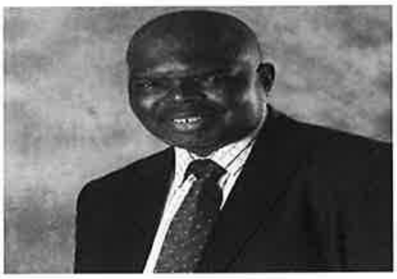
Mpumalanga Regional Training Trust (MRTT)

Annual Performance Plan 2022-23

Submission date: 31 March 2022

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL



Mr BONAKELE MAJUBA (MPL)
MEMBER OF THE EXECUTIVE COUNCIL FOR EDUCATION

The Mpumalanga Regional Training Trust (MRTT) remains a critical stakeholder of the Department of Education in the province. It is an important catalyst to change the lives of young people of the province of the rising sun who need critical technical skills to make a meaningful contribution in the economy through skills development. In the previous financial year, the entity was instrumental in assisting the department to rollout infrastructure projects to improve the learning conditions of our learners in the province and to curb the spread of the Covid 19 pandemic. The entity was able to maintain and renovate ablution facilities and classrooms to be conducive for teaching and learning.

The department will continue its support to the entity to ensure that it implements its mandate and contributes to the priorities of the sixth administration. The entity will fast track the establishment of the provincial skills hub to ensure that it has an impact on the future of young people in the province as pronounced by the Hon Premier. During this financial year, the entity will escalate its learner-reach to ensure that all the learners from disadvantaged communities have access to the services of the entity to reduce the triple challenges of inequality, poverty and unemployment in the province. The department will also involve the entity in the implementation of the presidential project on the training of 1 595 Teachers Assistant Handymen. We are excited about these developments and believe that these efforts will positively impact the lives of our young people in the province.

Funding for the entity remains a challenge and the department will work with the entity to ensure that the entity has resources to deliver on its mandate, and continue to change the lives of our youth in the province of the rising sun. The allocation and involvement of the entity in departmental projects will continue as that affords the entity an opportunity to generate revenue. The national and provincial fiscus are under immense pressure due to many challenges such as the economy not doing well and the negative impact of the Covid 19. Collectively, we should therefore find creative ways of doing more with the little that we have and also ensure that we get private sector support and contributions in changing the lives of the disadvantaged people from our communities.

Narendra Modi reminds us, that the more we give importance to skills development, as a province, the more competent will be our youth. Martin Rees concurs that, to ensure continuing prosperity in the global economy, nothing is more important than the development and application of knowledge and skills.

I hereby table the Annual Performance Plan 2022/23 of the entity, and would like to pledge our support as the Department of Education in the province to its implementation. I would like to thank the Board of Directors of the entity for its leadership, management and staff for their resilience during these trying times of the pandemic and scarcity of resources. Their efforts and creativity in maximizing the minimum resources available are greatly appreciated and commendable.

Empowerment through Training

HON BONAKELE MAJUBA (MPL)
MEC FOR EDUCATION

INTRODUCTION BY THE CHIEF EXECUTIVE OFFICER

MR SAMMY MAKGOBA

ACTING CHIEF EXECUTIVE OFFICER: MPUMALANGA REGIONAL TRAINING TRUST

As the Acting Chief Executive Officer of the entity, I am delighted to present the annual performance plan of the entity outlining the plans of the entity for the 2022/23 financial year. As a country, we begin this new financial year under the strenuous challenges of Covid 19, our efforts and resources are spent towards ensuring that delivering on the mandate of the entity is not compromised. That the lives of our service delivery beneficiaries remains a priority, and the challenges of inequality, poverty and unemployment do not continue unabated.

As part of our skills development programmes, the entity will continue to offer hospitality and tourism courses through its hotel and tourism academy situated in Kwa Nyamazane. Through this facility, the entity will offer coaching and mentoring to learners to give them workplace exposure and experience in the hospitality and tourism industry. Our courses are of high standard as some of our learners have gone to make waves in international establishments around the world. Some of our learners through our support as the entity have gone to establish their own small businesses to create employment in the province.

The technical training operations will also continue to train learners in skills such as painting, electrical and mechanical engineering. These learners will be given skills that will capacitate them to start their own businesses and be able to also participate in the economy of the province and change their lives. Our training centres have the compatible equipment's and machinery for the learners to be able to practice the skills that they have acquired. The impact of the Comprehensive Rural Development Programme (CRDP) has been negatively affected by the budget cuts as the entity could only afford to accommodate 80 learners from four local municipality instead of eight local municipalities.

For this financial year, the entity will continue with the learnerships and apprenticeships to achieve the targets of artisan development in the province, thus contributing to the national development plan. These courses takes more than a year and will therefore overlap to the next financial year. The entity will continue to apply for funding from other state institutions such as CETA's to augment government funding and reach more learners. The entity will continue to source projects to generate revenue, and host employers to give learners workplace experience and exposure so that learners can perfect their acquired skills.

Funding remains a threat to the implementation of the mandate of the entity as it reduces the impact of the entity to learners and programmes that the entity can implement. The entity had to put in abeyance its plans of reviewing its organisational structure which was meant to increase efficiency and effectiveness of how the entity operates and deliver services. The economy has not be kind to the entity, exacerbated by the impact of Covid 19, the entity had to reduce its learners from its training centres, training sites and projects to observe social distancing and avoid the spread of Covid 19. This has affected the placement of learners, and availability of host employers for work-integrated learning.

The entity will continue to expedite the establishment of the Mpumalanga Skills and Innovation Hub (MISH). In the previous financial year, the entity established task teams (work streams) with government departments, public entities and private partners to accelerate the implementation of the skills hub. These task teams focuses on Human Capital, Funding Model, Infrastructure and Operational Model. When completed, this project (MISH) will change the skills development sector in the province.

"Career development is a process. It is driven by a combination of five factors: interests, skills and abilities, passions, personality, and opportunities. Each of these five elements is critical and influential in the trajectory of a career" Kenneth M. Settel. The role of the MRTT is critical in using skills development to mould the careers of the learners who go through its training programmes.

I would like to thank the MEC of Education in the province for his strategic guidance, the Chairperson of the Board of MRTT and all board members for their visionary foresight, management and staff for their dedication and commitment towards the development of this annual performance plan.

Empowerment through Training

MAKGOBA

Mr Sammy Makgoba
Acting Chief Executive Officer
Mpumalanga Regional Training Trust

OFFICIAL SIGN-OFF

It is hereby certified that the 2022/23 Annual Performance Plan (APP):

- was developed by the management of the Mpumalanga Regional Training Trust (MRTT) under the guidance of the Honourable MEC, **Bonakele Majuba.**
- takes into account all the relevant policies, legislation and other mandates for which MRTT is responsible.
- accurately reflects the programme targets, impacts, outcomes and output performance indicators which the MRTT will endeavour to achieve given the resources during the 2022/23 financial year.

Mr B Hlatshwayo
Acting GM: Hospitality & Tourism Academy

Ms Zanele Khoza
Acting GM: Technical Training Operations

Mr S Shungube
Acting GM: Corporate Services

Mr MG Jafta
Chief Financial Officer (CFO)

Mr FW Magwandana
Planning & Performance Information Manager

Mr S Makgoba
Acting Chief Executive Officer (CEO)

Mr P Maoko
Chairperson of the MRTT Board of Directors

Approved by:

Mr B Majuba
MEC for Education

ACRONYMS

APP	Annual Performance Plan
CATHSSETA	Culture Art Tourism Hospitality and Sport Sector Education and Training Authority
CETA	Construction Education Training Authority
CRDP	Comprehensive Rural Development Programme
DoL	Department of Labour
EWSTA	Energy and Water Sector Education and Training Authority
EXCO	Executive Council
HRM	Human Resource Management
HTA	Hospitality and Tourism Academy
ICT	Information and Communication Technology
MerSETA	Manufacturing Engineering and Related Services Education and Training Authority
MEC	Member of the Executive Council
MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
OTP	Office of the Premier
PFMA	Public Finance Management Act
PMS	Performance Management System
PPP	Public Private Partnership
QMS	Quality Management System
RPL	Recognition for Prior Learning
SALGA	South African Local Government Association
SAQA	South African Qualification Authority
SDA	Skills Development Act
SETA	Sector Education Training Authority
SMCO	Senior Management Committee
SMART	Specific, Measurable, Achievable, Realistic and Time Bound
SWOT	Strength, Weakness, Opportunities and Threats

CONTENTS

PART A: OUR MANDATE

1. MANDATE

As a public entity reporting through the Board of Directors to the MEC for Education in the Mpumalanga province, MRTT is mandated to develop the human resource base of the Mpumalanga province through the provision of experiential, practical, technical, hospitality, tourism, entrepreneurship and life skills training. The focus is to empower learners, primarily from disadvantaged communities especially the youth, industry workers and government employees, to participate in the broader economic sphere of the province.

