

ACHIEVED

2020

ANNUAL GENERAL MEETING

24 November 2020, Durban, KwaZulu-Natal

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INTRODUCING THE W&RSETA BOARD

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Sibusiso Busane

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Thandeka Ntshangase

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Themba Mthembu



Mzimaseki Silimandle

ACHIEVED



Lerato Mokhitli

ACHIEVED



David Makua

ACHIEVED



Lucas Ramatlhodi

ACHIEVED



Ross Rayners

ACHIEVED



Margaret Bango

ACHIEVED



Zinhle Tyikwe

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Nokulunga Bogopa



Zibelele Sokabo

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Sebe Rasebitse

PRESENTATION OUTLINE

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- ❑ Presentation of the 2019/20 Annual Report: Performance Information
- ❑ Presentation of the 2019/20 Annual Financial Statements and Approval of the 2021/2022 Budget
- ❑ Presentation and Approval of the 2021/2022 Strategic Plan and Annual Performance Plan
- ❑ Engagement
- ❑ Closure

OPERATING ENVIRONMENT

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WE HAVE IMPROVED...

- ☐ Introduction of a system for regular reporting on expenditure and outstanding invoices to improve turnaround time on payments
- ☐ External moderation and certification backlog
- ☐ Management Information System automated for 2019/20 Annexure II

INITIATIVES TO BE INTRODUCED TO ADDRESS CHALLENGES

- ☐ New decentralised organisational structure is stakeholder-centric
- ☐ Re-introduction of DG Funding Windows
- ☐ Online verification and monitoring
- ☐ Three-year contracts for learnerships, occupational programmes and bursaries
- ☐ e-Learning Policy to enable online learning
- ☐ Automation of ERP system
- ☐ 5% admin fee for internship and workplace experience programmes



20 YEARS

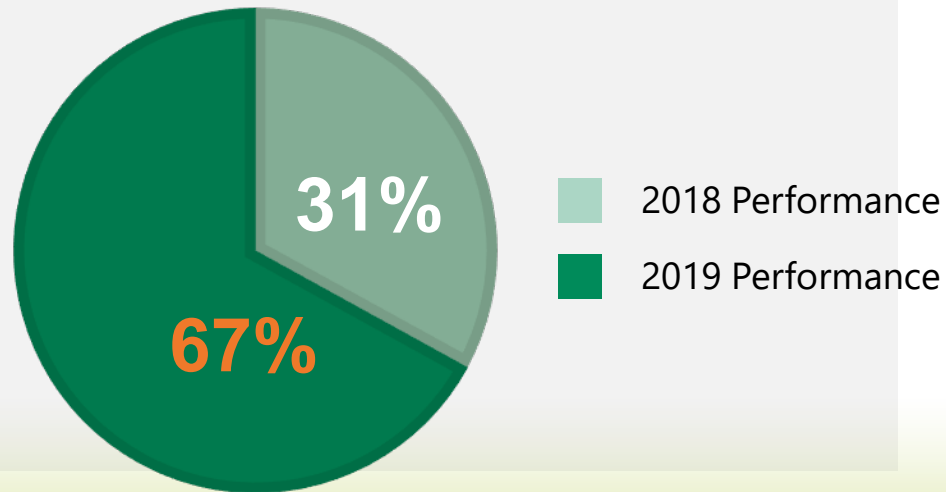
CELEBRATING



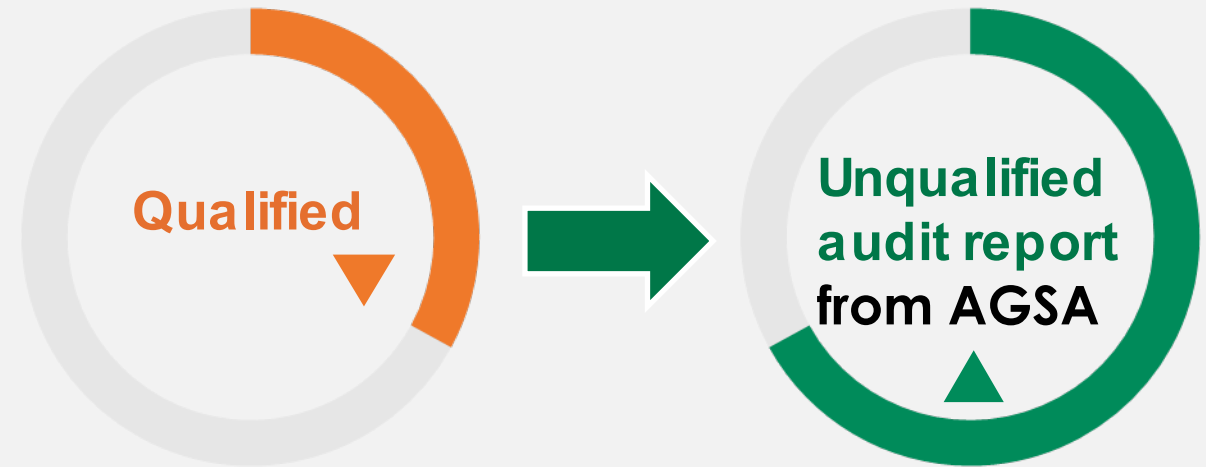
**ABRIDGED
ANNUAL
REPORT**
2019/20

2019/20 SCORECARD

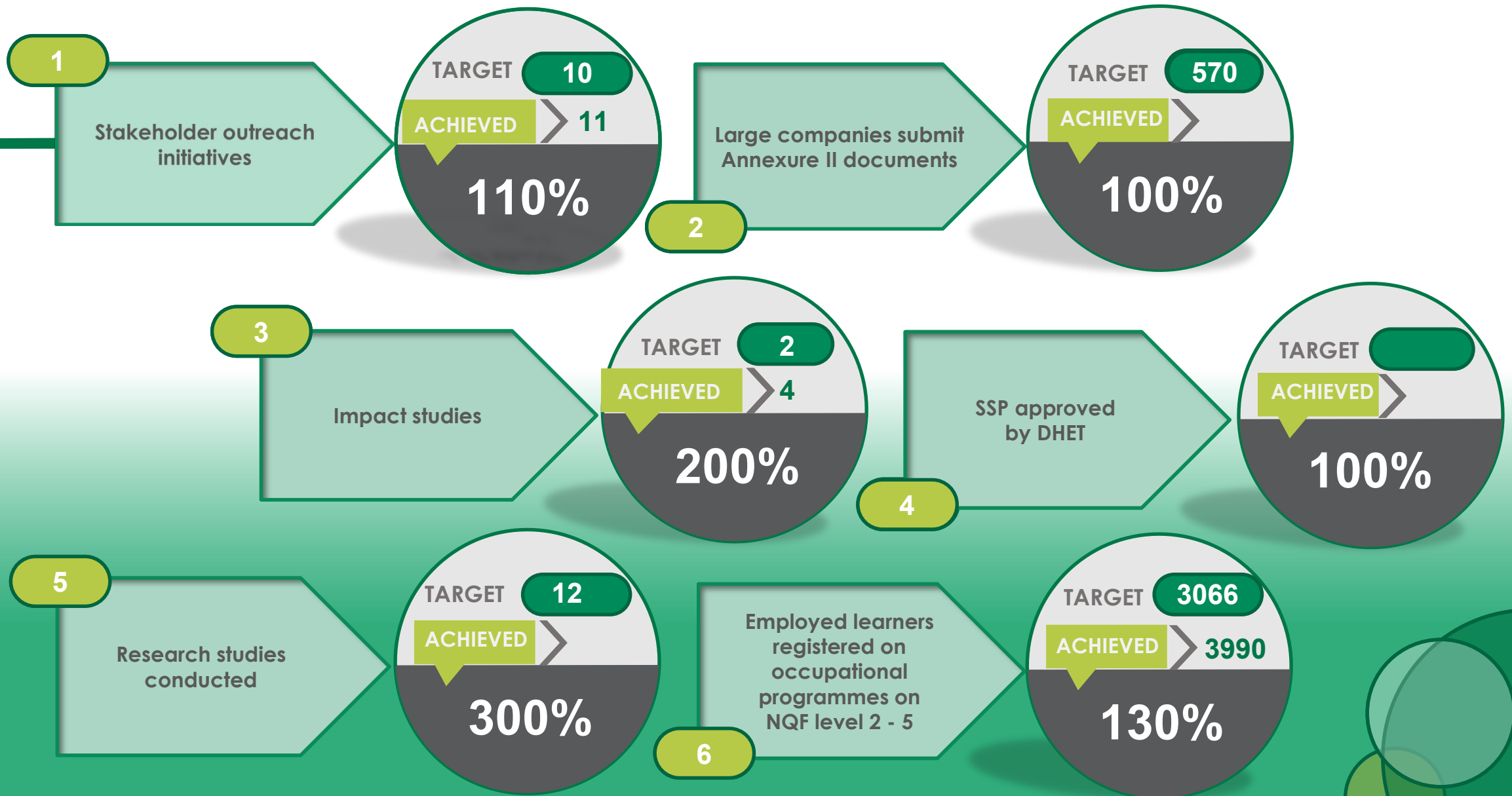
HOW WE HAVE
PROGRESSED
(from 2018/19)



42 out of 62 targets achieved



2019/20 SCORECARD



2019/20 SCORECARD

7

Employed learners
complete level NQF level
2- 5 learnerships

TARGET 1250
ACHIEVED > 1569

125%

8

Unemployed learners
registered on learnerships
and/or occupational
programmes

TARGET 6536
ACHIEVED > 7902

120%

9

Unemployed learners on
NQF level 2-5 skills
programmes or part
qualifications

TARGET 800
ACHIEVED > 1711

214%

10

Employed learners
registered for RPL

TARGET 300
ACHIEVED > 345

115%

11

Employed learners
complete RPL

TARGET 150
ACHIEVED > 165

110%

12

Unemployed learners
registered on learnership
addressing artisan
programmes

TARGET 200
ACHIEVED > 272

136%

2019/20 SCORECARD

13

Unemployed learners complete learnerships/apprenticeships

TARGET 100

ACHIEVED

100%

14

Employed learners completing learnership or apprenticeship

TARGET 100

ACHIEVED

106%

15

TVET and HET graduates gain workplace experience and exposure

TARGET 600

ACHIEVED

105%

16

Continuing unemployed bursary beneficiaries complete programmes

TARGET 400

ACHIEVED

104%

17

Employed bursary beneficiaries registered for MBA /Masters or Doctoral degrees

TARGET 25

ACHIEVED

112%

18

Employed bursary beneficiaries complete MBA o/Masters or Doctoral degrees

TARGET 5

ACHIEVED

100%

2019/20 SCORECARD

19

Trade union members or officials from five trade unions complete programmes

TARGET

320

ACHIEVED

> 353

110%

20

Companies paid Mandatory Grants

TARGET

5793

ACHIEVED

100%

21

Partnerships with national and international institutions

TARGET

4

ACHIEVED

> 8

200%

22

Strategic partnerships with public TVET colleges through extension of scope

TARGET

4

ACHIEVED

100%

23

TVET colleges recognised as Retail Schools of Excellence

TARGET

3

ACHIEVED

100%

24

Wholesale and Retail Academy

TARGET

1

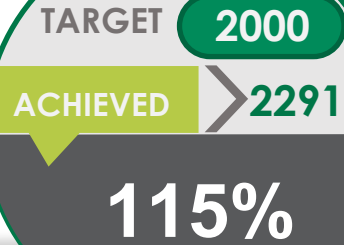
ACHIEVED

100%

2019/20 SCORECARD

25

Unemployed learners complete NQF level 2-5 learnerships and/or occupational programmes



