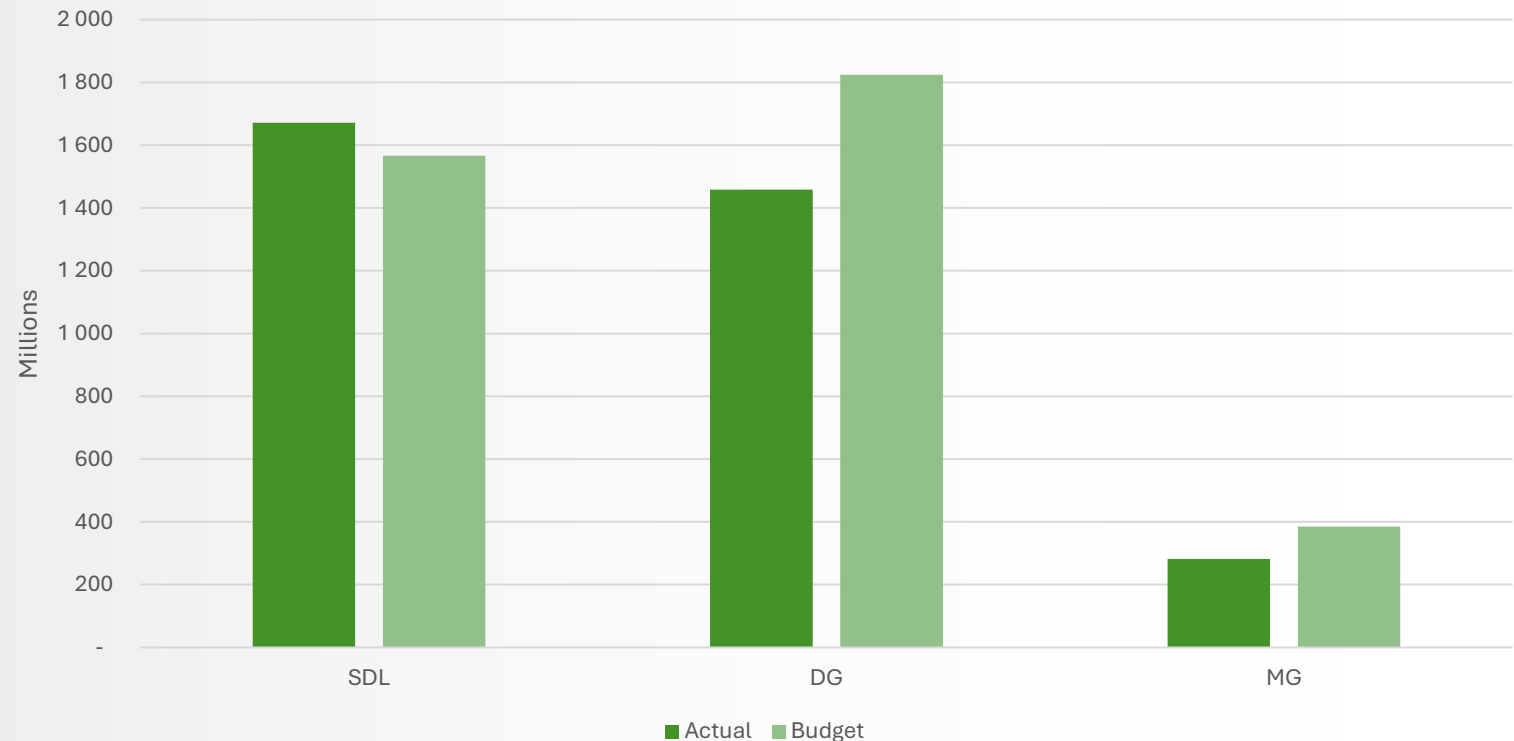
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Financial Performance 2024/25 (cont.)