1.1 Vision

To be recognised as a world-class, accredited and sustainable skills development provider.

1.2 Mission

To provide quality-training interventions, work integrated learning, placement and after-care according to the demands of the market that we serve for job creation and poverty alleviation.

1.3 Values

- Accountability;
- Commitment;
- Innovation;
- Integrity; and
- Professionalism

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

During the 2022/23 financial year, the entity will focus on reviewing the following policies, aligning them to the plans of the entity for the financial year;

- Human Resource Management
- Supply Chain Management
- Financial Management
- Performance Information
- Hotel and Tourism Academy policies
- Technical Training Operations policies; and
- Quality Assurance

2.1 Legislative Mandate

The Mpumalanga Regional Training Trust is registered as a schedule 3C entity in terms of the Public Finance Management Act, No. 1 of 1999.

MANDATES	PURPOSE
Constitution of the Republic of South Africa, Act 108 of 1996	This legislation requires education to be transformed and democratised in accordance with the values of human dignity, human rights and freedom, non-racism. It guarantees basic education for all with the provision that everyone has the right to basic education, including adult basic education and provision of Further Education and Training.
Skills Development Act, No. 97 of 1998	Increasing the skills levels of human resources in the workplace and to support career pathing.
South African Qualifications Authority Act, No. 58 of 1995	Provides for the development and implementation of National Qualification Framework and for this purpose to establish the SAQA, and to provide for matters connected therewith.
Labour Relations Act, No. 66 of 1995	Regulates the organizational rights of trade unions, promotes, and facilitates collective bargaining at the workplace and at sectoral level. Furthermore, to promote and maintain sound labour practices.
Public Finance Management Act, No. 1 of 1999	Regulates financial management to ensure that all revenue, expenditure, assets and liabilities of government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in government; and to provide for matters connected therewith.
Companies Act, No. 71 of 2008	Provides for the incorporation, registration, organisation and management of companies and provide for equitable an efficient mergers and takeovers of companies
Employment Equity Act, No. 55 of 1998	Promotes the constitutional right of equality and the exercise of true democracy; eliminate unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination
Basic Conditions of Employment Act, No. 75 of 1997	Gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for matters connected therewith.
Occupational Health and Safety Act, No 85 of 1993	Provides for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work.

2.2 Other Legislative Framework

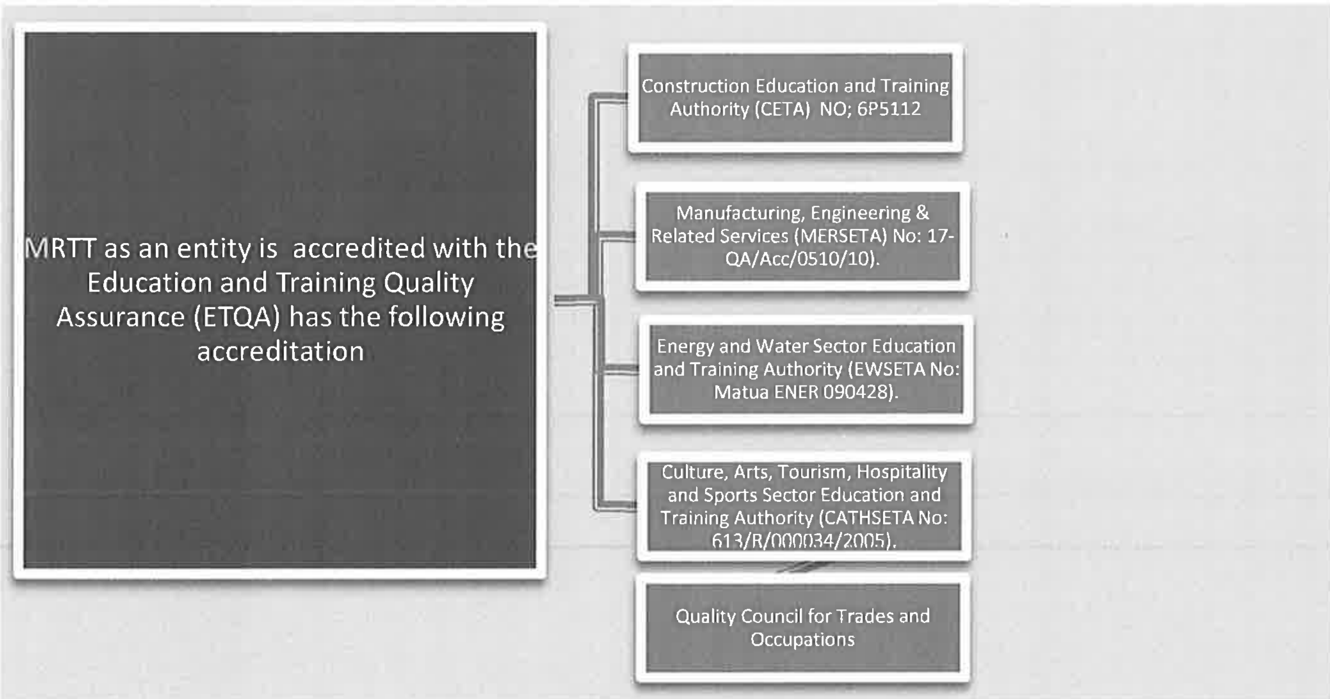
- Registered and a constituent member of the Education, Training and Development Practitioner SETA (ETDP SETA) under the Skills Development Act, 1998 (Act No. 97 of 1998) and the Skills Development Levies Act, 1999 (Act No. 78 of 1999) - Skills Levy No. L10073499; and
- Registered as a National Training Provider with the Department of Labour, *Registration No. 5869*

2.2 MRTT registration

MRTT is registered with the Department of Education as Private: *PREREF 422TI*

- Registration under ETDP SETA: *L10073499*
- Registration with DOL: Provider *ID 453*
- Company registration No. *1993/006132/08*

2.3 MRTT accreditation



2.4 Updates to relevant court rulings

There are currently no court rulings that could impede or prevent the entity from executing its mandate and implementing its plans and strategies going into this financial year.