26

Informal Traders and Micro Enterprises participated in capacitation workshops



27

Unemployed learners complete NQF level 2- 5 skills programme or part qualifications



28

Career guidance events hosted or attended



29

Life orientation educators capacitated



30

Learners reached through career guidance sessions



2019/20 SCORECARD

31

Small and medium levy paying and exempted companies participate on skills development projects

TARGET 3500
ACHIEVED > 3608

103%

32

Unemployed members of cooperatives registered on skills programmes

TARGET 20
ACHIEVED >

100%

33

Beneficiaries from NGOs/NPIs complete unit standards

TARGET 50
ACHIEVED > 347

694%

34

TVET lecturers capacitated and certificated to offer NCV retail subjects

TARGET 30
ACHIEVED > 34

113%

35

TVET lecturers certified to offer NCV retail subjects

TARGET 20
ACHIEVED > 34

170%

36

Accredited providers including HDI owned providers supported

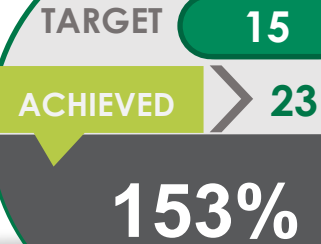
TARGET 12
ACHIEVED > 14

108%

2019/20 SCORECARD

37

Practitioners from small and HDI owned accredited providers capacitated on practitioner development programmes



38

Practitioners from small and HDI owned accredited providers certified on practitioner development programmes



39

Rural HDI providers supported and recommended for accreditation



40

New providers supported and recommended for accreditation



41

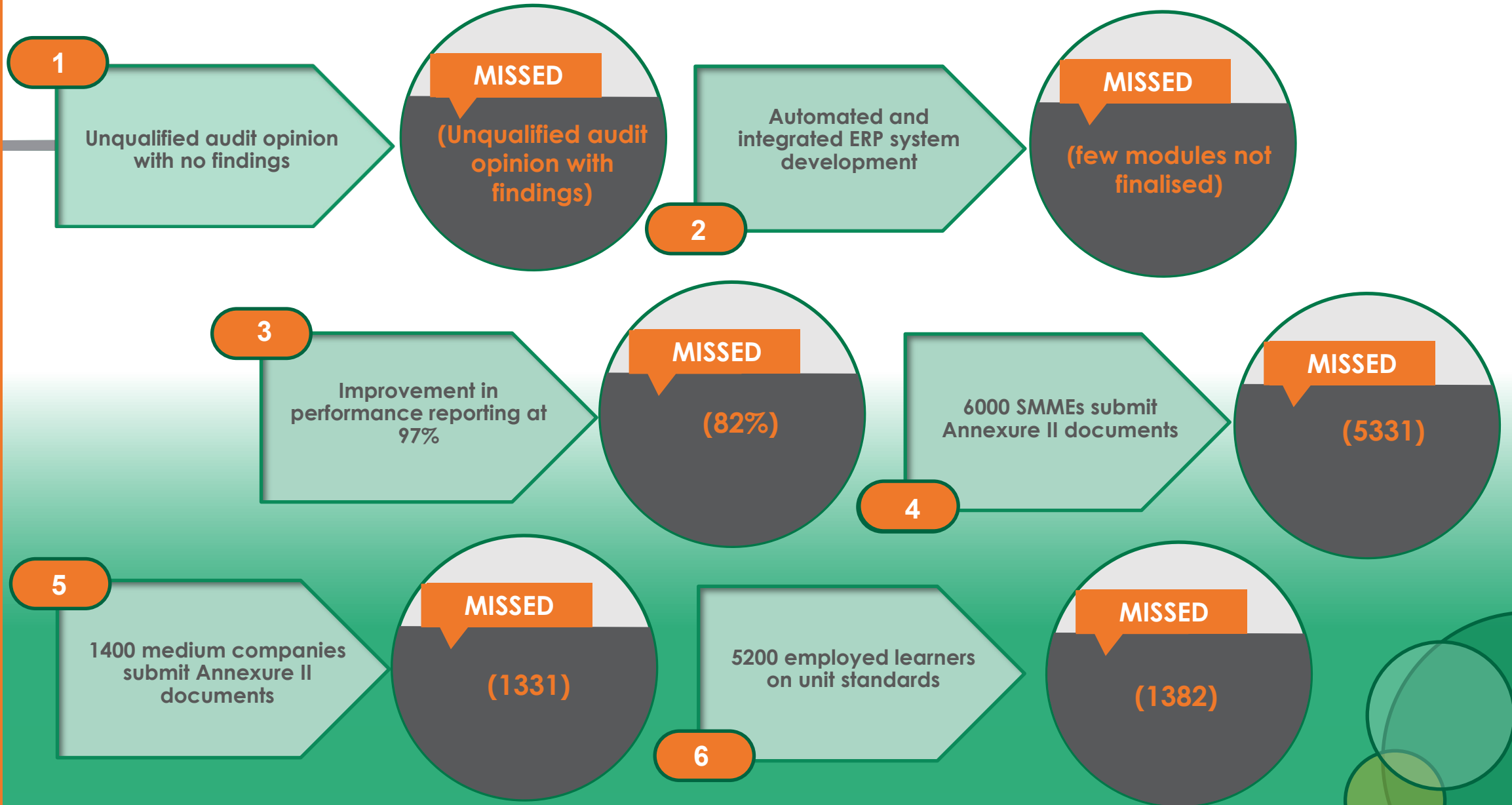
Assessment centres identified and recommended for accreditation