- Skills Development Levy budget for 2024/25 FY was **R1 566 billion** with a favourable actual income of **R1 671 billion. Budget exceeded by 7%**
- Discretionary Grant expenditure budgeted at **R1 824 billion**. Actual and total DG expenditure amounted to **R1 458 million. DG spend 25% below budget.**
- Mandatory Grant expenditure was budgeted at **R385 million**, actual and total expenditure amounted to **R262 million. MG spend 47% below budget.**

Levies and Grants 2024/25



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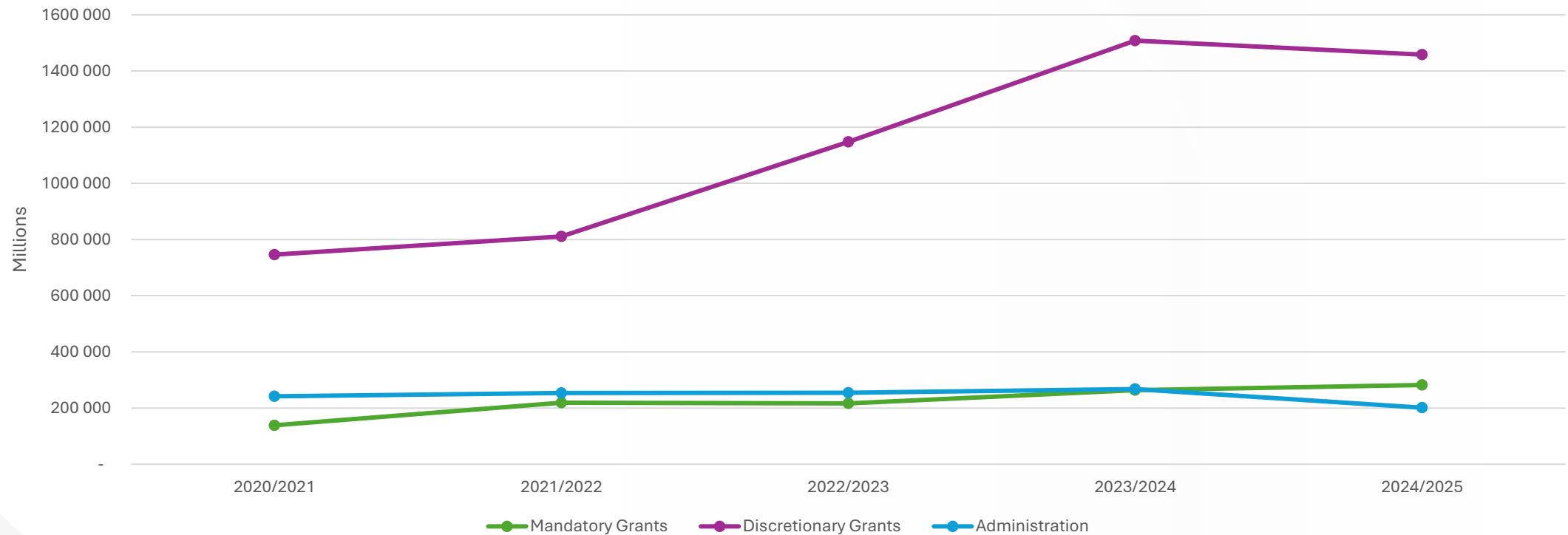
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Financial Performance 2024/25 (cont.)