3. OVERVIEW OF THE 2022/23 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK

Summary of payments and estimates: MRTT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20 R'000	2020/21 R'000	2021/22 R'000		2022/23 R'000		2023/24 R'000	2024/25 R'000	2025/26 R'000
Programme 1: Hospitality and Tourism Academy	21 576	22 293	19 315	10 174		10 174	-	-	-
Programme 2: Technical Training Operations	204 093	101 358	36 871	19 822		19 822	-	-	-
Programme 3: Corporate Services	70 471	56 773	54 616	29 666		29 666	-	-	-
Total payments and estimates:	**296 140**	**180 424**	**110 802**	**59 662**	-	**59 662**	-	-	-

Summary of payments and estimates by economic classification: MRTT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20 R'000	2020/21 R'000	2021/22 R'000		2022/23 R'000		2023/24 R'000	2024/25 R'000	2025/26 R'000
Current payments									
Compensation of employees	77 314	67 925	53 813	28 562		28 562	-	-	33 064
Goods and Services	111 975	108 767	53 868	30 416		30 416	-	-	35 210
Interest and rent on land	-	-	-	-		-	-	-	-
Financial trasactions in assets and liabilities	-	-	-	-		-	-	-	-

Transfers and subsidies to:									
Provinces and municipalities	-	-	-		-	-	-	-	-
Departmental agencies and accounts	-	-	-		-	-	-	-	-
Universities and technikons	-	-	-		-	-	-	-	-
Public corporations and private enterprises	102 958	-	-		-	-	-	-	-
Foreign governments and international organizations	-	-	-		-	-	-	-	-
Non-profit institutions	-	-	-		-	-	-	-	-
Households	-	-	-		-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-				-	-	-	-	-
Machinery and equipment	3 893	3 732	3 121	684		684	-		792
Cultivated assets	-	-	-		-	-	-	-	-
Software and other intangible assets	-	-	-		-	-	-	-	-
Land and subsoil assets	-	-	-		-	-	-	-	-
Total economic classification:	**296 140**	**180 424**	**110 802**	**59 662**	-	**59 662**	-	-	**69 066**

3.1 Relating expenditure trends to Impact Statements

The entity will continue to use the resources allocated to it in an effective and efficient manner for the benefit of its service delivery beneficiaries. It will use its allocated grand funding for this 2022-23 financial year to implement its programmes and deliver on its mandate. The entity will continue to offer technical, hospitality and tourism including entrepreneurial courses to the learners from disadvantaged communities. With the limited resources at its disposal, coaching and mentoring will be prioritised to ensure that learners are given practical experience. The entity will make an effort to introduce ICT courses to augment the technical skills that are given to learners to help them adjust to the evolving world of technology and the impact of Covid 19. It will continue to work with the Department of Education in the province to implement projects in schools such as water and infrastructure. Given the limited nature of the resources, the entity will implement its learnership and apprenticeships programmes towards artisan development to ensure that the learners complete their training and receive their certificates.

The CRDP programmes will also be implemented in four local municipalities with only a limited number of 80 learners. It will provide trade testing and recognition of prior learning assessments to learners who already have knowledge and skills. The entity will also expedite the establishment and implementation of the MISH to ensure that the project is completed and becomes a beacon of hope and eco-system for skills development in the province; strengthen its partnerships with like-minded institutions to ensure that its reach in the province is felt by many disadvantaged communities.

3.2 Medium Term Strategic Framework – Priority 3: Education, Skills and Health

In implementing its mandate and contributing towards the priorities of the six administration. The efforts and work of the entity will strive towards achieving the following;

- Strengthen partnerships between TVET colleges, SETAs and industry to assist graduates to obtain workplace training.
- Increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields with a focus on women and people with disabilities.

- Increase opportunities for post school youth by offering learnerships in identified skills programmes
- Increase the capacity of MRTT so as to expand artisan development programmes
- Strengthen partnerships with the identified CRDP municipalities
- Adhere to Covid 19 protocols to ensure that the entity continues with training in the mist of the pandemic

PROGRAMME	**2022-23 LEARNER NUMBERS**
Hospitality and Tourism Academy	*90 learners*
Technical Training Operations	*620 learners*

For the **Comprehensive Rural Development Programme,** the entity will target ***80*** learners for accredited programmes (youth, women and people with disabilities in CRDP wards) in the targeted Local Municipalities for the 2022/23 financial year;

MUNICIPALITY	TARGETED LEARNERS
Dr JS Moroka Local Municipality	*20 learners*
Thembisile Hani Local Municipality	*20 learners*
Pixley ka Isaka Seme Local Municipality	*20 learners*
Dipaleseng Local Municipality	*20 learners*

4. UPDATES TO RELEVANT COURT RULINGS

There were no court rulings that would have a significant, ongoing impact on the operations or service delivery obligations of the entity.

PART B: OUR STRATEGIC FOCUS

4.1 Updated Situational Analysis

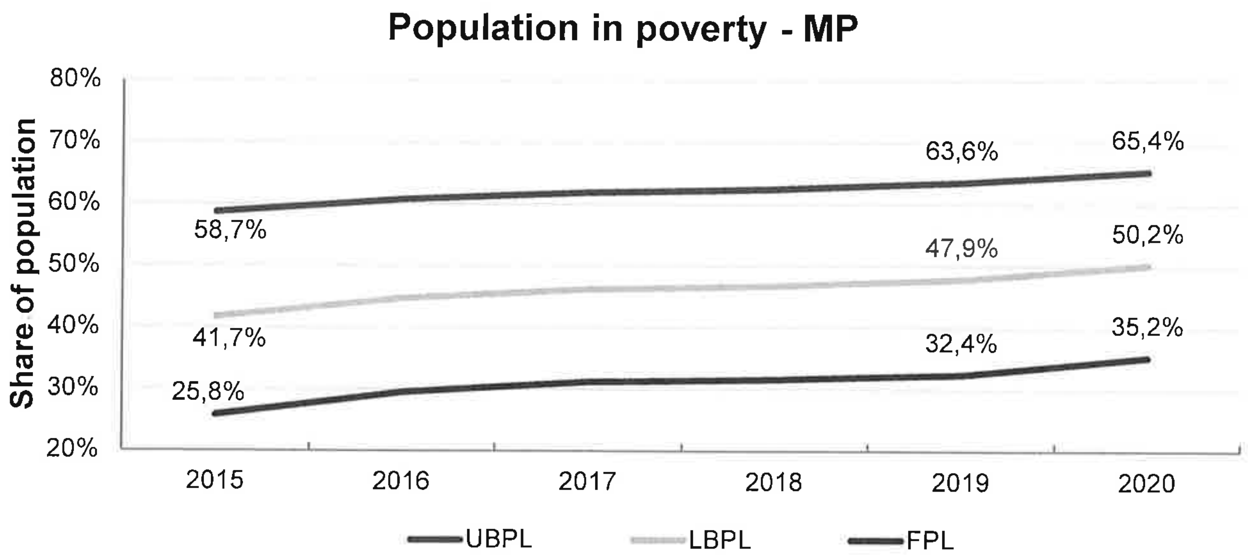
As part of its contribution to the target of the National Development Plan on artisan development, the entity will focus on the 21st Century Artisan Development in partnership with other stakeholders. The entity will attempt to source funding to support this programme through learnerships and apprenticeships.

Covid 19 has negatively affected the work and operations of the entity especially with regards to training arrangements within its workshops, training centres and sites. It has caused a decrease in the learner numbers as outputs produced by the entity due to social distancing and reducing numbers within workshops to avoid spreading the Covid 19. The pandemic has negatively affected the fiscus of the state and the entity was not spared. The impact was also felt by the private sector and community at large as it resulted in many retrenchments in different sectors, adding to the already ballooning social ills of unemployment, poverty and inequality in our communities. The role of the entity becomes more important in skilling the unemployed youth, who are not in any education or training institution to equip them with technical skills in order to participate in the mainstream economy and survive the onslaught of the pandemic. This includes those people who lost their jobs through retrenchments and company closures because of the Covid 19.

The economic loss associated with the Covid 19 pandemic is likely to be much larger than the losses associated with the global financial crisis of 2008-09. In a normal crisis, policymakers will try to encourage economic activity by stimulating aggregate demand as quickly as possible. With this Covid 19 pandemic, the crisis is, however, largely the consequence of the required containment measures. This makes stimulating economic activity more challenging and, at least for the most affected industries, undesirable.

This situation requires the entity to double its efforts and maximise its capabilities in training and upskilling unemployed youth to give them skills to participate in the economy. Through the work of the entity, training programmes would be focused towards technical, hospitality and other trades to provide young people and women in particular with an opportunity to make a living and restore their dignity, and increase their employability.