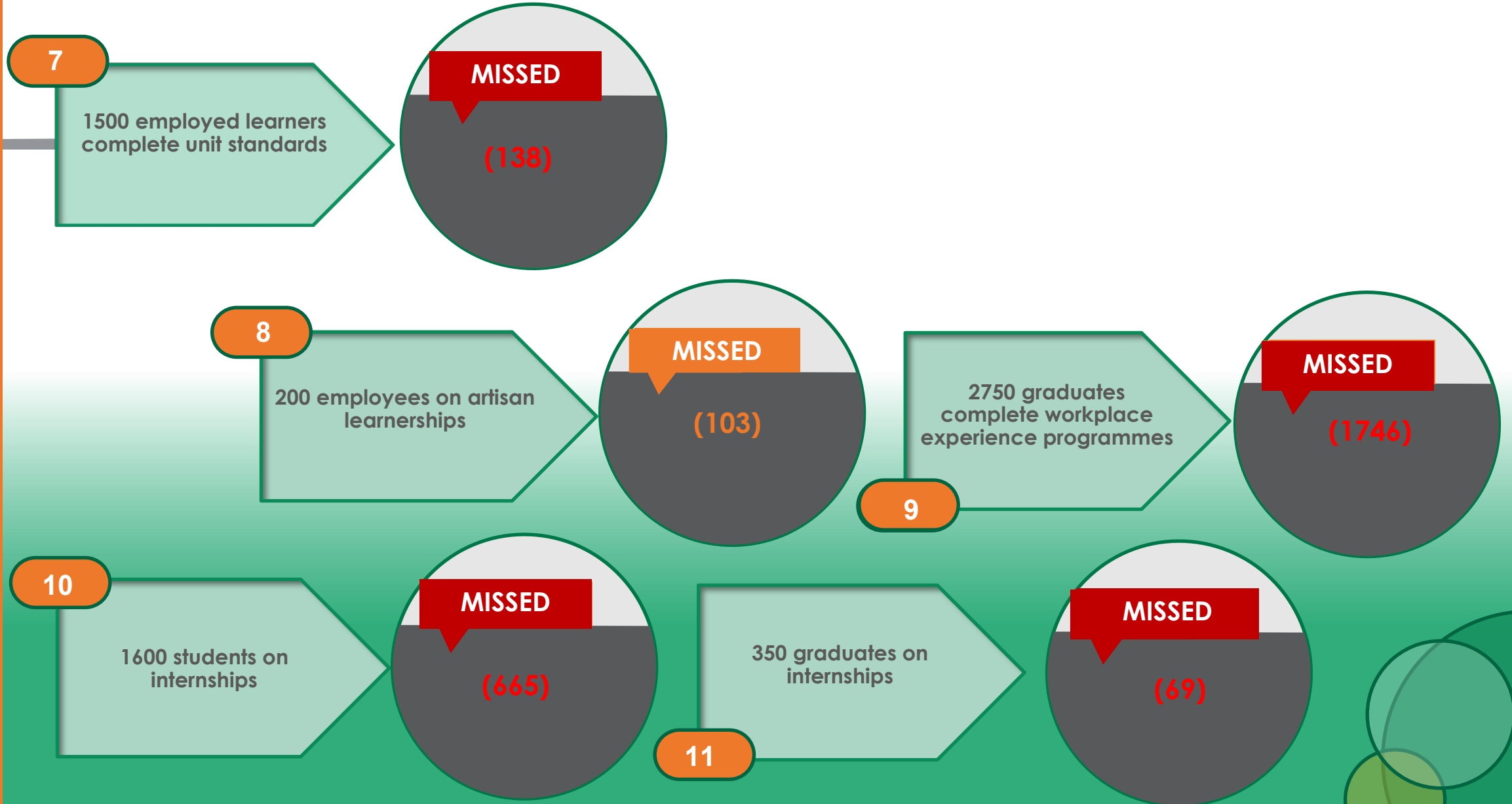
TARGETS MISSED



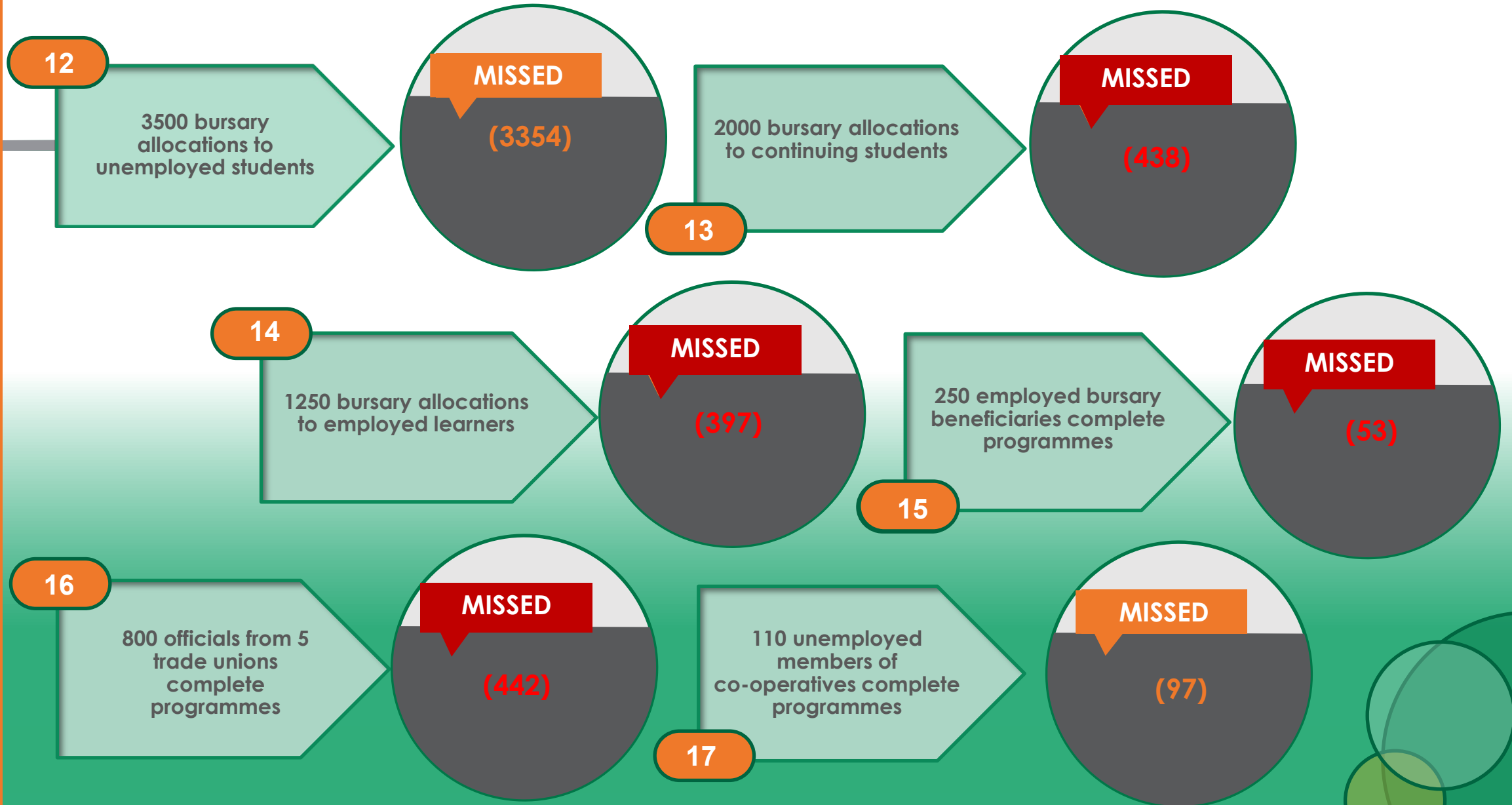
2019/20 SCORECARD – UNACHIEVED TARGETS



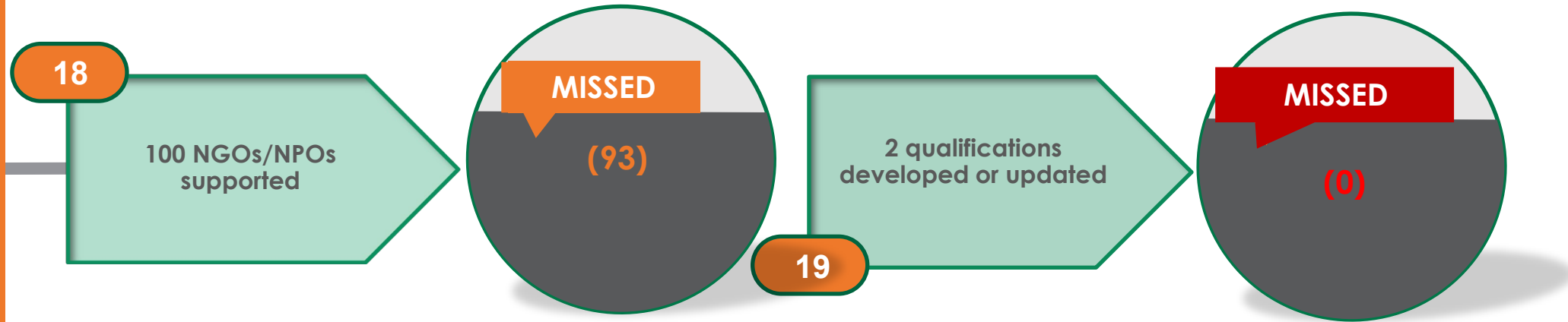
2019/20 SCORECARD – UNACHIEVED TARGETS



2019/20 SCORECARD – UNACHIEVED TARGETS

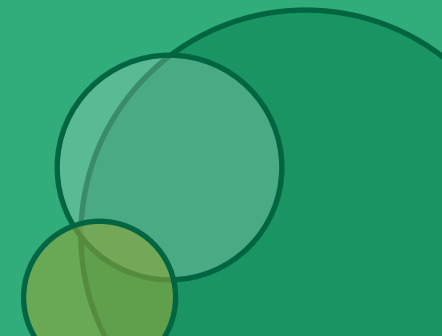


2019/20 SCORECARD - UNACHIEVED TARGETS



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PRESENTATION OF THE 2019/20 ANNUAL FINANCIAL STATEMENTS



OVERVIEW OF PRESENTATION

W&RSETA 2019/20 Audit Outcome

- Analysis of audit outcomes
- Action plan to improve audit outcomes

2019/20 Audited Annual Financial Results

- Financial Performance
- Financial Position
- Financial results analysis

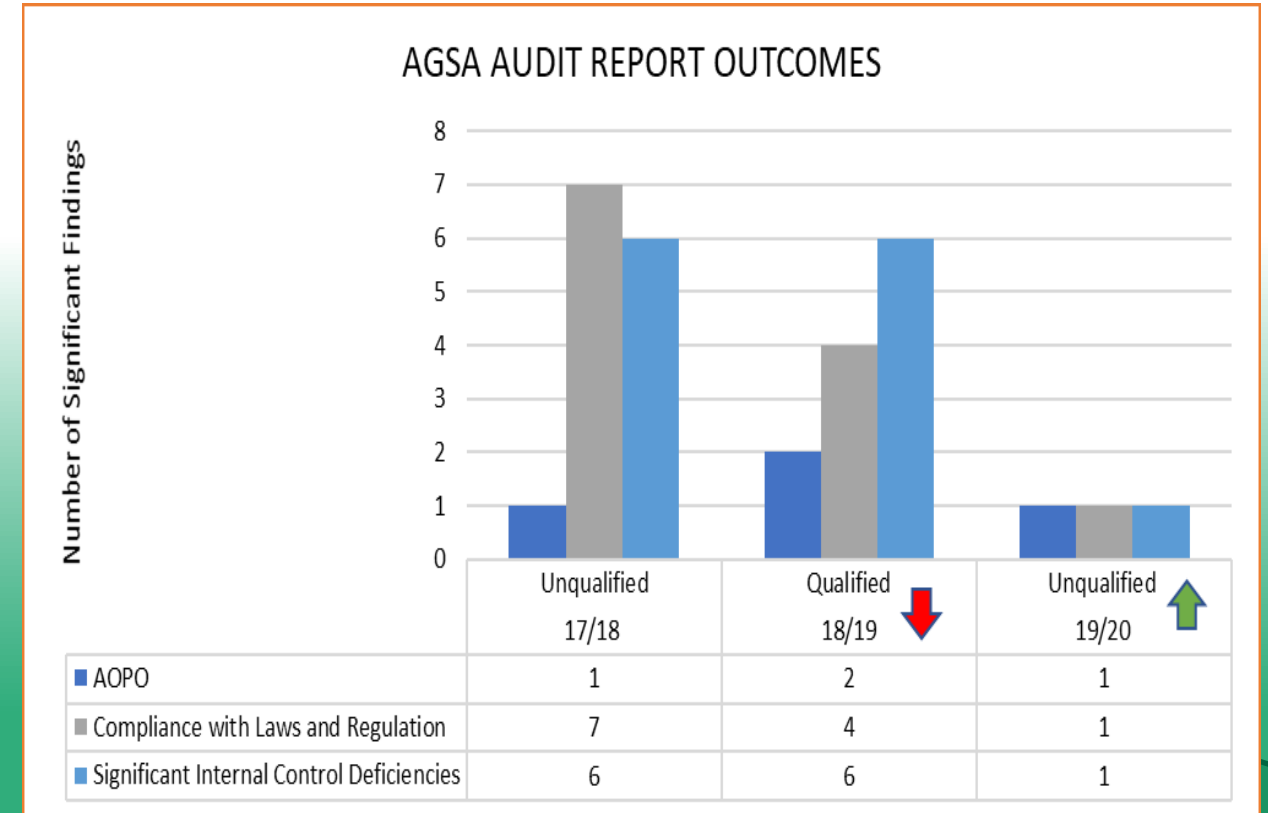
Approval of Budget for 2021/22 & MTEF estimate

- MTEF revenue estimates
- MTEF expenditure estimates

AUDIT OUTCOMES – 3-YEAR ANALYSIS

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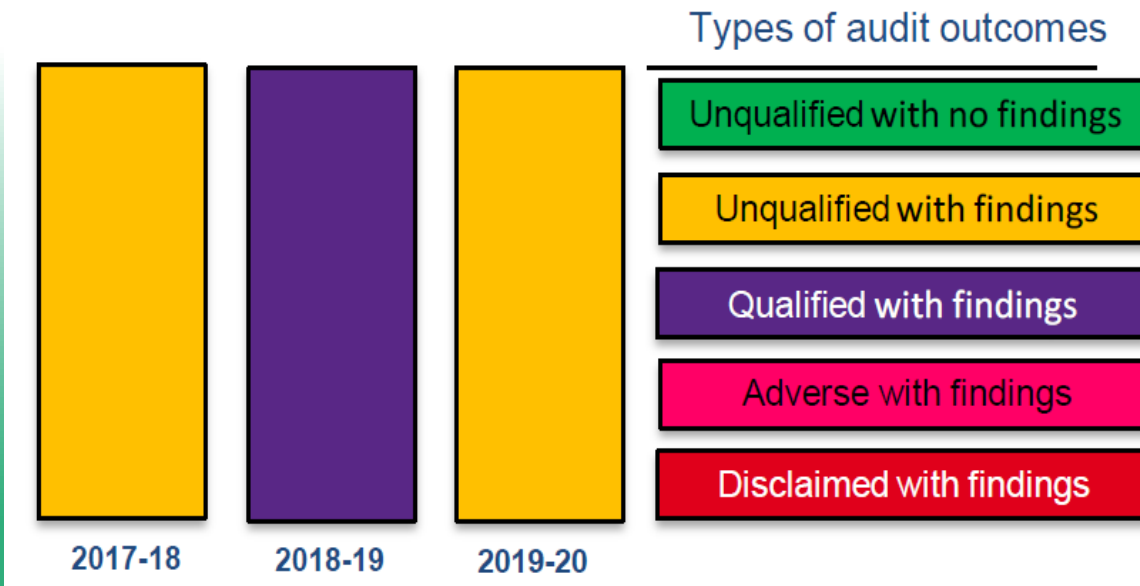
- ❑ Improved audit outcomes for 19/20
- ❑ Unqualified audit report in 19/20
- ❑ Improved audit outcomes for 2019/20
- ❑ Overall improvement on governance and internal control environment:
 - Reduced findings on AOPO
 - Greater compliance to laws and regulations
 - More effective and efficient internal control processes



W&RSETA 2019/20 AUDIT OUTCOME

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Improvement in audit outcomes