Expenditure Analysis



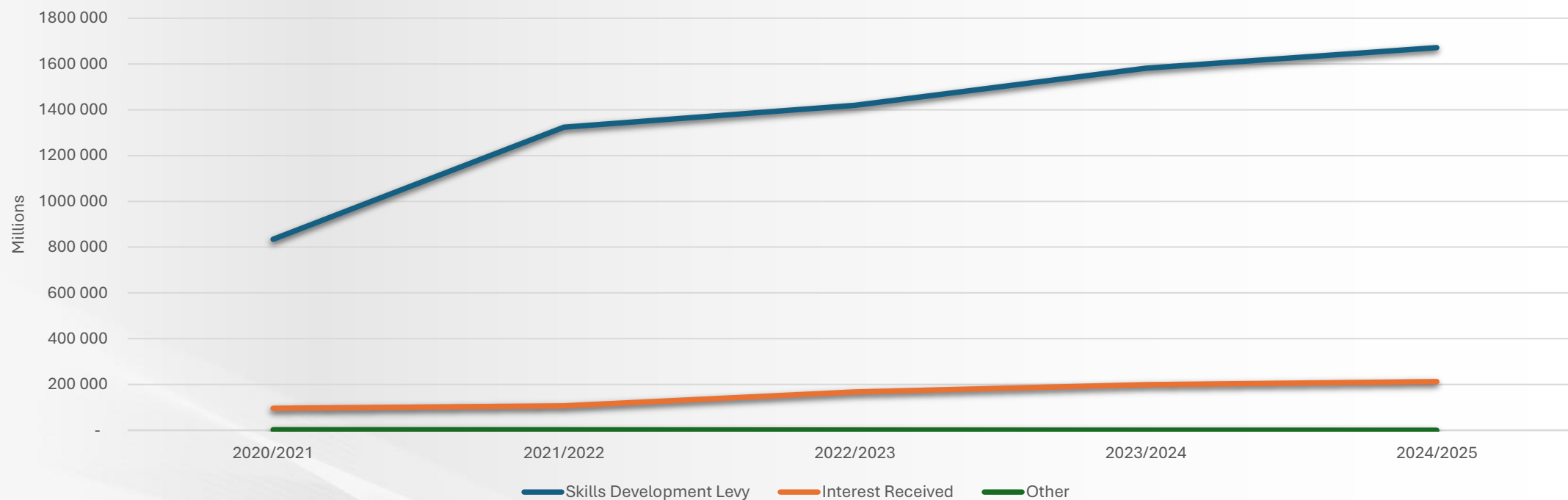
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Financial Performance 2024/25 (cont.)

Revenue Analysis



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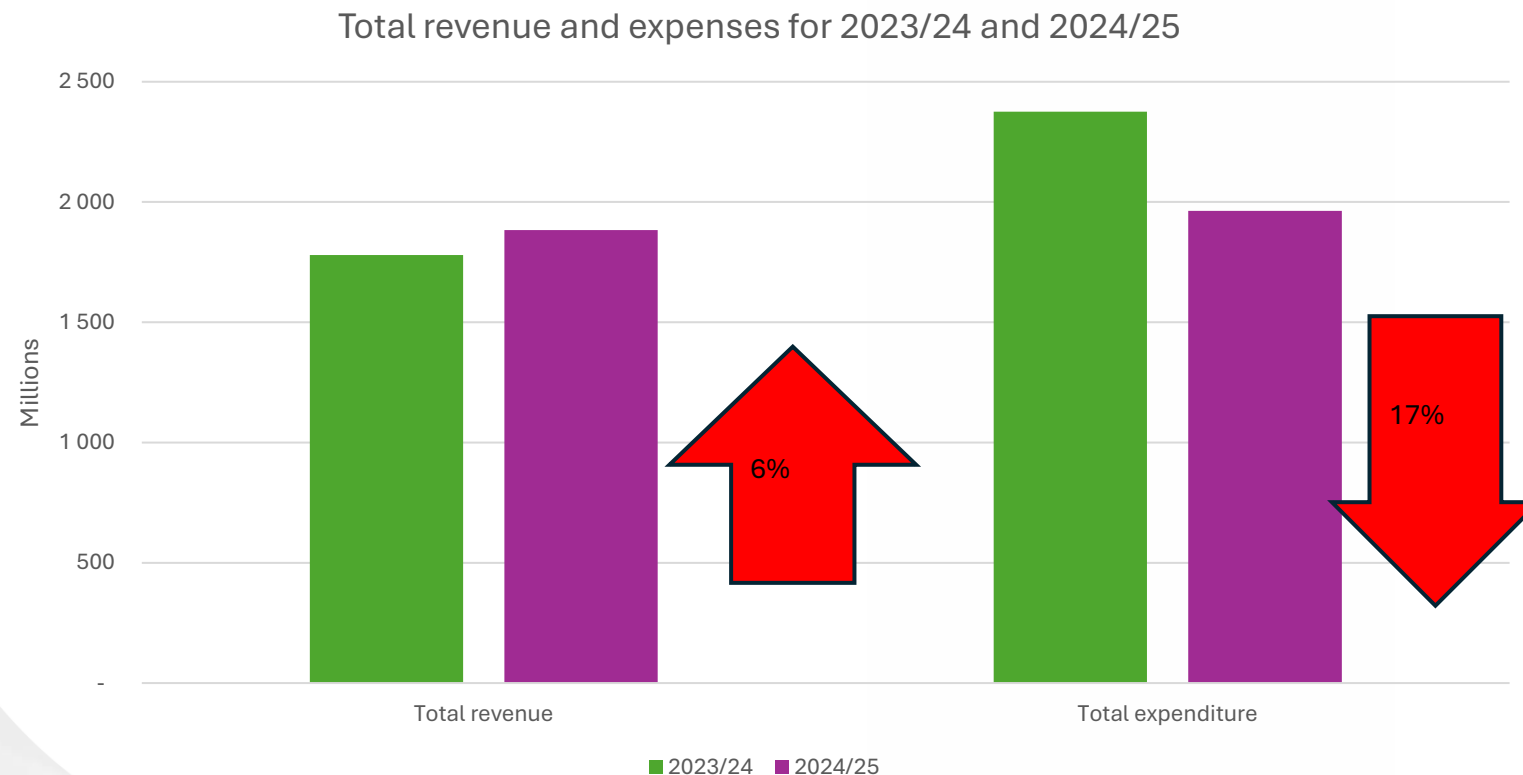
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Financial Performance 2024/25 (cont.)