It is very important to note and improve the relatively low throughput rate and high dropout rate (between grade 10 and 12) within the Mpumalanga province. The results of the last Quarterly Labour Force Survey (QLFS) for the fourth quarter of 2019 shows that the official unemployment rate remained unchanged at 29.1%.This necessitates the work and mandate of the entity to lessen the burden on government reliance by those who are without jobs and skills.



If the government through the MRTT does not put together programmes to address the issue of the missing middle (young people who are not at school or working) and do not give these young people skills, it will be increasing the poverty levels in the province as shown above. The graph above shows that the levels of poverty has been increasing in the province from 2015. It is through the provision of skills that young people can be able to find employment and or create employment to fight against poverty.

In 2019, 21.6% of children not attending school listed in the province of Mpumalanga cited lack of money as a reason for them not being at school and acquiring skills. This emphasises the importance of the role and mandate of the entity, where government funds programmes to skill young people to better their lives through technical skills.

It is through skills development that the province (Mpumalanga) will achieve its vision 2030 of growing its economy by >5%, reducing unemployment to below 6%, reducing poverty levels to below 5% and improve income of poorest households by about 10%. Industries such as transport, communication, and finance recorded average annual growth around 3%, and agriculture, community services as well as construction more than 2%. Mining recorded a growth of less than 1% per annum, which had a negative impact on overall growth in the province, because of its 25% contribution to the provincial economy. It is the role of the entity to ensure that those industries have the necessary skills to support their continued growth to create employment within the province, therefore, the partnerships between the entity and industry remains very critical.

The entity remains a critical element of fulfilling this vision, as it ensures that the province has the requisite skills to grow its economy through skills that are needed by the industries.

4.2 FOURTH INDUSTRIAL REVOLUTION

In embracing the opportunities that are presented by Covid 19 and the Fourth Industrial Revolution (4IR), the entity has partnered with a private service provider to offer ICT courses especially in the Hospitality and Tourism industry. This partnership will be gradually extended to other programmes once it has gained momentum and demand has been created within the entity as an effort to also generate revenue. If no proper plans are made, the 4IR has a potential of negatively affecting the skills sets provided by the entity.
These courses are currently being offered at the Hotel and Tourism Academy of the entity through a partnership with ATTI.

- Basic End User Computing
- Microsoft Office Suite

The entity must embark on extensive research to understand the 4IR and to make sure that it positions itself to develop courses that would be relevant to the market and benefit the young people of the province and the economy.

4.3 COVID 19 MATTERS

The entity acknowledges that the Covid 19 pandemic is affecting the workforce, operations, productivity and training projects. In ensuring that its impact is mitigated, the entity has put measures in place to combat the spread of the virus and to ensure that business does not come to a standstill. The entity developed a Return to Work Strategy to ensure compliance with Covid 19 regulations, this strategy will continue to be enforced until it is completely safe for all workers to return to work at the same time. A Covid 19 Steering Committee was established and delegated with responsibilities of ensuring compliance to Covid 19 rules and regulations, and Covid 19 Compliance Officers have been appointed in this regard.

4.4 External environment analysis

The current economic conditions facing the province and the country are negatively impacting on the plans of the entity and its vision of being a self-sustainable institution. The entity attracts its learners or service delivery beneficiaries from disadvantaged and poor communities. The economic climate makes it very difficult for them to afford fees on their own without sponsors, and the sponsors are also affected by the pandemic and declining economy and as such, are not forth coming to financially support learning programmes.

The Fourth Industrial Revolution (4IR) would also in the near future have an impact on the skills, programmes and learners that the institution produces, as their skills would need to be relevant to what the economy needs, and these would have to be in the fields such as artificial intelligence and robotics. Thus, the entity would need to embark on extensive research to establish how it can improve on its service and programme offerings aligning them to robotics and artificial intelligence to counter the impact of the 4IR, and the collaboration with ATTI and the MISH would be crucial.

Securing employers to assist learners with work-integrated learning is also a serious challenge facing the entity. Learner dropout is a serious problem for the entity, as some learners do not complete their programmes as they get jobs, get sick or even relocate while in the programme and thus do not complete the programmes and get the required skills and certification. Some are forced to dropout, as they are unable to pay their fees to complete the programmes. The entity will continue to seek for sponsors for learners to complete and also to motivate and encourage them to complete their studies.

4.5 Internal environment analysis

Greater focus in the 2022/23 financial year will be on the implementation of the five-year strategic plan of the entity and this current annual performance plan. Over the period of implementation of this annual performance plan, the entity intends to achieve all its non-financial performance indicators, and to spend its allocated budget in delivering on its mandate, while making a meaningful impact on the lives of its service delivery beneficiaries.

The entity over the past financial years has seen a significant reduction in its grant allocation and funding and this has resulted in the entity reducing its learner targets and dropping some of its projects, as it was unable to fund them. The process of the development of the organisational structure was also halted as it became impractical to continue with the review of the structure due to financial constraints.

The entity has developed an audit action plan to address the findings of the 2020/21 financial year. This action plan is monitored by senior management on a monthly basis, and it is presented to the board and its committees on a quarterly basis. Because if its essence to ensure that repeat findings do not occur, this work is coordinated from the office of the CFO within the entity.

4.6 Mpumalanga Skills and Innovation Hub

The Mpumalanga Skills and Innovation Hub (MISH) will contribute to economic growth in all economic spheres of the province, offering opportunities through skills development, incubation and innovation in emerging technologies. MISH will serve as a conduit between the skills availability and the labour market in the province by synchronising efforts towards addressing the skills gaps in the province resulting in a more flexible, relevant and accessible skills base. Ultimately, the MISH will mobilise the youth of the province to contribute and participate in the provincial economy by equipping them with skills and support their entrepreneurial development.

The Mpumalanga Skills and Innovation Hub (MISH) provides unique Integrated Model addressing gaps between skills supply and labour demand through four main thrusts. Focus will also be put towards the implementation and rolling out of the MISH. The MISH has four main pillars, servicing not only the needs of individual clientele (start-ups, innovators, entrepreneurs, learners, out-of school-youth and unemployed). It will also benefit organisations (CSI and ED needs) and assist the communities seeking opportunities for socio-economic upliftment.

4.7 Description of the strategic planning process

The entity had its strategic planning session on the 10-12 February 2022, in the process of finalizing this annual performance plan. During this session, the entity interacted with its key stakeholders to ensure that its mandate is achieved, with the board providing strategic guidance on the direction the entity is taking to achieve its vision. The strategic planning session through the guidance of the board came up with resolutions, which the entity will implement through an implementation plan and progress reports to the accounting authority.

4.8 Planning methodology

In an attempt to achieve its mandate and change the lives of the out-of-school youth in the province, the entity would as part of its mandate enter into partnerships with like-minded institutions that have a similar mandate, and/ or employers and industry in the province to assist with the placement of learners for Work Integrated Learning (WIL). The focus would be on making an impact on the lives of the people that the entity serves to reduce unemployment, poverty and inequality through skills development.

As part of raising revenue, and diversifying its offerings, the entity has entered into a partnership with ATTI to offer ICT courses to learners. This will be completed by a process to complete the process of implementing the online course offering therefore attracting a wider spectrum of learners within the province and beyond.

4.9 Theory of change and SWOT analysis

A theory of change will require the entity to be as clear as possible about not only the ultimate outcomes and impact it hopes to achieve but also the avenues through which it expects to achieve them. Furthermore, a swot analysis will offer the entity an opportunity to scan its environment, look for opportunities and identify its weaknesses.

4.10 Spatial planning and District development model

The entity is currently drawing its learners from all district municipalities in the province, mostly during the implementation of the Comprehensive Rural Development Programme (CRDP). In terms of procurement of goods and services, the entity has always been ensuring that it sources service providers from mostly the local municipalities in the province of Mpumalanga, and only when such do not exist in the province does the entity go to other provinces. All learners within the centres of the entity are recruited from the local municipalities and districts within the province. All projects of the entity happens within the local municipalities of the province.