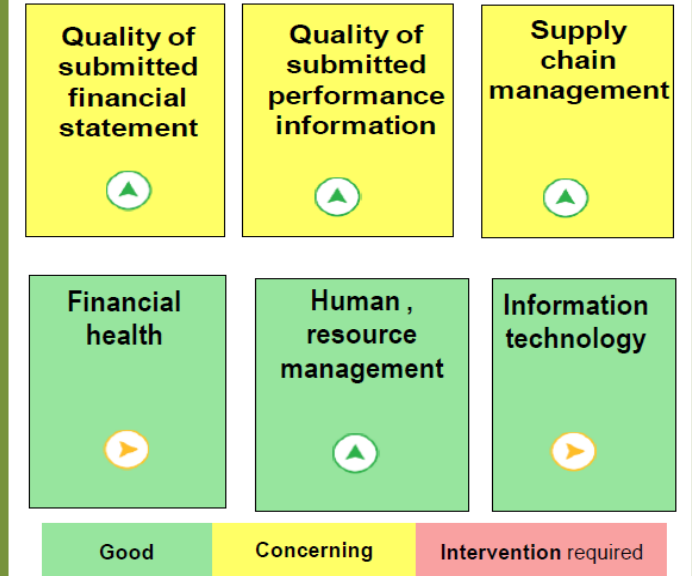


Root causes should be addressed

Key controls over accurate and complete financial and performance reporting were not always adequate

Inadequate controls to ensure continuous compliance monitoring

Risk areas

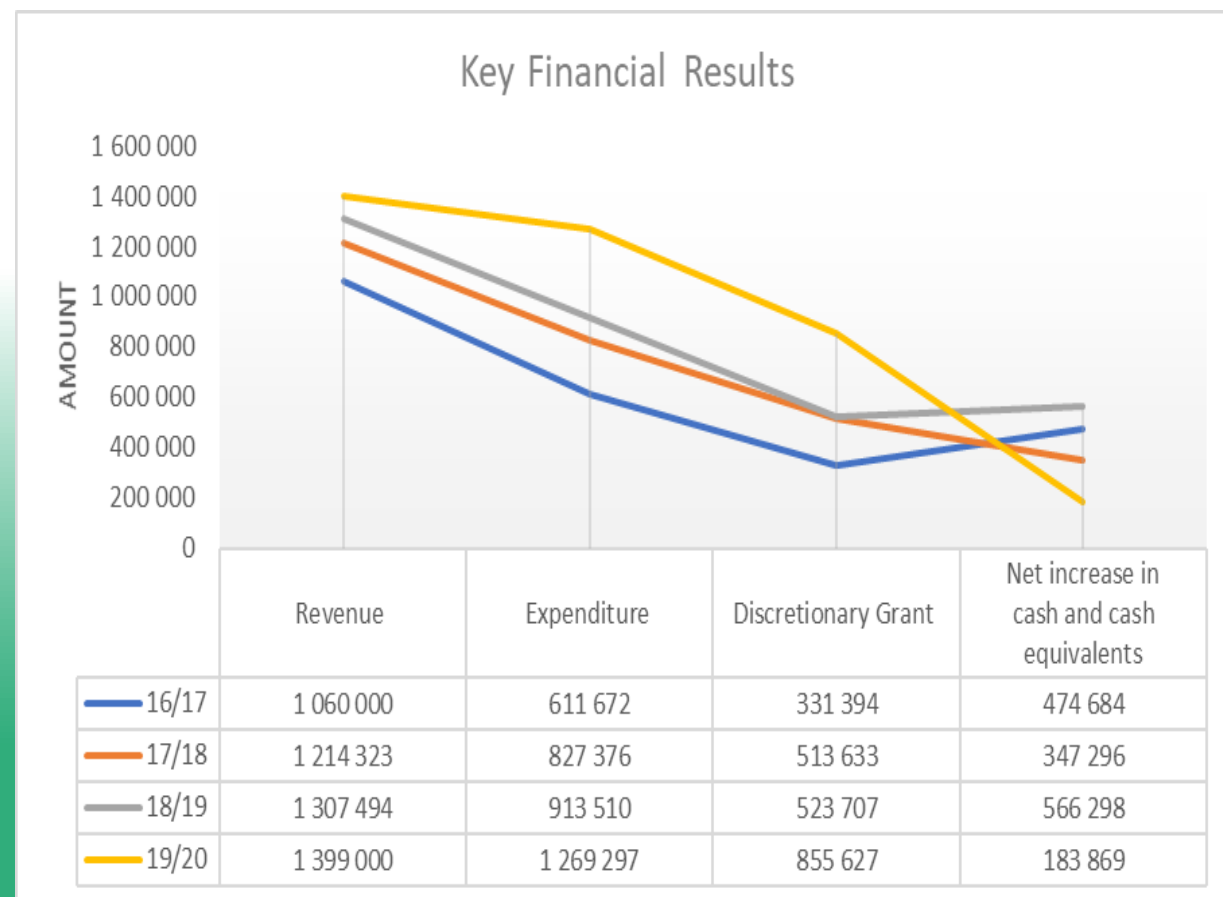


W&RSETA AUDIT IMPROVEMENT PLAN

AGSA FINDINGS/IMPROVEMENT AREAS	PLANNED ACTION
Findings on Commitments balances and disclosure notes	Monthly preparation and review of financial statements
Material adjustment to AOPO	Improve review controls and ensure segregation of duties
Reduce irregular expenditure	Continue to improve SCM processes and ensure consequence management
Eliminate late payments and ensure 30 days	Enhance project management and monitoring, automate controls and ensure consequence management

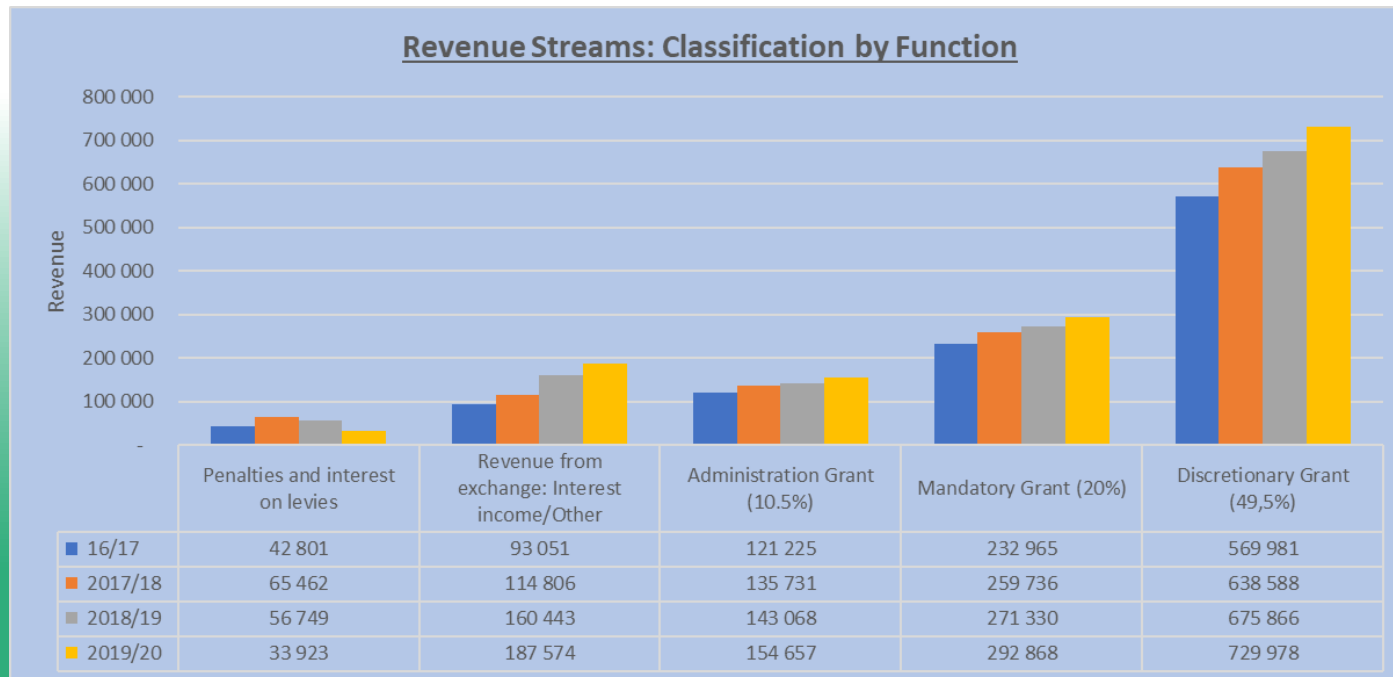
FINANCIAL PERFORMANCE: Highlights (refer to pg. 75)

- Overall revenue increased over the past 4 years to R1.39bn.
- Expenditure increased by 39% (18/19) to R1.2billion 19/20 due to overall performance improvements.
- Discretionary Grant expenditure improved by 63% from R523 million in 8/19 to R855 million in 19/20. Spending levels more than doubled performance levels reached in 2016/17 (158%).
- Reduced accumulated net cash movements by 68% from R566 million (18/19) to R183 million (19/20). W&RSETA committed to reduce accumulated cash balances currently amount to R2.6 billion at 31 March 2020.
- Financial performance in 19/20 the best recorded in 4 years
- Administrative expenditure within 10.5% threshold for past 3 years



FINANCIAL PERFORMANCE: Revenue (refer to pg. 75)

- Revenue has reached highest levels since 2000 reaching R1.399 billion in 19/20.
- Adverse economic impact of COVID-19 and current economic difficulties translate to a current negative economic outlook over MTEF.
Slow economic growth , high unemployment and 4IR are some of the factors that will impact future levy income.



FINANCIAL PERFORMANCE: GOODS AND SERVICES EXPENDITURE (note 22 pg. 101)

Goods and services increased to R71m in 2019/20 (11%) from R64m in 2018/19.

Key expenditure variances are as follows:

- Lease expenditure increased by 20% due to additional HO space procured in 19/20 as well as annual increase
- Overall ICT expenditure increased from R9.3 million to R19.1 million due to unbundling of ICT services and investments for internal customised systems. System developments due for completion in 20/21 financial year and expected to improve service delivery and efficiencies.
- Board fees reduced by 12% due to improvement on overall corporate governance environment.

Goods and services	2019/20 R'000	% Total 2019/20*	2018/19 R'000	% Total 2018/19*
Other expenses	13 521	19%	9 890	15%
Telephone and fax	1 524	2%	1 716	3%
Advertising	2 765	4%	2 299	4%
Water and electricity	3 273	5%	2 512	4%
Travel - local	5 839	8%	3 801	6%
Accounting Authority/Board Fees	3 928	6%	4 468	7%
Auditors remuneration	5 006	7%	5 182	8%
QCTO Funding	7 748	11%	7 062	11%
Consulting and professional fees	9 553	13%	12 453	19%
Operating lease rentals (Minimum payments)	18 082	25%	15 013	23%
Total goods and services	71 239	100%	64 396	100%

* percentage of expenditure per year based on the total goods and services expenditure

FINANCIAL PERFORMANCE: MANDATORY GRANT

Mandatory Grant Expenditure (ref: note 34 page 114)

- Expenditure increased to R 211m (2019/20) from R193m (2018/19). This translates to a 72% pay-out ratio for 2019/20 which has remained constant compared to prior year.
- Surplus of R 81m represents levy income collected from employers/levy payers who did not comply with Mandatory Grant requirements or that have not applied for the grant (mainly SMMEs). W&RSETA to improve access to this grant to improve training levels within the sector.
- W&RSETA to continue assisting SMMEs with training and minimise red-tape. This will be achieved through the newly developed Learner Management System.

Grant expenditure by segment R'000	Mandatory 19/20	Discretionary 19/20	Mandatory 18/19	Discretionary 18/19
Total segment revenue	292 868	950 779	270 894	890 371
Total segment expenditure	211 797	977 608	193 690	528 470
Total segmental surplus/(deficit)	81 071	26 829	77 204	361 901
Pay-out ratio %	72%	103%	72%	59%

FINANCIAL PERFORMANCE: DISCRETIONARY GRANT (ref: note 34 page 114)

- Total Discretionary Grant segment expenditure (Including project admin costs) increased to R977m in 2019/20 from R528m in 2018/19. This represents an 85% increase.
- Pay-out ratio increased from 59% in 2018/19 to 103% in 2019/20.
- Increased spending is mainly due to overall improvement performance. Overall performance increased from 32% (18/19) to 67% (19/20).