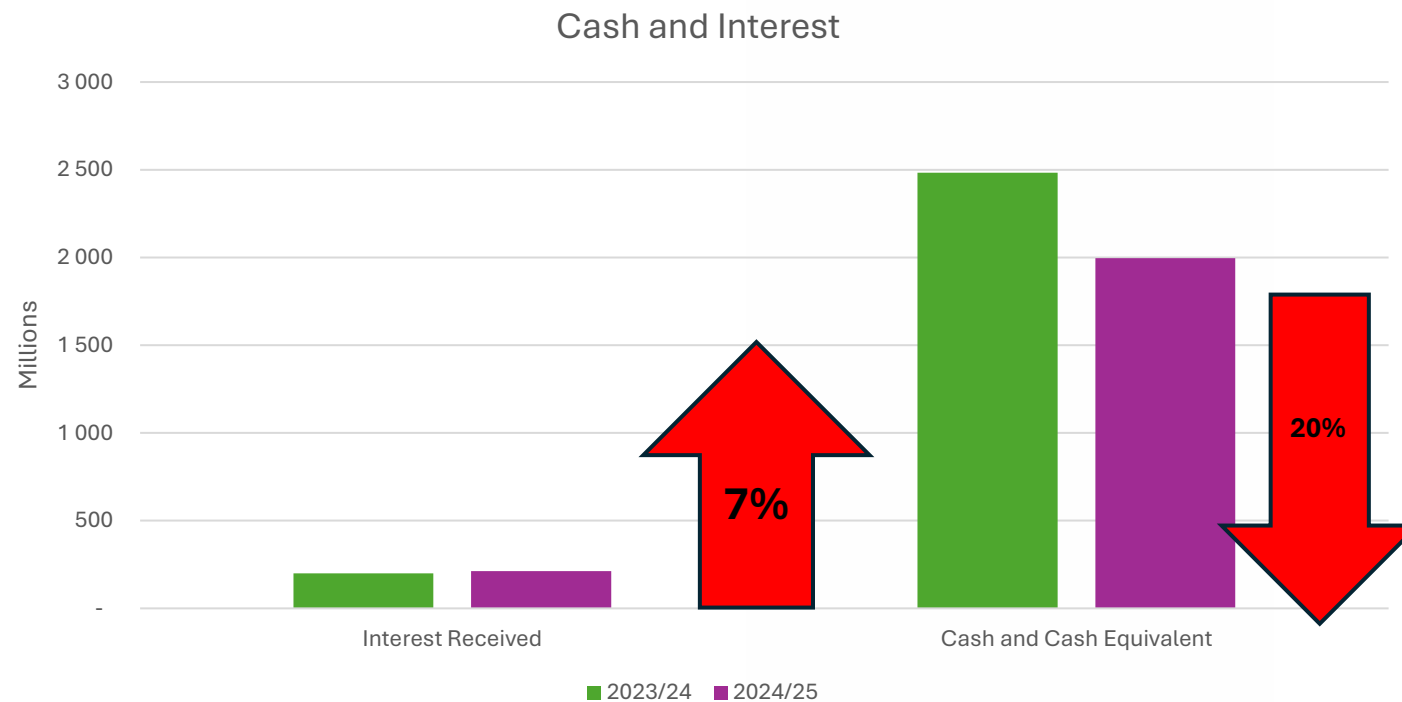
- Total revenue increased by **R104 million (6%)** in 2024/25 FY compared to 2023/24.
- Total expenditure decreased by **R413 million (17%)** in 2024/25 FY compared to 2023/24.