4.11 Organizational structure

The review and finalization of the organisational structure will improve the capacity and enhance service delivery in order to meet the strategic intent of the entity in as far as implementation of the core mandate of being a skills development is concerned. The revised organizational structure will help to bolster the systems and processes of the entity as a whole. Due to inadequate funding, the filing of vacant positions could not be done and this resulted in the vacancy rate within the entity being high. However, the entity anticipates to commence with the process of filling critical positions and also completing the process of the review of the organisational structure before the end of the 2022-23 financial year.

The position of the Chief Executive Officer became vacant in the 2021/22 financial year and was advertised in the third quarter of the same financial year, in the local and national newspapers with an effort to attract the suitable candidates for the position. The process is currently at an advanced stage and will be completed at the beginning of the 2022/23 financial year.

4.12 Alignment to the Medium Term Strategic Framework

The work of the entity is aligned to the priorities of the Medium Term Strategic Framework (MTSF), and contributes towards the priority on ***Education, Skills and Health***. The mandate of the entity is crucial in the development of skills in the province and national, as it provides technical skills that are needed by industry and the market. The programmes of the entity are aligned towards providing skills that would be used to grow the economy and provide opportunities to its service delivery beneficiaries. The programmes are designed in a way that will ensure that learners who do not have academic backgrounds will be able to learn and cope, as they are both theory and practical.

PART C: MEASURING OUR PERFORMANCE

The table below depicts the current programme structure of the entity;

PROGRAMME	SUB-PROGRAMME
1. Hospitality and Tourism Academy	1.1. Academic 1.2. Rooms 1.3. Food and Beverage
2. Technical Training Operations	2.1. Training Centres 2.2. Mobile Training 2.2.1 Comprehensive Rural Development Programme (CRDP) 2.3 Technical Production
3. Corporate Services	3.1 Quality Assurance 3.2 Finance 3.3 Marketing 3.4 Administration and Supply Chain Management 3.5 Human Resource Management 3.6 CEO's Office

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 PROGRAMME 1: HOSPITALITY AND TOURISM ACADEMY

Programme Purpose: Skills Development in the hospitality & tourism as per QCTO, CATHSSETA and related sectors and identified scarce and critical skills audit within the prescribed standards to enable meaningful participation in the development of the industry.

The programme has been divided into the following sub-programmes:

Sub programme 1.1 : Academic
Sub programme 1.2 : Rooms
Sub programme 1.3 : Food and Beverage

OUTCOME	Provision of theoretical and practical skills training in a graded and accredited establishment.
OUTCOME STATEMENT	To provide theoretical and practical skills training to **450** learners by 2024.

Outcome	Audited/Actual performance			Estimated Performance 2021/22	MTEF		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of theoretical and practical skills training in a graded and accredited establishment	160 learners	160 learners	100 learners	90 learners	90 learners	90 learners	90 learners

6. PROGRAMME OUTPUT INDICATORS AND ANNUAL TARGETS

6.1 SUB-PROGRAMME: ACADEMIC

Business Focus: Skills Development in hospitality & tourism as per CATHSSETA and identified scarce skills audit within the prescribed standards to enable meaningful participation in the development of the industry.

Priorities for the 2022/23 financial year

The programme will ensure that its workplace mentors are trained and registered as accredited assessors. Ensure that the CATHSSETA training material is procured and delivered on time. Acquire kitchen equipment for the rollout of the CATHSSETA training programmes.

6.2 ANNUAL TARGETS FOR 2022/23 FINANCIAL YEAR

Outcomes, Output, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of theoretical and practical skills training in a graded and accredited establishment	Learners trained in SAQA registered programmes Culinary studies and hospitality studies	**POI101**: Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies	100 learners	100 learners	100 learners	50 learners	50 learners	50 learners	50 learners
		POI102: Number of learners to receive training in SAQA registered learning programmes in Hospitality studies	23 learners	20 learners	30 learners	20 learners	20 learners	20 learners	20 learners
	Learners receiving customized skills training	**POI103**: Number of learners to receive customized training	40 learners	40 Learners	30 learners	20 learners	20 learners	20 learners	20 learners

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI101: Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies	50 learners	Enrolment and training of 50 learners	Continuation of training 50 learners	Continuation of training 50 learners	Continuation of training 50 learners and Enrolment of 50 learners for 2023/24
POI102: Number of learners to receive training in SAQA registered learning programmes in Hospitality studies	20 learners	Training of 20 learners	Continuation of training 20 learners	Continuation of training 20 learners	Continuation of training 20 learners
POI103: Number of learners to receive customized training	20 learners	Training of 20 learners	Continuation of training 20 learners	Continuation of training 20 learners	Continuation of training 20 learners

6.3 SUB-PROGRAMME: ROOMS

Business Focus: Provision of coaching and mentoring of learners in the workplace and successful management of the hotel operations. In addition, retain the 3-star Tourism Grading for the Hospitality and Tourism Academy.

Priorities for 2022/23 financial year

Ensure that the entity maintains the grading of the establishment with the Tourism Grading Council of South Africa. Provide coaching and mentoring to all learners received from Academic.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Provision of theoretical and practical skills training in a graded and accredited establishment	Coaching and mentoring of learners in a graded and accredited establishment (Rooms)	**POI 104**: Number of learners receiving coaching and mentoring in the workplace	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	70 learners trained in Academic	70 learners trained in Academic	70 learners trained in Academic

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 104: Number of learners receiving coaching and mentoring in the workplace	70 learners trained in Academic	-	-	-	70 learners

6.4 SUB-PROGRAMME: FOOD AND BEVERAGE

Business Focus: Provision of coaching and mentoring of learners in the workplace and successful management of the Food and Beverage operations.

Priorities for 2022/23 financial year

Provision of accredited training and graded workplace through coaching, mentoring for Culinary qualifications and Food and Beverage Services.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of theoretical and practical skills training in a graded and accredited establishment	Coaching and mentoring of learners in a graded and accredited establishment (Food and Beverage)	**POI 105:** Number of learners receiving coaching and mentoring in the workplace (Culinary)	100% of learners trained in Academic	100% of learners trained in Academic	100% learners trained in Academic	100% learners trained in Academic	50 learners trained in Academic	50 learners trained in Academic	50 learners trained in Academic
		POI 106: Number of learners receiving coaching and mentoring in the workplace (Food and Beverage)	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	20 learners trained in Academic	20 learners trained in Academic	20 learners trained in Academic

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 105: Number of learners receiving coaching and mentoring in the workplace (Culinary)	50 learners trained in Academic	-	-	-	50 learners
POI 106: Number of learners receiving coaching and mentoring in the workplace (Food and Beverage)	20 learners trained in Academic	-	-	-	20 learners

6.5 Explanation of planned performance over the medium term period

The performance of this programme will assist the entity in fulfilling its mandate and making sure that learners in the province are given skills in the hospitality and tourism industry through the hospitality and tourism academy in Kanyamazane. This programme also assist the entity in using the hotel facility and its conferences to raise revenue. Through this programme, the entity provides coaching and mentoring of learners in a three star hotel, which has 23 rooms. Over the medium term, this programme envisages to train 270 learners on various skills programmes within the hospitality and tourism industry.

For the current financial year, this programme has collaborated with a private service provider ATTI to rollout/ implement ICT courses. A memorandum of understanding has been signed with the service provider and recruitment and advertising has started to get learners into the courses. The implementation of the ICT courses will also assist the entity to generate revenue, explore the idea of online courses and embrace the introduction of the fourth industrial revolution.

7. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK

PROGRAMME 1 : HOSPITALITY AND TOURISM ACADEMY							
	2019/20 Estimated R'000	2020/21 Estimated R'000	2021/22 Estimated R'000	2022/23 Estimated R'000	2023/24 Estimated R'000	2024/25 Estimated R'000	2025/26 Estimated R'000
Payments by Sub- Programme							
Academic	12 880	8 427	5 016	2 178	-	-	-
Rooms	7 796	9 496	10 308	6 071	-	-	-
Food and Beverage	900	4 370	3 991	1 924	-	-	-
Total	**21 576**	**22 293**	**19 315**	**10 173**	**-**	**-**	**-**
Payments by Economic Classification							
Current payments							
Compensation of employees	15 103	12 316	11 852	5 687	-	-	-
Goods and services and other current payment	4 315	8 839	6 463	4 286	-	-	-
Payment for capital assets	2 158	1 138	1 000	200	-	-	-
Total	**21 576**	**22 293**	**19 315**	**10 173**	**-**	**-**	**-**

8. PROGRAMME 2: TECHNICAL TRAINING OPERATIONS

Programme Purpose: Develop skills in construction, manufacturing, metal trades, agriculture, and mechanic, electrical and related trades including the provision of workplace training.

The programme is divided into the following sub-programmes:

Sub programme 2.1 : Training Centres
Sub programme 2.2 : Mobile Training
Sub programme 2.2.1 : Comprehensive Rural Development Programme (CRDP)
Sub programme 2.3 : Technical Production

Outcomes and Annual Targets for 2022/23

OUTCOME	Provision of accredited skills training and qualification programmes
OUTCOME STATEMENT	To provide accredited construction, manufacturing and engineering related and agricultural skills training to **1 500** learners through institutional training by 2024, including customised skills training.

Outcomes	Audited/Actual performance			Estimated Performance 2021/22	MTEF		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of accredited skills training and qualification programmes	1 100 learners to be trained in Construction, manufacturing and engineering skills	1 100 learners to be trained in Construction, manufacturing and engineering skills	300 learners to be trained through skills programmes, customised; apprenticeship and part qualifications	200 learners to be trained through skills programmes, customised; apprenticeship and part qualifications	500 learners	500 learners	500 learners

8.1 SUB-PROGRAMME: TRAINING CENTRES

Business Focus: Develop skills in construction, manufacturing, metal trades, mechanical, electrical and related trades.

Priorities for the 2022/23 Financial Year

Provision of training to 200 learners through institutional and practical training on construction, manufacturing, metal trades, mechanical, electrical and related trades. Focus on artisan development through apprenticeship, part-qualifications, and skills programmes. Furthermore, 60 learners will be targeted for Recognition of Prior Learning (RPL) and Trade Testing towards obtaining full artisanship qualifications. In addition, the entity will continue with CETA apprenticeship 3rd and final year training for the 54 learners who were registered and commenced with training in February 2019 for a three-year artisan development programme. After completion of the final year, the learners will also be taken through a Trade Test Assessment to obtain full Artisanship status and Trade Test certificates on Artisan Development programme.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF		
			2018/19	2019/20	2020/21		2022/23	2023/2024	2024/25
Provision of accredited skills training and qualification programmes	Learners trained in accredited programmes through apprenticeship and learnerships at different levels	**POI 201:** Number of learners to receive accredited or customised institutional training and continuing	1 100 learners to be trained in Construction, manufacturing and engineering skills	1 100 learners to be trained in Construction, manufacturing and engineering skills	300 learners	200 learners	200 learners	200 learners	200 learners
	Learners on RPL and Trade Testing	**POI 202:** Number of candidates on RPL and Trade Testing	50 candidates	50 candidates	50 candidates	50 candidates	60 candidates	60 candidates	60 candidates

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 201: Number of learners to receive accredited or customised institutional training and continuing	200 learners	50 learners	50 learners	50 learners	50 learners
POI 202: Number of candidates on RPL and Trade Testing	60 candidates	15 candidates	20 candidates	5 candidates	20 candidates

8.2 SUB-PROGRAMME: MOBILE TRAINING

Business Focus: Provision of quality training through National Youth Service (NYS) and Comprehensive Rural Development Programme (CRDP).

Priorities for 2022/23 Financial Year

Provision of training to 140 learners through institutional and workplace training on construction, manufacturing, metal trades, mechanical, electrical and related trades. The sub-programme will also focus on artisan development through apprenticeship, part-qualification, learnerships, and skills programmes. Continue with CETA apprenticeship 2nd year training for the 21 learners in painting who were registered and commenced training in March 2021 for a three-year Artisan Development programme. In addition, continue with the CETA funded training for 45 Bricklaying learners, who commenced in August 2021 for a three-year apprenticeship programme towards Artisan Development programme.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Provision of accredited skills training and qualification programmes	Learners trained on learnerships and apprenticeship	**POI 203:** Number of learners trained on learnership and Apprenticeships towards 21st Century Artisan Development	400 learners	400 learners	345 learners	200 learners	140 learners	140 learners	140 learners
	Learners on workplace training and incubation programme	**POI 204**: Number of learners targeted for workplace opportunities and incubation programme.	200 learners	200 learners	80 learners	80 learners	60 learners	80 learners	80 learners

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 203: Number of learners trained on learnership and Apprenticeships towards 21st Century Artisan Development	140 learners	Engagement with local municipalities; registration and induction of 140 learners	Continuation of training 140 learners	Continuation of training 140 learners	Continuation of training 140 learners
POI 204: Number of learners targeted for workplace opportunities and incubation programme	60 learners	15 learners	20 learners	5 learners	20 learners

8.2.1 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

Business Focus: Upskilling and supporting unemployed youth in rural communities through skills training development programmes.

Priorities for 2022/23 financial year

Provision of training to **80** learners through Agricultural skills programmes in mix farming programmes aimed at alleviating poverty and providing opportunities for providing food security within the most rural four local municipalities within the province, namely Dipaleseng, Dr JS Moroka, Thembisile Hani and Pixley ka Isaka Seme.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of accredited skills training and qualification programmes	Learners trained on the CRDP programmes	**POI 205:** Number of learners receiving accredited training through skills programmes	720 learners	720 learners	160 learners	160 learners	80 learners	80 learners	80 learners

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 205: Number of learners receiving accredited training through skills programmes	80 learners	Registration and induction of 80 learners	Continuation of training 80 learners	Continuation of training 80 learners	Continuation of training 80 learners

8.3 SUB-PROGRAMME: TECHNICAL PRODUCTION

Business Focus: Secure projects for income generation and to provide workplace training for MRTT learners.

Priorities for 2022/23 Financial Year

Prioritise the improvement of work-integrated learning and placement of learners for incubation programmes. Secure more infrastructure projects for income generation, work integrated learning and placement of learners for coaching and mentoring. Continue to work closely with government departments, local municipalities, public schools hospitals and clinics with the rehabilitation and maintenance of building infrastructure for state entities and government departments.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Provision of accredited skills training and qualification programmes	Learners receiving coaching and mentoring	**POI 206:** Number of learners coached and mentored in the workplace	200 learners	200 learners	200 learners	200 learners	80 learners	80 learners	80 learners
	Projects secured for income generation	**POI 207:** Number of projects secured for income generation	R7 413 254	R7 413 254	4 projects	5 projects	3 projects (R 5 million)	3 projects (R 5 million)	3 projects (R 5 million)

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 206: Number of learners coached and mentored in the workplace	80 learners	20 learners	20 learners	20 learners	20 learners
POI 207: Number of projects secured for income generation	3 projects (R 5 million)	-	1 project (R1.5 million)	1 project (R1.5 million)	1 project (R2 million)

8.4 Explanation of planned performance over the medium term period

This programme is key in implementing the mandate of the entity and delivering service to the beneficiaries of the services of the entity. The focus of the programme is on technical training such as mixed farming, construction related trades, electrical and artisan development training. Over the period, the programme has planned to train more than 1 500 learners over the medium term. The programme provides mobile training at different municipalities in the province offering an opportunity to learners who might not have had a chance at acquiring skills. The entity also used this programme to provide learnerships and apprenticeships for full artisanship. Those who have some knowledge and skills are taken through a trade test and recognition of prior learning.