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FINANCIAL POSITION: CASH RESERVES

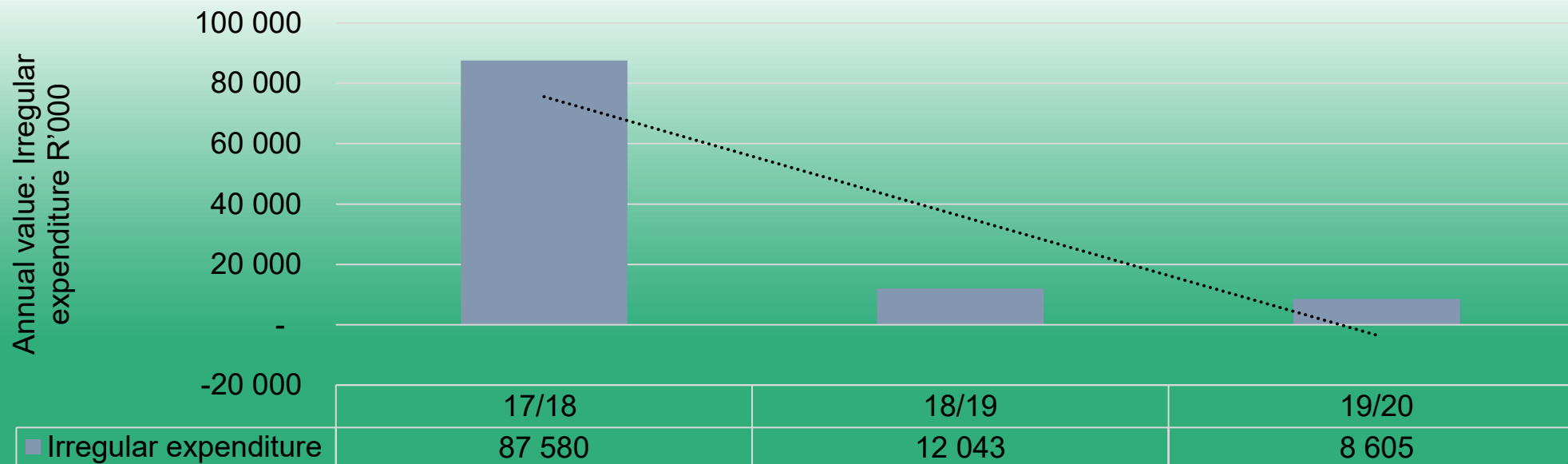
(ref: pg. 73 & 119)

- In terms of its mandate from the Skills Development Act No. 97 of 1998, W&RSETA facilitates skills development in the W&R Sector, through disbursement of grants for implementation of learning programmes and monitoring of education and training.
- The mandate is executed through contracts with stakeholders to implement skills development programmes and interventions which include learnerships, apprentices, bursaries, skills programmes, capacity building of SMMEs and informal traders etc. The duration of contracts vary between a week to 36 months.
- The SETA must ensure that accumulated reserves are committed annually to avoid transfer of the sector's SDL to the national fiscus.
- Total net reserves increased from R2.6 bn in 2019/20 to R2.5 bn in 2018/19 (increased by 5.2%)
- Commitments increased from R1.6 bn in 2018/19 to R3 bn in 2019/20 (increased by 87%)
- Application to retain accumulated surplus of R2.58 bn (2019: R 866m) submitted to National Treasury through DHET

IRREGULAR EXPENDITURE (IR) (ref: note 33 pg. 113)

- Irregular expenditure of R12.1 million incurred in 2019/20.
- R8.6 million of R 12.1m relates to 2019/20 contracts identified by the W&RSETA as irregular due to contravention of SCM requirements.
SETA's detective controls are operating effectively and this accounts for 100% of the IR (no additional IR was identified during the audit).
- Balance of R3.5 million relates to contracts identified as irregular in prior year.
- Fruitless and wasteful expenditure at R1.6 million

Irregular expenditure trend



MEDIUM-TERM EXPENDITURE FRAMEWORK (MTEF) 2021 to 2023/24

MTEF Estimates 2020/21 to 2023/24 Consolidated budget

	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Financial Performance data	Audited Outcome/			Approved Budget			Medium Term Estimates		
R thousand	2017/18	2018/19	2019/20	2019/20	2020/21	Revised 2020/21	2021/22	2022/23	2023/24
Revenue									
Non-tax revenue	114 806	160 443	187 574	72 153	131 066	131 066	125 248	142 125	161 667
Interest income	113 738	157 320	186 878	72 153	131 066	131 066	125 248	142 125	161 667
Other	1 068	3 123	696						
Transfers received	1 096 757	1 147 013	1 211 426	1 139 272	1 310 655	720 860	1 138 616	1 184 374	1 243 592
Administration Grant (10.5%)	135 731	143 068	154 657	145 300	163 799	90 089	139 638	146 620	155 417
Mandatory Grant (20%)	259 736	271 330	292 868	276 763	310 646	170 855	264 825	278 067	294 751
Discretionary Grant (49,5%)	638 588	675 866	729 978	684 987	773 799	425 589	659 664	692 647	734 206
Penalties and interest on levies	62 702	56 749	33 923	32 222	62 412	34 327	74 489	67 040	59 219
Total revenue	1 211 563	1 307 456	1 399 000	1 211 425	1 441 721	851 926	1 263 864	1 326 499	1 405 259
Expenses									
Current expenses	129 662	146 137	141 578	145 300	163 799	142 302	139 638	146 620	155 417
Compensation of employees	68 600	77 778	67 277	75 259	70 566	71 331	65 467	72 038	78 802
Goods and services	57 758	64 470	71 239	66 552	85 232	64 971	71 171	71 582	74 616
Depreciation	3 304	3 889	3 062	3 489	8 000	6 000	3 000	3 000	2 000
Transfers and subsidies	732 912	721 600	1 127 637	1 634 439	1 277 922	1 130 395	1 638 181	1 761 291	1 896 633
Transfers and subsidies excluding project costs			1 023 933	1 538 968	1 170 505	1 030 714	1 479 098	1 605 056	1 727 844
- Compensation of employees			60 213	73 687	84 435	77 740	98 200	108 057	118 202
- Other Project Expenses		20 688	43 491	21 784	22 983	21 941	60 883	48 178	50 587
Total expenses	862 574	867 737	1 269 215	1 779 739	1 441 721	1 272 697	1 777 819	1 907 911	2 052 050
Surplus / (Deficit)	348 989	439 719	129 785	- 568 314	-	- 420 771	- 513 955	- 581 412	- 646 791

BUDGET FOR 2021-22 MTEF: REVENUE ESTIMATES

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Overall revenue expected to increase by 48% from R851 million revised budget baseline in 20/21 to R1.26 billion in 21/22. This increase is mainly due to anticipated reversal impact of SDL payment holiday granted to employers as part of 20/21 COVID-19 economic stimulus relief package. National Treasury estimate indicates gradual recovery of economy from COVID-19, over the next four years in a “U” shape format. The income for the outer years of MTEF is expected to increase by 5% to 6% respectively.

This is arrived at after taking into account:

- ❑ Adverse impact of COVID-19, slow economic growth forecast and SA credit ratings.
- ❑ Economic data on overall performance (including forecasts) of the sector and the South African economy. This includes inflation estimates over MTEF.
- ❑ Unemployment remains high and 4IR likely to negatively impact salary costs in the W&R Sector.

2021-22 BUDGET AND IMPACT OF COVID-19



Transfers and subsidies

- Expenditure expected to increase by at 44%, 7.5% and 7.5% over the MTEF.
- W&RSETA intends to increase overall Discretionary Grant expenditure on historic project approvals to ensure reduction accumulated reserves. Increases are expected to significantly improve performance.
- Adverse impact of COVID-19 to the training process expected to subside, thus enabling a return to normalcy over the MTEF.

Administrative expenditure

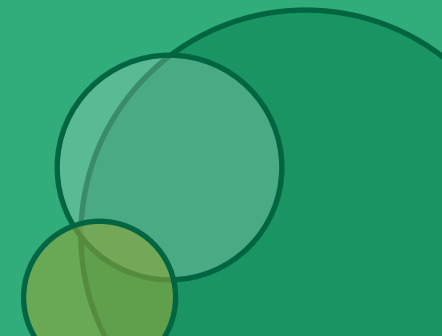
- Overall expenditure expected to reduce by 2% in 2021/22 and increase by 5% and 6% over the outer years of MTEF, mainly due to:
 - Operating lease expenditure to increase by 3.5% in 2021/22 due to cost savings from new lease contracts.
 - Cost reductions for recruitment expenditure due to decrease in recruitment of critical positions.
 - Reduction of ICT budget approved due to minimal system development expected. This follows two years of significant system development and investment. It is expected that the SETA will realise ROI over MTEF and the costs are largely to cover support and maintenance.
 - Travel costs to reduce by 30% due to anticipated efficiencies through technology for internal and external stakeholder engagements.
 - QCTO expenditure to reduce by 26% due to reduced levy income collections compared to 2019/20.
 - R2.5million allocated for staff development and training to upskill staff and ensure full implementation of new organisational structure to improved service delivery.
 - Board expenditure to reduce by 27% due to exclusion of once off cost of induction for members of the Accounting Authority appointed in 2020/21. Further improvements to governance and processes are expected to result in better functioning of governance proceedings and engagements.

Employee Costs

- Employee cost to increase by R14 million due to annual cost of living adjustment as well as performance-based incentives ONLY payable on achievement of SETA's performance objectives (performance based remunerative system).

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PRESENTATION OF THE 2021/2022 STRATEGIC PLAN



FOCUS AREAS

- ☐ Vision, Mission and Values
- ☐ The Wholesale and Retail Sector: COVID-19 WORLD
- ☐ Situational Analysis
- ☐ Outcomes and Outcome Indicators
- ☐ Medium Term Outcomes
- ☐ Strategic Skills Priority Actions
- ☐ Top 10 Skills Priorities Identified
- ☐ Plan on Impact Assessments and Tracer Studies
- ☐ Key Risks

VISION, MISSION and VALUES

Vision

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To be the leader in skills development in the country

Mission

To develop a skilled, capable, competent and professional workforce to transform the wholesale and retail sector

Values

- Accountability
- Agility
- Integrity and Trustworthiness
- Mutual Respect
- Quality Services

THE W&R SECTOR: COVID-19 WORLD

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- World of work is being profoundly affected by the global COVID-19 pandemic.
- W&R Sector weathering three types of shock:



- Demand
- Supply
- Productivity

- As part of re-engineering of competitiveness, there is need for improved alignment between demand and supply.
- Coronavirus outbreak has had a significant effect on consumer shopping patterns and analysts expect a rising demand for food and essential products to provide a short-term boost to supermarket sales and revenues.
- COVID-19 has stimulated discussion on the need for accelerated innovation in online learning, and skills training.