Financial Performance 2024/25 (cont.)

- Interest income increased by **R14 million (7%)**.
- Cash and cash equivalents decreased by 20% to **R1 997 billion** due to improvements on payment turn-around



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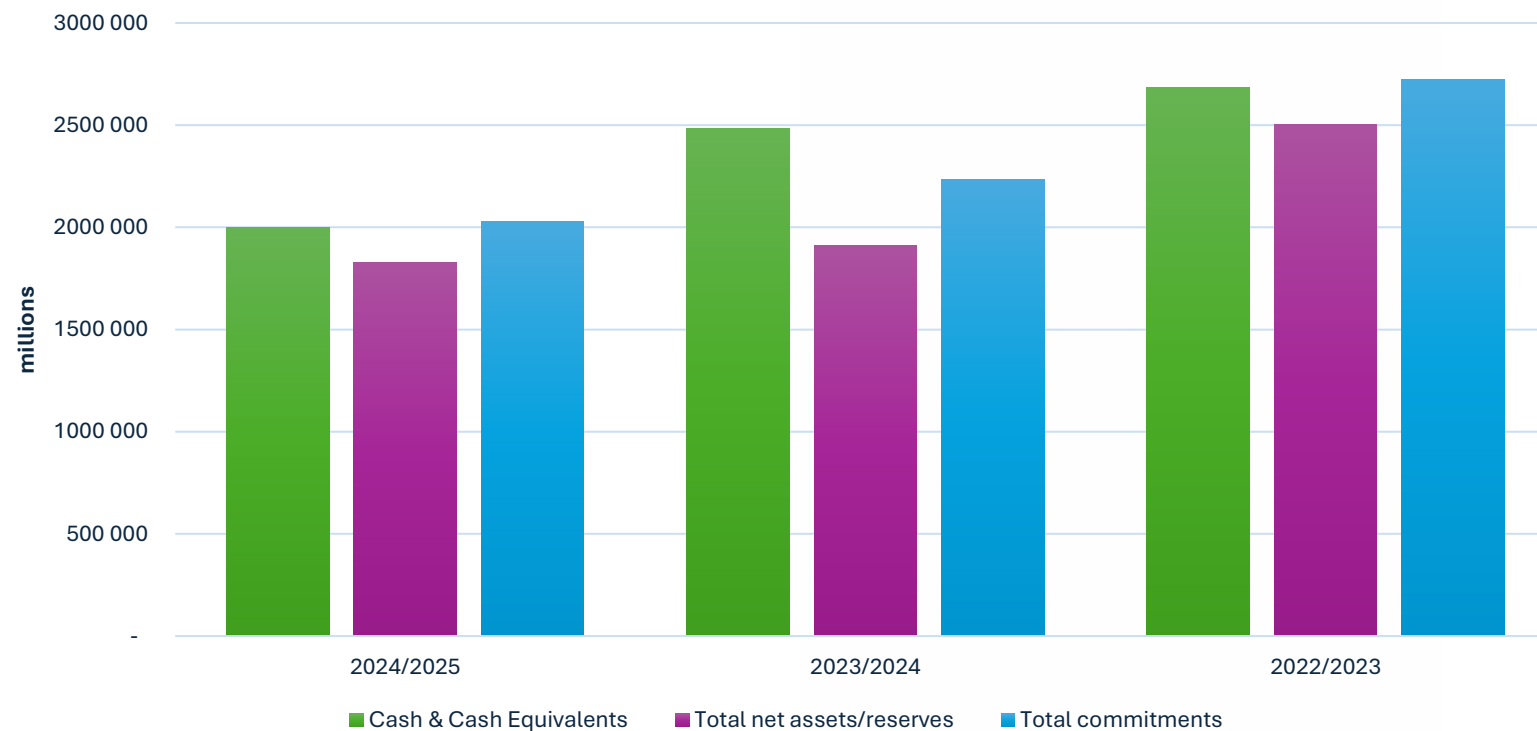
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Financial Performance 2024/25 (cont.)