Through the production sub-programme, the entity implements projects that are used for work-integrated learning and to generate revenue. The Comprehensive Rural Development Programme, which will be implemented in four local municipalities, will also be implemented through this programme over the medium term period.

9. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK

PROGRAMME 2 : TECHNICAL TRAINING OPERATIONS							
	2019/20 Estimated R'000	2020/21 Estimated R'000	2021/22 Estimated R'000	2022/23 Estimated R'000	2023/24 Estimated R'000	2024/25 Estimated R'000	2025/26 Estimated R'000
Payments by Sub- Programme							
Training Centre	29 556	22 273	15 793	7 315	-	-	-
Artisan Development	140 707	8 426	5 968	4 370	-	-	-
Mobile Training	34 324	15 212	6 207	3 684	-	-	-
CRDP-Comprehensive Rural Development Pogramme	28 492	8 055	2 361	1 182	-	-	-
Technical Production	7 014	47 393	6 542	3 271	-	-	-
Total	**240 093**	**101 359**	**36 871**	**19 822**	**-**	**-**	**-**
Payments by Economic Classification							
Current payments							
Compensation of employees	36 228	25 238	16 719	9 934	-	-	-
Goods and services and other current payment	200 888	74 620	19 684	9 654	-	-	-
Payment for capital assets	2 977	1 500	468	234	-	-	-
Total	**240 093**	**101 358**	**36 871**	**19 822**	**-**	**-**	**-**

10. PROGRAMME 3: CORPORATE SERVICES

Programme Purpose: Provision of administrative support, coordination of quality processes, financial function, sound human resource development and marketing strategies. Monitoring and evaluation of organisational performance and good corporate governance.

The programme has been divided into the following sub-programmes:

Sub programme 3.1	**: Quality Assurance**
Sub programme 3.2	**: Finance**
Sub programme 3.3	**: Marketing**
Sub programme 3.4	**: Administration and Supply Chain Management**
Sub programme 3.5	**: Human Resources Management**
Sub programme 3.6	**: CEO's Office**

Outcomes and annual targets for 2022/23 financial year

OUTCOME	Provision of administrative support to the entity and quality assurance processes, in line with the QCTO and SETA landscape.
OUTCOME STATEMENT	Adequate support is provided to the core programmes and compliance to policies and legislations.

Outcomes	Audited/Actual performance			Estimated Performance 2021/22	MTEF		
	2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of administrative support to the entity and quality assurance processes, in line with the QCTO and SETA landscape.	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance	100% compliance	100% compliance

10.1 Sub-Programme: Quality Assurance

Business Focus: Co-ordination and maintenance of quality training processes, and improvement of services.

Priorities for 2022/23 Financial Year

Provision of quality training processes, and ensuring that training provided is accredited with relevant institutions. Conducting audits on the trainings that are provided to ensure compliance to internal training policies and procedures. Review quality management systems within the entity.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Provision of administrative support to the entity and quality assurance processes, in line with the QCTO and SETA landscape.	Training programmes approved and renewed	**POI 301:** Number of Accredited training programmes approved and renewed with relevant SETAs	Maintained 3 programme approvals with MerSETA, EWSETA and. AgriSETA	Maintained 3 programme approvals with MerSETA, EWSETA and. AgriSETA	Renew and maintain primary accreditation with the relevant SETA	Maintain 1 primary accreditation and 3 programme approval with MerSETA, CATHSETA and AgriSETA	Maintain 1 primary accreditation and 3 programme approval with MerSETA, CATHSETA and AgriSETA	Maintain 1 primary accreditation and 3 programme approval with MerSETA, CATHSETA and AgriSETA	Maintain 1 primary accreditation and 3 programme approval with MerSETA, CATHSETA and AgriSETA

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 301: Number of Accredited training programmes approved and renewed with relevant SETAs	Maintain 1 primary accreditation and 3 programme approval with MerSETA, CATHSETA and AgriSETA	Maintain 1 primary accreditation with CETA and 3 programme approvals with AgriSETA, CATHSETA and MerSETA	Monitor the validity of accreditations and programme approvals	Monitor the validity of accreditations and programme approvals	Monitor the validity of accreditations and programme approvals

10.2 SUB-PROGRAMME: FINANCE

Business Focus: Provision of oversight role over the financial function and ensuring high financial management service levels.

Priorities for 2022/23 Financial Year

Work towards being more efficient and effective in financial management within the entity to achieve its core mandate. Strengthen efforts to retain the unqualified audit opinion (clean audit) through ensuring that the AFS are free from material misstatements and are accurate, complete and valid. Furthermore, address and implement internal and external audit findings by executing the following key tasks: Collection of Revenue, payment of creditors within 30 days from date of receipt of an invoice, maintain a complete and accurate Fixed Asset Register (FAR), preparing and submitting Financial Performance Reports and Annual Financial Statements to internal and external stakeholders (Auditor General and Provincial Treasury) monitoring and evaluation of the budget and cash flow.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of administrative support to the entity and quality assurance processes, in line with the QCTO and SETA landscape.	Payment of suppliers within 30 days	**POI 302:** Percentage of creditors paid within 30 days of receipt of a valid invoice	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice
	Clean Audit Opinion	**POI 303:** Unqualified annual financial statements without any material misstatements	New Indictor	New Indicator	New Indicator	New Indicator	Clean Audit Opinion	Clean Audit Opinion	Clean Audit Opinion

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 302: Percentage of creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days	100% creditors paid within 30 days	100% creditors paid within 30 days	100% creditors paid within 30 days
POI 303: Unqualified annual financial statements without any material misstatements	Clean Audit Opinion	-	Clean Audit Opinion on financial statements	-	-

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10.3 SUB-PROGRAMME: MARKETING

Business Focus: Provision of marketing and communication services. Market the entity's products and services in order to attract suitable candidates and potential clients- strengthen stakeholder relations through constant communication.

Priorities for 2022/23 financial year

Focus on the recruitment of learners through various marketing drives and advertising of services of the entity using social media and other platforms. Manage and implement the MRTT Corporate Marketing & Brand visibility. Implement and maintain the entities corporate identity manual, and its public relations image

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Provision of administrative support to the entity and quality assurance processes, in line with the QCTO and SETA landscape.	Recruit learners to enrol with the MRTT	**POI 304:** Number of learner recruitment drives undertaken	25 Career & Stakeholder Exhibitions	25 Career & Stakeholder Exhibitions	18 Career Exhibitions	25 Career Exhibitions	30 Career Exhibitions	30 Career Exhibitions	30 Career Exhibitions
	Corporate advertising	**POI 305:** Number of corporate advertisements published	New	New	12 Corporate advertisements	14 Corporate advertisements	14 Corporate advertisements	14 Corporate advertisements	14 Corporate advertisements
					6 Newsletters published	8 Newsletters published	10 Newsletters published	10 Newsletters published	10 Newsletters published

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 304: Number of learner recruitment drives undertaken	30 Career Exhibitions	8 career exhibitions	8 career exhibitions	7 career exhibitions	7 career exhibitions
POI 305: Number of corporate advertisements published	14 Corporate advertisements	3 Corporate advertisements	4 Corporate advertisements	3 Corporate advertisements	4 Corporate advertisements
	10 Newsletters published	3 Newsletters published	3 Newsletters published	2 Newsletters published	2 Newsletters published

10.4 SUB-PROGRAMME: ADMINISTRATION AND SUPPLY CHAIN MANAGEMENT

Business Focus: Provide administrative support and prudent supply chain management.