THE W&R SECTOR: COVID-19 WORLD



Challenges ensuing in the Sector as a result of the Pandemic and the Impact on the W&RSETA:

- Skills Development Levy (SDL)
- Hard-to-Fill Vacancies (HTFVs)
- Skills needs and Skills Gaps

Threats to the W&RSETA as a result of Covid-19

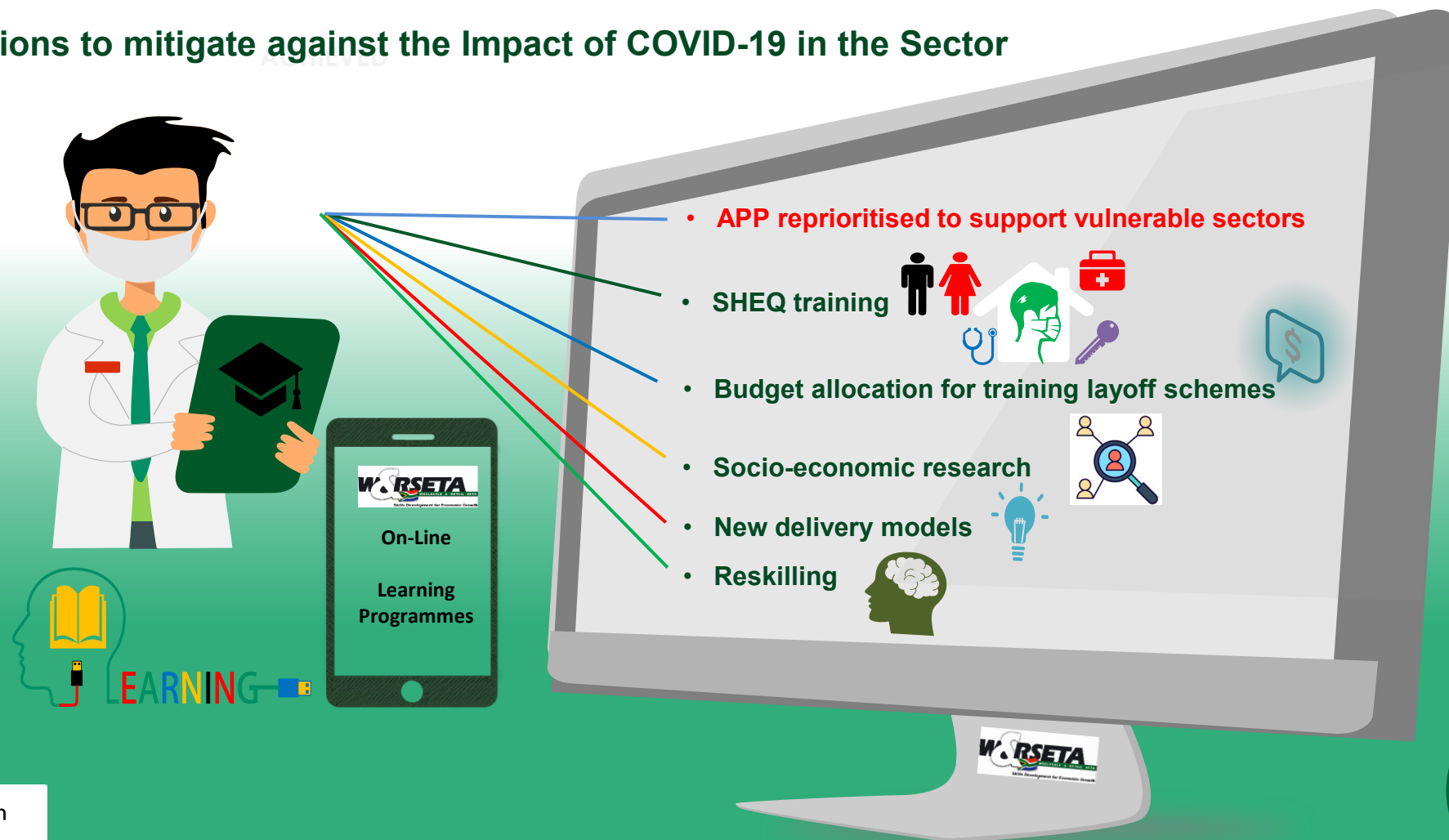
- Overall poor performance of the economy resulting in reduced levy income
- Lower revenue due to 4-month SDL payment “holiday” and budget cuts
- Bureaucratic systems that do not adapt to “new normal”
- Low learner absorption and placement rate
- High retrenchment rate



COVID-19
PANDEMIC

THE W&R SECTOR: COVID-19 WORLD

Priority actions to mitigate against the Impact of COVID-19 in the Sector

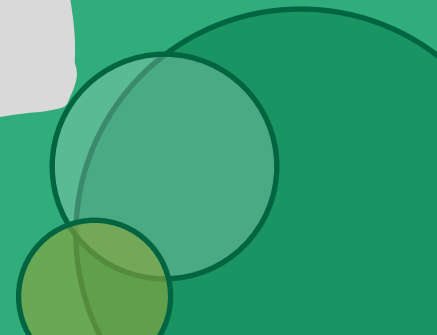


W&RSETA'S RESPONSE TO SUPPORT THE SECTOR DURING COVID-19 PANDEMIC



W&RSETA responded with agility to support W&R Sector to address impact of COVID-19 as follows:

- Extended period of learning due to national lockdown
- Revised and approved e-Learning Policy
- Payment of learner stipends during lockdown
- Enabled learning to continue through digital platforms
- Online learner verification and monitoring
- Support with PPE and Data for learners and bursary holders



2020-21 ANNUAL PERFORMANCE PLAN (APP) REVISED TARGETS

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PROGRAMME	INITIAL	REVISED
Programme 1 - Administration	7	7
Programme 2 - Research and Skills Planning	6	6
Programme 3 - Learning Programmes and Projects	41	25
Programme 4 - Qualifications and Quality Assurance	15	7
Total Number of APP Targets 2020/2021	69	45
Number of Targets Increased or Reduced		11
Deferred Targets		24

2021/22 – 2024/25 STRATEGIC PLAN



Strategic Plan outlines plan to achieving specific outcomes which contribute to the achievement of government priorities. The Strategic Plan was informed by:

- Legislative Mandate;
- National Priorities and Plans inclusive of the NDP, MTSF and NSDP;
- Performance Results 2019/20;
- AG Reports on 2019/20 audit;
- 2020-2025 Sector Skills Plan;
- Input from Stakeholders, W&RSETA Board and Management;
- Situational Analysis (SWOT analysis; PESTEL, organisational context and performance environment (W&R Sector); and
- Feedback from DPME and DHET

SITUATIONAL ANALYSIS

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.../continued

EMERGING ISSUES		IMPLICATIONS FOR THE W&RSETA
POLITICAL FACTORS	<ol style="list-style-type: none"> 1. Macro-reorganisation of the state 2. Instability in the Informal Sector 3. SOE Governance Framework 4. Political pressure for a more inclusive economy 5. Inequality exposed 	<ul style="list-style-type: none"> • Support rural and township economy • Drive social cohesion in the Informal Sector • Adopt a more collaborative approach to the planning and execution of training programme • Greater intersectoral and community involvement • Programmes aimed at uplifting vulnerable sectors of society
ECONOMIC FACTORS	<ol style="list-style-type: none"> 1. State of economy 2. Lower economic growth levels 3. Retrenchments by various Sectors 4. Rising unemployment especially among youth 5. High poverty and rising inequality 6. Budget Adjustments – reallocation of funds 7. Retrenchments and worsening unemployment 8. Deepening Recession 9. Reduced SDL Income 	<ul style="list-style-type: none"> • Accelerate implementation of strategies • Entrepreneurship support initiatives • Prioritise programmes to support failing industries and SMMEs • Temporary Employer/Employee Relief Scheme (TERS) • Upskilling and reskilling of the unemployed • Budget cuts – thus focusing on priority areas • Budget adjustments to include PPE and online learning platforms

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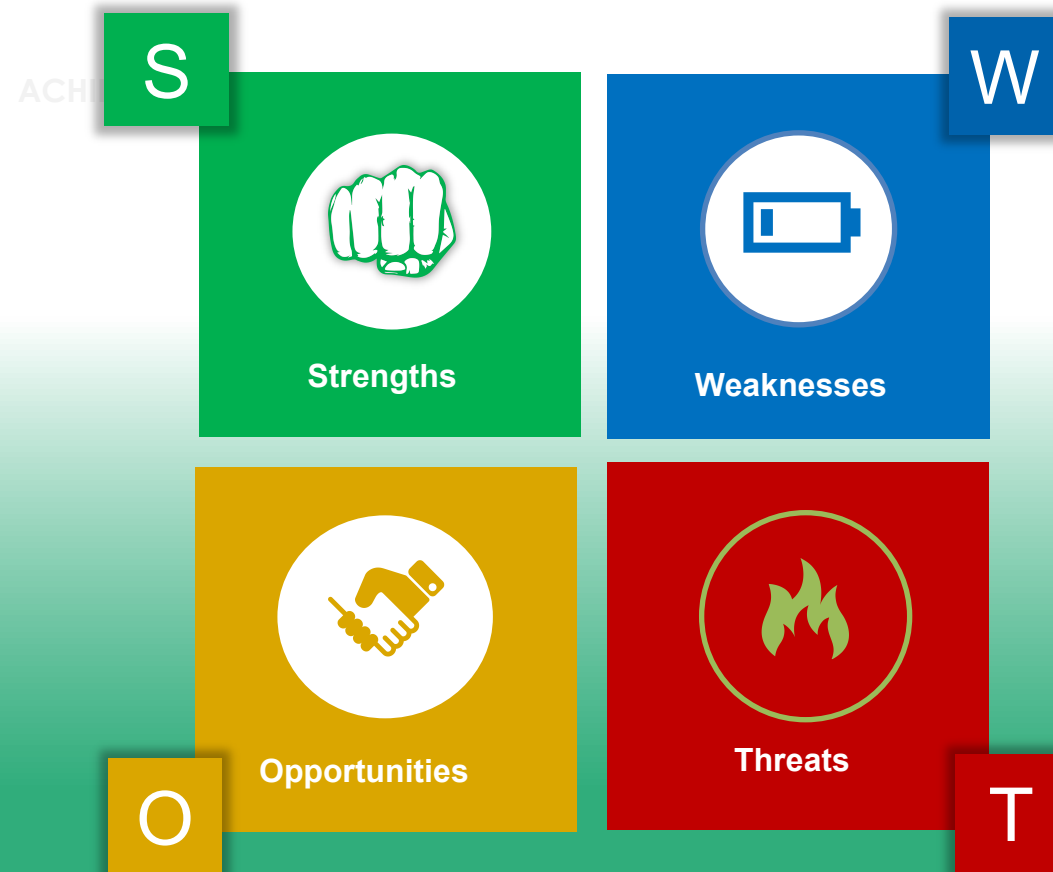
EMERGING ISSUES		IMPLICATIONS FOR THE W&RSETA
SOCIAL FACTORS	<ol style="list-style-type: none"> 1. Unemployment especially among youths 2. Instability in the townships 	<ul style="list-style-type: none"> • Grow participation in bursary, learnerships and artisans • Develop skills development initiatives for small businesses • Partnerships with Department of Labour for Training Layoff Scheme • Reskilling and upskilling • Partnerships with cooperatives to provide appropriate training programmes
TECHNO-LOGICAL FACTORS	<ol style="list-style-type: none"> 1. 4IR which is driven by artificial intelligence (AI) and cyber-physical systems (CPS) 2. Accelerated adoption of e-commerce with subsequent disruption of supply chain 3. Limited export opportunities occasioned with restriction of movement of people, goods and services 4. A rise in adoption of digital education and training platforms 5. Lack of or limited access to technology from rural areas and vulnerable groups 	<ul style="list-style-type: none"> • Invest in artificial intelligence particularly in occupational curriculum development • Support initiatives to build infrastructure that support 4IR technology • Support dialogue and research to understand and benchmark for 4IR • Invest in research on 4IR • Ensure regional, national and international partnerships • Facilitate development of appropriate digital retail skills e.g. Digital Supply Chain, Digital Marketing, robotics and coding courses.