- Accumulated reserves reduced by 4% compared to prior year due to increase in DG expenditure reported.

Solvency Analysis



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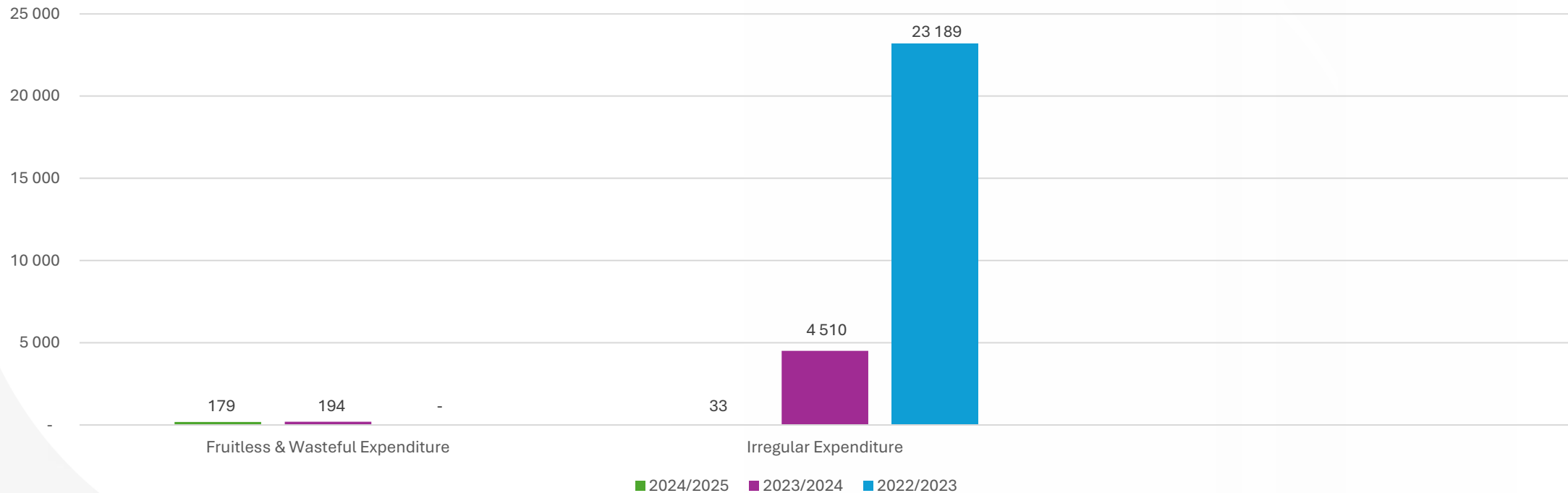
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Financial Performance 2024/25

(cont.)

EXPENDITURE COMPLIANCE



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Audit Outcome

- **REPORT ON AUDIT OF FINANCIAL STATEMENTS**
 - UNQUALIFIED OPINION
 - MATTERS OF EMPHASIS
 - Correction of material misstatements
 - Potential financial loss
- **REPORT ON AUDIT OF THE ANNUAL PERFORMANCE REPORT**
 - NO MATERIAL FINDINGS

COMPARATIVE OUTCOME

2025
unqualified

2024
unqualified



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Financial Performance 2024/25 (cont.)

The W&RSETA has sufficient liquidity and surpluses to cover existing obligations.

Therefore, the W&RSETA continues to operate as a going concern.



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PRESENTATION OF THE STRATEGIC PLAN 2025/26-2029/30 & ANNUAL PERFORMANCE PLAN 2026/27



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Strategic focus of the W&RSETA



Vision:

A leader in skills development for driving economic growth



Mission:

To develop a skilled, capable, competent, and professional workforce to transform the W&R sector



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Key Strategic Skills Priority Actions



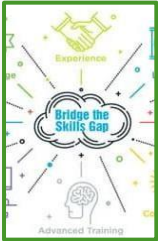
1. Priority Skills Plan (PSP) and Stakeholder engagement



2. SMME, Cooperatives and Informal Traders Development



3. Youth Unemployment



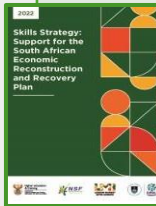
4. Skills Demand and Supply



5. Integration of Circular Economy (Green)



6. Sector Transformation, including Training and Employment of People with Disability



7. ERRP



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Measuring Outcomes

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Outcome 1: An efficient and effective organisation with good corporate governance	AG audit opinion by 2029/30	Unqualified audit	Unqualified audit with no material findings
Outcome 2: Increased access to Informed Career choices through the implementation and utilisation of the Career Guidance Toolkit.	Number of individuals utilizing the career guidance toolkit to make informed career decisions and effectively align their skills with market demands by 2029/30.	New target	10 000 individuals utilising the career guidance toolkit
Outcome 3: Growth focused programmes for the development and support of Training Providers and the Higher Education, TVET and CET sectors to enable their responsiveness to changing occupations and technological advances (By 2030 partnerships with 50 TVET Colleges, 9 CET and 26 HET)	Percentage increase in number of partnerships with HET, TVET, and CET institutions aimed at enabling their growth by 2029/30.	62 partnerships	10% increase in the number of partnerships with HET, TVET and CET (68 partnerships)
	Number of training providers offering W&R occupationally directed programmes by 2029/30.	43 HDI Training Providers	40 HDI Training Providers
Outcome 4: A sector responsive Research Agenda that supports and informs the establishment of W&R skills development programmes	Number of research studies conducted in response to the sector needs by end of 5-year period	16 research reports	20 research reports completed
	Number of impact assessment reports published by 2029/30.	11	10





Measuring Outcomes

Outcome 5: Increased opportunities to access W&R occupationally directed programmes	Percentage increase in the number of learners participating in occupationally directed programmes by 2029/30	1 071	100%
	Number of Informal businesses participating in W&RSETA skills development initiatives by 2029/30	11286 Informal Businesses participated in skills development initiatives	15 000
Outcome 6: Growth focused skills development and entrepreneurship development support for emerging entrepreneurs, and small, medium and informal business enterprises to enhance their participation in the mainstream economy.	Number of Community Based organisations participating in skills development initiatives by 2029/30.	472	500
	Number of Micro & Small Businesses supported by W&RSETA by 2029/30.	12 848	15 000
	Impact study on W&R SETA Entrepreneurial support provided to new, emerging, and established businesses	New target	01
	Number of Transformation projects implemented in collaboration with industry partners by 2029/30.	5	5
Outcome 7: Capacitated trade unions within the W&R sector	Number of Trade Union beneficiaries capacitated by 2029/30.	6507	6 900
Outcome 8: An appropriately skilled, agile, and responsive workforce and skills pool able to meet the W&R sector current and emerging skills needs.	Number of Workers registered in programmes addressing sectoral priority skills (HTFV, SPOI, Emerging Skills Needs) as identified in the SSP by 2029/30.	42 874	40 000
	Effectiveness of Programmes in Addressing Skills Imbalance, as Measured by Number of Comprehensive Impact Evaluation Studies conducted to measure effectiveness of Programmes in Addressing Skills Imbalance by 2029/30.	New target	2 studies (Mid-term Impact Study), and Final Impact study to assess the effectiveness of programmes implemented towards addressing skills imbalance
	Increased Access to ICT-Related Learning Programmes for Enhanced Employment and Entrepreneurship Opportunities	2 302	3 500
	Number of learners exiting W&RSETA programmes by 2029/30.	34 654	55 000





Programme 1: Administration

Outcome 1

An efficient and effective organisation with good corporate governance

- The W&RSETA plans to improve on the outcome of the audit opinion.
 - Focus is to further reduce/eliminate material findings, validating the SETAs commitment to accountability and good governance
- The W&RSETA will continue to reach out to new stakeholders to increase participation within the sector, establish synergies, and strengthen partnerships with existing stakeholders