.../continued

	IMPLICATIONS FOR THE W&RSETA
TECHNO-LOGICAL FACTORS	<ul style="list-style-type: none"> • Empower retailers and SMMEs and the informal sector with digital supply chain networks • Partnerships and collaboration with organisations in ICT • Increase number of bursaries for students with online academic centres • Investing in future skills responding to 4IR as identified in the SSP. These include: <ul style="list-style-type: none"> ○ Data analyst; ○ System analyst; ○ IT specialist; ○ Product manager; and ○ E-learning Designer. • Investing in new and emerging top-up skills as identified in the SSP. These include: <ul style="list-style-type: none"> ○ Digital marketing skills; ○ Digital customer communication skills; ○ Problem solving skills; ○ Financial literacy skills; ○ Data analytics skills; ○ Ethics & discipline; and ○ Information Communication Technology (ICT) skills.

EMERGING ISSUES		IMPLICATIONS FOR THE W&RSETA
ENVIRON- MENTAL FACTORS	<ol style="list-style-type: none"> 1. Consumer awareness (e.g. green economy) 2. Movement towards organic foods 3. Plastic pollution awareness, recycling and alternatives to plastic 4. Reduced Carbon Footprint 5. Net positive carbon emissions 	<ul style="list-style-type: none"> • Facilitate skills development programmes that support green economy • Support community-based initiatives that address environmental challenges and unemployment • Cooperatives formation • Facilitate programmes to support reduction of carbon emissions
LEGAL FACTORS	<p>Legislation affecting the sector in business including:</p> <ol style="list-style-type: none"> 1. SETA Grant Regulations (December 2012) 2. National Qualifications Framework Act, No. 67 of 2008 3. Workplace Based Learning programme Agreement Regulations, 2018 4. Occupational Health and Safety Act, No. 85 of 1993 5. Disaster Management Act, No. 57 of 2002 6. POPI Act 	<ul style="list-style-type: none"> • Ensuring regulatory compliance • Capacity to adhere to relevant pieces of legislation • Enable initiatives that ensure health and safety policies put in place

SITUATIONAL ANALYSIS



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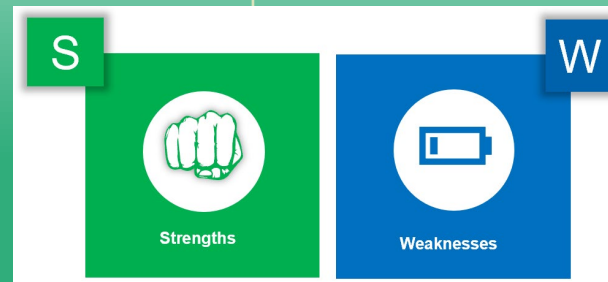
SITUATIONAL ANALYSIS

STRENGTHS

- Decentralised Model
- National footprint with offices in 9 nine provinces
- W&RSETA offices at nearly all TVET branches in South Africa
- Staff complement with substantive understanding of clients and the sector
- Government support
- Organisational stability
- Leadership stability and commitment

WEAKNESSES

- Timelines not aligned to sector training plans
- Cumbersome processes and procedures
- Inadequate investment in change management
- Poor communication internally and externally
- ICT Systems



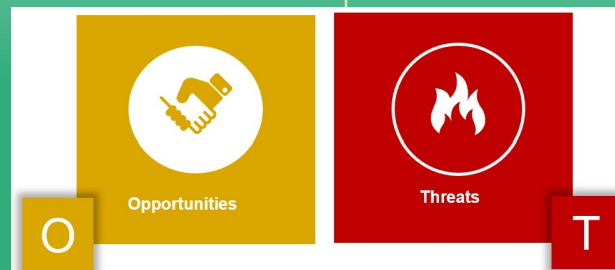
SITUATIONAL ANALYSIS

OPPORTUNITIES

- Decentralised Model
- Existing national footprint with regional offices in 9 provinces
- Availability of W&RSETA offices at nearly all TVETCs
- Staff complement with substantive understanding of clients and the sector

THREATS

- Timelines are not aligned to sector training plans
- Cumbersome processes and procedures
- Inadequate investment in change management
- Poor communication internally and externally
- ICT Systems



SITUATIONAL ANALYSIS

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Legislation on SDL contribution and participation in skills development. • New SETA landscape renewed licences up to 2030. • High interest of youth in occupationally directed programmes enhance opportunity for employability. • Opportunity to capitalise on 4IR through e-learning and career development platforms. • Upskilling of HDI providers to facilitate occupationally directed programmes. 	<ul style="list-style-type: none"> • Movement of W&RSETA stakeholders to other SETAs • Overall poor performance of the economy reducing levy income • Lower SDL income due to 4-month “holiday” and budget cuts. • Bureaucratic systems not adapting to “new normal”. • Low learner absorption and placement rate. • High retrenchment rate due to COVID-19 disruptions.

SITUATIONAL ANALYSIS

OPPORTUNITIES (Cont...)

- Pursue the development and revision of an occupational curriculum relevant to the sector to make meaningful impact.
Research into industry trends will inform development and revision of the curriculum to respond to sector dynamics.
- Opportunities for partnerships with international organisations, higher education, TVET, CET institutions and other SETAs.
- NSDP - Impact Assessment, M&E Framework and Tracer – To be updated
- Placement administration fee has been introduced/implemented to support stakeholders for placement of learners.
- COVID-19 has stimulated discussion on the need for accelerated innovation in on-line learning, and skills training.
- As part of re-engineering of sector competitiveness, there is need for improved alignment between demand and supply.
- Adapting skills development interventions requires strengthening the capacity across the sector.

SITUATIONAL ANALYSIS

OPPORTUNITIES (Cont..)

- Online learning opportunities to be further explored as an essential tool to improve access to rural areas.
- Identifying new opportunities for growth within SME and informal sector.
- Embracing digital technologies to recover and change.
- Digital upskilling will combat youth unemployment and promote entrepreneurship in critical sub-sectors.
- Industry consultation to identify and develop priority skills for economic growth and job creation within digital economy.
- Establish an education ecosystem that provides all South Africans with skills to create and participate in the economic and social opportunities in the digital economy.

OUTCOMES AND OUTCOME INDICATORS

OUTCOME	OUTCOME INDICATOR	BASELINE	5-YEAR TARGET
Outcome 1: Improved operational efficiency	Unqualified audit opinion	Unqualified	Clean audit opinion in year 2024/25
	Reduction of manual processes as a result of seamless and optimised business processes	70% manual processes	90% reduction of manual processes
Outcome 2: An integrated Career Guidance Programme	Comprehensive career guidance and career development strategy is developed	New target	Career guidance and career development strategy which guide W&RSETA career guidance interventions
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.	Increase in the number of HET, TVET and CET partnerships	New target	10% increase in the number of partnerships with HET, TVET and CETs
	Increase in number of HET, TVET and CET partnerships	New Target	10% increase in the number of partnerships with Training Providers and Further and Higher Education and Training Institutions
	Education and training institutions and training providers offering W&R programmes	New Target	20 HET, TVETs, CET sites/campuses 40 Training Providers (of which 40 are HDI Providers)

OUTCOMES AND OUTCOME INDICATORS

OUTCOME	OUTCOME INDICATOR	BASELINE	5 YEAR TARGET
Outcome 4: A sector responsive Research Agenda that supports and informs the establishment of impact geared W&R skills development programmes	Research studies conducted	4 research reports	20 research reports
	Impact assessment reports published	New Target	5
	Learners exiting programmes	New Target	3500
	Previously unemployed persons who completed W&RSETA programmes are employed or start their own businesses	9064	12000
Outcome 5: Increased access to Wholesale and Retail occupationally directed programmes	Learners participating in occupationally directed programmes	6 536	7 000 (4% persons with disability, 12.5% from rural areas)

OUTCOMES AND OUTCOME INDICATORS

OUTCOME	OUTCOME INDICATOR	BASELINE	5-YEAR TARGET
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.	Informal businesses that have participated in W&RSETA skills development initiatives registered with relevant business or enterprise registration bodies	New target	1000 Informal Businesses registered with relevant registration bodies
	Small and medium enterprises that have participated in W&RSETA supplier development programmes registered with CSD	New target	500
	Number of SMEs and Cooperatives participate in skills development initiatives annually	New target	100
	Transformation projects implemented in collaboration with industry partners	New target	3

OUTCOMES AND OUTCOME INDICATORS

OUTCOME	OUTCOME INDICATOR	BASELINE	5-YEAR TARGET
Outcome 7: Capacitated Trade Unions within the W&R sector	Interventions to capacitate Trade Union members	N/A	15 Interventions
	Increase in Trade Union member participation Trade Union Capacitation Programmes	800	20%
Outcome 8: An appropriately skilled, agile and responsive workforce and skills pool able to meet the W&R sector current and emerging skills needs.	Workers registered in programmes addressing HTFVs	New target	10 000
	Reduction of imbalance between skills supply and demand for priority skills	New Target	10%
	Employed and unemployed persons obtain qualifications in programmes that address current and emerging skills needs for sector responsiveness to 4IR and related technological advances.	New Target	2000
	Young people supported with ICT skills to access digitization job and entrepreneurship opportunities	New Target	1 500

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 1: Improved Operational Efficiency	Output 2: Allocate resources to implement Programmes aligned to the SSP, SP and APP	Levy resources directed towards high level skills by 2023	New target	35%	35%	35%
		Levy resources directed towards intermediate level skills	New target	15%	15%	15%
		Levy resources directed towards elementary level skills by 2030	New target	50%	50%	50%
	Output 3: Identify, prioritise and form partnerships to address priority occupations	Stakeholder sessions to advocate participation in skills development programmes	11	10	15	16
	Output 12: Efficient and effective use of resources to ensure good governance, compliance with laws and regulations and excellent service delivery	Reduction of manual processes resulting in the efficient and optimised W&RSETA business operational and transactional processes	New target	20%	-	-
		Implementation of approved structure	90%	90%	-	-
		Improved audit opinion	Unqualified Audit Opinion with findings	Unqualified	Unqualified	Unqualified

MEDIUM TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 4: A sector responsive Research Agenda that supports and informs the establishment of impact geared W&R skills development programmes	Output 1: Research and develop a Sector Skills Plan (SSP) in reply to the sector skills demand and supply	Board approved SSP	1	1	1	1
		Board approved SP /APP	-	1	1	1
	Output 3: Identify, prioritise and form partnerships to address priority occupations.	Memorandums of Understanding signed with strategic partners	-	2	2	2
		Research interventions responding to strategic partnerships with National and International institutions	8	2	2	2
	Output 6: Facilitate access and provide support for interventions towards occupationally directed learning Programmes.	Research reports	12	2	2	2
		Sector directed tracer, evaluation and impact study reports	4	2	2	2

MEDIUM TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 8: Reduction of skills shortages in the W&R sector	Output 1: Research and develop a Sector Skills Plan (SSP) in reply to the sector skills demand and supply	WSPs and ATRs approved for small firms	5331	70%	70%	70%
		WSPs and ATRs approved for medium firms	1331	70%	70%	70%
		WSPs and ATRs approved for large firms	570	70%	70%	70%
	Output 13: A skilled, competent and professional workforce in the wholesale and retail sector through provision of Bursaries to W&RSETA employed and unemployed beneficiaries	Employed and unemployed persons awarded bursaries New Entries (unemployed)	3354	2000	2000	2000
		Continuing students (unemployed)	438	1000	1000	1000
		[Masters/PHD Studies (employed)	28	15	15	10
		(RMDP) Retail Management Development Programmes (employed)	-	320	320	320
		(ILDP) International Leadership Development Programme (employed)	-	90	90	60
		Employed persons awarded bursaries for NQF 5 – 8 qualifications	397	1250	1250	500
		W&RSETA bursars completing priority occupation qualifications	418	100	300	300

MEDIUM TERM OUTCOMES

Outcome	Outputs	Output indicator	Baseline (2019/20 Audited Performance)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 8: Reduction of skills shortages in the W&R sector	Output 4: Facilitate innovative workplace-based learning opportunities within the sector	Unemployed learners registered in NQF 2-5 learnerships or occupational programmes	7 902 (4% (282) learners with disabilities and 16.3% (1 286) rural learners; including 1 569 learners from TVET colleges))	7500	10000	12000
		Unemployed learners completing NQF 2-5 learnerships or occupational programmes	2 291 (4% (83) learners with disabilities and 32% (734) rural learners.	1500	3750	5000

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 5: Increased access to wholesale and retail occupationally directed programmes	Output 4: Facilitate innovative workplace-based learning opportunities within the sector	Unemployed learners registered on NQF 2 to 5 skills Programmes or part qualifications	1711	800	800	800
		Unemployed learners complete NQF 2 to 5 skills Programmes or part qualifications	419	400	400	800
		A needs analysis report on candidacy Programmes in demand compiled by 3rd quarter of 2020-2021	-	-	-	-
		Learners enrolled in Candidacy Programmes through partnership with professional bodies / institutions	-	50	50	50
		Learners completed Candidacy Programmes through partnership with professional bodies / institutions	-	-	80	80
		Learners from TVET colleges and HETs placed in workplace-based learning programmes	1746	1200	1500	1800

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 5: Increased access to wholesale and retail occupationally directed programmes	Output 4: Facilitate innovative workplace-based learning opportunities within the sector	Partnerships with TVET colleges and HETs for workplace opportunities	-	10	10	10
		Learners enrolled and completing workplace based learning programmes for graduate internships				
		Enrolled	665	1200	1200	1200
		Completions	69	350	350	350

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 5: Increased access to wholesale and retail occupationally directed programmes	Output 5: Facilitate and create opportunities for skills development for the employed	Employed learners registered in NQF 2-5 learnerships or occupational programmes	3990	5750	5750	4500
		Employed learners completing NQF 2-5 learnerships or occupational Programmes	1569	500	1750	2000
		Employed learners registered on NQF 2-5 skills Programmes or part qualifications	3227	5000	6000	7000
		Employed learners complete NQF 2-5 skills Programmes or part qualifications	1999	3250	3000	3000

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 5: Increased access to wholesale and retail occupationally directed programmes	Output 5: Facilitate and create opportunities for skills development for the employed	Employed learners registered on RPL learning programmes	345	300	300	200
		Employed learners completing RPL Programmes	165	100	100	100
		Learners registered on NQF 1 Learnership (AET)	-	500	750	1000
		Learners completing NQF 1 Learnership (AET)	-	-	500	500

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 8 Reduction of skills shortages in the W&R sector	Output 6: Facilitate access and provide support for interventions towards occupationally directed learning programmes.	Artisans/ technicians enrolled	375	300	400	300
		Artisans/ technicians completing	206	30	50	70
Outcome 5: Increased access to wholesale and retail occupationally directed programmes	Output 8: Assist CET colleges to increase capacity to offer retail and related Programmes	Unemployed persons participate in skills development initiatives in CET colleges	-	500	700	1000
Outcome 6: Increased skills levels within the cooperative sector and small, medium and informal business enterprises to enhance their participation in the mainstream economy	Output 9: Provide skills development support to SMMEs, Cooperatives and Informal traders to enable them to participate in the mainstream economy.	Small and Medium Enterprises participate in W&RSETA skills development interventions	3608	2400	2700	3000
		Informal traders and micro enterprises participating in W&RSETA capacitation workshops	1632	2400	2700	3000

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 6: Increased skills levels within the cooperative sector and small, medium and informal business enterprises to enhance their participation in the mainstream economy	Output 9: Provide skills development support to SMMEs, Cooperatives and Informal traders to enable them to participate in the mainstream economy.	People trained on Entrepreneurship Development Programmes to start businesses or grow their existing businesses	-	200	250	300
		Cooperatives supported to participate in W&RSETA skills development initiatives	20 Cooperatives 220 Unemployed Members	20	20	20
		CBOs, NGOs, and NPOs supported to participate in skills development	93 registered 347 Completions	100	100	100
Outcome 7: Capacitated Trade Unions within the W&R sector	Output 10: Facilitate and create the potential for collaborations in support of worker- initiated Programmes at retail workplaces	Trade union beneficiaries supported to enter and complete capacitation programmes	442 Entered 353 completions	960	1152	1382

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 2: An integrated Career Guidance Programme	Output 11: Develop and support an integrated career guidance and development strategy	Career development initiatives in urban areas	-	150	150	100
		Career development initiatives in rural areas	-	150	150	100
		People trained as career development practitioners	-	15	15	20
		Life Orientation Educators capacitated in use of the career guide	-	600	600	400
		Learners/unemployed persons assisted to access W&RSETA opportunities	-	750	750	500
		Create an online Career Development platform	-	1	-	-

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 3: Growth focused partnerships with the college system	Output 3: Identify, prioritise and form partnerships to address priority occupations	Partnerships formed with higher education institutions offering retail qualifications	-	2	2	2
		W&RSETA model developed for centres of specialisation (2020/21)	-	-	-	-
	Output 7: Assist public colleges to increase capacity to offer Retail and related learning programmes	Centres of specialisation supported	-	3	4	4
		TVET colleges supported through capacitation workshops and/ provision of equipment				
		Workshops	-	9	9	9
		Equipment	-	7	13	10

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUT	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 3: Growth focused partnerships with the college system	Output 7: Assist public colleges to increase capacity to offer Retail and related learning programmes	Working groups established for sector curriculum review (2020/21)	-	-	-	-
		Lecturers registered for capacitation to offer Retail programmes	34	30	30	20
		Lecturers certificated to offer Retail programmes	34	27	27	15
		TVETs supported to become assessment centres	-	3	3	3
		W&RSETA presence in TVET colleges	-	32	32	32

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMANCE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 3: Growth focused partnerships with the college system	Output 8: Assist CET colleges to increase capacity to offer retail and related Programmes	Needs analysis study report of the CET sector is compiled during 1 April 2020 to 31 March 2021	-	-	-	-
		Partnerships with CET colleges that support growth of the CET sector	-	3	3	3
		CET colleges supported with learning material, institutional capacitation and infrastructure development				
		Learning materials	-	3	3	3
		Equipment	-	3	3	3
		Infrastructure	-	3	3	3

MEDIUM-TERM OUTCOMES

OUTCOME	OUTPUTS	OUTPUT INDICATOR	BASELINE (2019/20 AUDITED PERFORMAN CE)	MTEF PERIOD		
				2021/22	2022/23	2023/24
Outcome 3: Growth focused partnerships with the college system	Output 8: Assist CET colleges to increase capacity to offer retail and related Programmes	CET College Lecturers registered on lecturer development Programmes	-	3	3	3
		CET College Managers registered on Management Development programmes	-	3	3	3
		Partnerships formed with emerging HDI Skills Development Providers	-	40	-	-

W&RSETA STRATEGIC SKILLS PRIORITY ACTIONS

1

Priority Skills Plan (PSP)

- Ensure that skills provision enable economic growth and job creation.
- Industry consultation to identify and develop priority skills for economic growth and job creation within digital economy.
- Strategic partnerships with relevant department(s) and institutions for implementation of entrepreneurial interventions.

2

SMME and Cooperative Development

- New Training Delivery Models.
- Develop SMME and cooperatives strategy.
- Improve accessibility of W&RSETA services and programmes to informal traders.
- Transform skills and human resource strategies to respond to ICT opportunities.

3

Youth Unemployment

- Workplace Based Readiness.
- Industry collaboration to increase enrolment for workplace placement and internships.
- Promote entrepreneurship youth programmes.

W&RSETA STRATEGIC SKILLS PRIORITY ACTIONS

4

Hard-To-Fill Vacancies (HTFVs) and Skills Gaps

- Intensify implementation of learnerships, apprenticeships, internships and bursaries.
- Extensive industry engagement in development of occupational shortages and skills gaps.
- Capacity building for TVET & Universities to offer W&R qualifications.

5

Stakeholder Engagement

- Developmental approach towards industry engagement.
- Conduct “how to” workshops for employers, SMEs and informal traders.
- Regular stakeholder satisfaction surveys.

6

Training and Employment of People With Disabilities

- Development of people with disabilities strategy.
- Prioritise awareness programmes for the sector.

W&RSETA STRATEGIC SKILLS PRIORITY ACTIONS

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7

Sector Transformation

- W&R sector remains largely untransformed with poor representation of Black, Indian and Coloured individuals in top and senior management. W&RSETA leadership programmes to address leadership skills deficient within Senior Management in the sector.
- Previously disadvantaged service providers capacitation and opportunity programme through improved access to allocate Discretionary Grants.
- Women, youth and people living with disabilities supported to access skills development opportunities.

TOP 10 SKILLS PRIORITIES

OCCUPATIONS IN HIGH DEMAND	INTERVENTIONS TO ADDRESS OCCUPATIONS IN HIGH DEMAND	QUANTITY REQUIRED
Sales and Marketing Manager	National Certificate: Wholesale and Retail Generic Management Bursary: Academic Programme	52
Retail Supervisor	Bursary and Learnership- National Certificate: Wholesale and Retail Supervision	182
Software Developer	Bursary and Learnership - National Certificate: ICT	62
Truck Driver (General)	Skills Programmes	94
Visual Merchandiser	Skills Programmes	194

TOP 10 SKILLS PRIORITIES

OCCUPATIONS IN HIGH DEMAND	INTERVENTIONS TO ADDRESS OCCUPATIONS IN HIGH DEMAND	QUANTITY REQUIRED
Sales Assistant (General)	Skills Programmes & Learnerships- National Retail Sales	397
Retail Buyer	Bursary and Learnership- National Certificate: Wholesale and Retail Buying Planning	102
Blockman	Skills Programmes and Apprenticeship	108
Confectionary Baker	Skills Programmes	236
Retail Manager (General)	Bursary, Academic Programme RMDP & ILDP and Learnership-National Certificate: Wholesale and Retail Generic Management	612

PLAN on IMPACT ASSESSMENTS and/or TRACER STUDIES

To monitor return on investment and ensure responsive skills development, the following research interventions are being implemented:

1. Workplace-Based Learning (WBL) Tracer Studies: Learnerships and Internships
2. Impact and evaluation of W&RSETA transformational imperatives focusing on skills development interventions for people with disabilities, youth and women

ACHIEVED **ENGAGEMENT**