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Programme 2: Skills Planning and Research

Outcome 4

A sector responsive Research Agenda that supports and informs the establishment of impact-gearred W&R skills development programmes

- Develop a Sector Skills Plan (SSP) that is sector-responsive and addresses key sector demands and supply
- Develop and implement Provincial Skills Plans (PSPS) to address unique regional skills needs, ensuring a localized approach to workforce development across provinces.
- Continue to formalize strategic partnerships with institutions that can contribute to addressing sectoral needs by the signing of MOUs
- Conduct robust research to enable the organization to forecast and plan effectively, ensuring that skills development initiatives are aligned with the sector's needs.
- Impact studies will be conducted focusing on the return and investment of the SETA-funded programmes





Programme 3: Learning Programmes and Projects

Outcome 2

Increased Access to Informed career choices through the Implementation and utilization of a Comprehensive Career Guidance Toolkit

- The SETA has invested in a career guidance tool kit that will be used to reach out to youth and job seekers. The youth and job seekers will engage with the tool to make informed career decisions and have access to information





Programme 3: Learning Programmes and Projects (cont.)

Outcome 5

Increased opportunities to access W&R occupationally directed programmes

- Facilitate innovative workplace-based learning opportunities within the sector, through funding for learning programmes and work-integrated programmes
- Partner with stakeholders within the sector, to host learners who have completed their qualifications and those who seek practical components to complete their qualifications (WIL)
- Support learners (employed and unemployed) to enroll and complete the Artisan / Technician programmes
- Assist learners in accessing W&R SETA opportunities
- Enroll learners in Candidacy Programmes





Programme 3: Learning Programmes and Projects (cont.)

Outcome 6

Growth-focused skills development and entrepreneurship development support for emerging entrepreneurs, cooperative sector, and small, medium, and informal business enterprises to enhance their participation in the mainstream economy

- Support registered SMMEs that operate within the W&R sector through skills development programmes
- Support Informal Traders to participate in W&RSETA skills programmes to grow and take part in the mainstream economy
- Enrol emerging entrepreneurs in W&RSETA skills programmes to enable their businesses to grow and be sustainable
- Enterprises registered as community-based organisations or Cooperatives will be supported to empower their communities and participate in the mainstream economy





Programme 3: Learning Programmes and Projects (cont.)

Outcome 8

An appropriately skilled, agile, and responsive workforce and skills pool able to meet the W&R sector's current and emerging skills needs

- The SETA will ensure that the WSPs and ATRs are aligned to the SETA programme offerings.
- Improve implementation strategies for awarding bursaries for the unemployed and employed
- Improve monitoring of funded unemployed and employed bursars to improve the completion rate



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Programme 3: Learning Programmes and Projects (cont.)

Outcome 7

Capacitated trade unions within the W&R sector

- The SETA will continue to partner with trade unions for the trade union members to participate in capacitation programmes that address the skills needs of the sector



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Programme 4: Quality Assurance Functions

Outcome 3

Growth-focused programmes for the development and support of Training Providers and the Higher Education, TVET and CET sectors to enable their responsiveness to changing occupations and technological advances

- The SETA will continue to form partnerships with TVET, HET and CETs to improve capacity and capability to offer occupational-directed programmes
- Continued support will also be provided to Public TVET Centres of Specialization



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Higher Education and Training
REPUBLIC OF SOUTH AFRICA



Skills Development for Economic Growth



Programme 4: Quality Assurance Functions (cont.)

Outcome 8

An appropriately skilled, agile, and responsive workforce and skills pool able to meet the W&R sector's current and emerging skills needs

- The SETA is committed to developing and /or reviewing Occupational qualifications/part qualifications/skills programmes promoting Occupations in High Demand in the sector
- Improve certification processes for unemployed and employed learners completing learning programmes and Artisan / Technician programmes





QUESTIONS & ANSWERS



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Skills Development for Economic Growth

Riverside Office Park, Hennops Building
1303 Heuwel Avenue, Centurion

Tel: 012 622 9500

Email: wrseta@wrseta.org.za

Thank you



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