Priorities for 2022/23 financial year

Focus on the following priorities, to increase the percentage spent on B-BBEE to advance transformation, turnaround time of 10 working days for 70% of received requisitions, maintain the disaster recovery plan and ICT business continuity and implement the approved records management system.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Provision of administrative support to the entity and quality assurance processes, in line with the QCTO and SETA landscape.	Advance transformation and support to SMME's	**POI 306:** Percentage spent increased on B-BBEE against the total procurement spent	Ensure all SCM personnel are registered on the Central Supplier Database	Verify TAX compliance of utilised suppliers on the CSD	60% spent on B-BBEE	70% spent on B-BBEE	70% spend on B-BBEE on goods and services	70% spend on B-BBEE on goods and services	70% spend on B-BBEE on goods and services

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 306: Percentage spent increased on B-BBEE against the total procurement spent	70% spend on B-BBEE on goods and services	70% spend	70% spend	70% spend	70% spend

10.5 SUB-PROGRAMME: HUMAN RESOURCES MANAGEMENT

Business Focus: Provisioh of effective Human Resource Management services.

Priorities for 2022/23 Financial Year

Prioritise the following key tasks; improvement of the effectiveness of the performance management system. Develop and report on the Workplace Skills Plan and the Employment Equity Plan in line with relevant legislation. Development of the Human Resource Strategy, and transform MRTT into a learning organisation by ensuring training and development of employees

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of administrative support to the entity and quality assurance processes, in line with the QCTO and SETA landscape.	Building capacity on the PM system	**POI 307**: Number of performance management capacity building/ support sessions and performance agreements signed	Facilitate the implementation of the Performance Management System	4 Performance Management Capacity Building/ support sessions conducted	3 PMS capacity building sessions conducted	4 PMS capacity building sessions conducted	1 PMS capacity building session 100% employees signed performance agreements	1 PMS capacity building session 100% employees signed performance agreements	1 PMS capacity building session 100% employees signed performance agreements
	Development of the EE plan and WSP	**POI 308:** Number of HRM compliance reports and plans submitted to relevant institutions	Update, complete and implement the Workplace Skills Plan [WSP]	01 Workplace Skills plan and Training Report (WSP&ATR) submitted to ETDPSETA	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 307: Number of performance management capacity building/ support sessions conducted and performance agreements signed	1 PMS capacity building session 100% employees signed performance agreements	100% employees signed performance agreements	-	-	1 PMS capacity building session
POI 308: Number of HRM compliance reports and plans submitted to relevant institutions	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	1 WSP submitted 1 ATR submitted	-	-	1 EE plan and report submitted

10.6 SUB-PROGRAMME: CEO'S OFFICE

Business Focus: Provision of support to the Board of Directors through corporate governance and legal secretariat services.

Priorities for 2022/23 Financial Year

Focus on facilitating board and sub-committee meetings, training and compliance with relevant legislation and statutory requirements. Provide guidance to the board and management on governance, policies and provide administrative support to the board.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Provision of administrative support to the entity and quality assurance processes, in line with the QCTO and SETA landscape.	Provision of legal services to the board and management	**POI 309:** Number of days to respond to legal matters brought to the legal services	To attend to all Legal Matters within (14) fourteen days.	Attend to all Legal Matters within fourteen (14) days.	Matters responded to within 14 days	Matters responded to within 14 working days	Matters responded to within 14 working days	Matters responded to within 14 working days	Matters responded to within 14 working days

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 309: Number of days to respond to legal matters brought to the legal services	Matters responded to within 14 working days	Matters responded to within 14 workings days	Matters responded to within 14 workings days	Matters responded to within 14 workings days	Matters responded to within 14 workings days

10.7 SUB-PROGRAMME: PLANNING AND PERFORMANCE INFORMATION

Business Focus: Provision of monitoring and evaluation of organisational performance, strategic planning and performance reporting.

Priorities for 2022/23 Financial Year

Prioritize the development of quarterly performance reports as monitoring tools for the performance of the entity, development of the annual performance plan linked to the MTEF cycle, and aligned to the MTSF. Preparation of the Annual Report 2021/22 for submission to the Executive Authority as part of its accountability to the MEC, and prepare for performance information audits; and facilitate a strategic planning session for the entity.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2021/22	MTEF		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Provision of administrative support to the entity and quality assurance processes, in line with the QCTO and SETA landscape.	Facilitate integrated planning within the entity	**POI 310:** Number of APPs compiled and approved	1 Annual Performance Plan (APP) developed and 1 Strategic Planning session held.	1 Annual Performance Plan (APP) developed and 1 Strategic Planning session held	1 Annual Performance Plan	1 Annual Performance Plan developed 1 Strategic Planning session held.	1 Annual Performance Plan developed 1 Strategic Planning session held.	1 Annual Performance Plan developed 1 Strategic Planning session held.	1 Annual Performance Plan developed 1 Strategic Planning session held.
		POI 311: Number of progress reports on the resolutions of the strategic planning session	New Indicator	New Indicator	New Indicator	New Indicator	4 Progress reports	4 Progress reports	4 Progress reports

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 310: Number of APPs compiled and approved	1 Annual Performance Plan developed 1 Strategic Planning session held	Submission of the APP 2022/23	Draft APP 2023/ 24 circulated for inputs	Submission of the draft APP 2023/ 24 Strategic Planning session held	Tabling of the APP 2023/24
POI 311: Number of progress reports on the resolutions of the strategic planning session	4 Progress reports	1 Progress report	1 Progress report	1 Progress report	1 Progress report

10.8 Explanation of planned performance over the medium term period

Corporate Services as a sub-programme provides support to the core programmes to ensure the delivery of services and the mandate of the entity. This programme is responsible for ensuring the provision of human resource management within the entity. Marketing of the services of the entity for purposes of ensuring that the entity has learners in its training centers and sites takes place through this programme. The provision of effective and efficient financial management is conducted through this programme, to ensure that the entity adheres to the public finance management act and all other government frameworks and legislations. This programme also provides support to the board of the entity to ensure good governance as the accounting authority.

The programme also provides quality assurance and ensures that all training programmes offered by the entity are accredited by the relevant SETA's and the QCTO. It provides supply chain management processes and administrative support to the smooth running of the entity, and the procurement of goods and services. As a support and administrative programme, it also ensures that there are integrated planning and monitoring processes to ensure accountability for the resources that are allocated to the entity.

11. ESTABLISHMENT OF THE PROVINCIAL SKILLS AND INNOVATION HUB

MISH DELIVERABLES FOR 2022/23 FINANCIAL YEAR

OUTCOME	DELIVERABLES
Establish and maintain the compliance and regulatory requirements for the skills hub	Implement and maintain the corporate governance and management processes of the skills hub
Implementation and management of the Infra-structure development project	Implement and manage Skills Hub (built project) infrastructure development according to the project management phases
Operationalising of the Skills Hub	Operationalising and implementing the Skills Hub functionalities
	Stakeholder engagement and management for operationalising the Skills Hub

MISH QUARTERLY TARGETS FOR THE 2022/23 FINANCIAL YEAR

DELIVERABLE	Q1	Q2	Q3	Q4
Implement and maintain the corporate governance and management processes of the skills hub	Implementation of the approved oversight and governance model (MoI) and establishment of governance structures	Implementation of the approved oversight and governance model (MoI) and establishment of governance structures	Implementation of the approved oversight and governance model (MoI) and establishment of governance structures	Implementation of the approved oversight and governance model (MoI) and establishment of governance structures
Implement and manage Skills Hub (built project) infrastructure development according to the project management phases	Approval of architectural design, detailed costing and bill of quantities (BOQ) by key stakeholders (Founding members and Provincial Governance structures)	Compilation of tender documentation and evaluations for the appointment of construction companies.	Commencement of the Skills Hub and anchor buildings	Site management plan and contracts management
Operationalising the Skills Hub functionalities	Conclude introduction of all operational functionalities for Digital/ incubation and support Handing over of the renovated house.	Introduce first phase functional programme	Continuation of the Digital Training at the MRTT House	Continuation of the Digital Training at the MRTT House

Stakeholder engagement and strategic partnerships	One (1) of stakeholder grant, partnership agreements signed	One (1) of stakeholder grant, partnership agreements signed	One (1) of stakeholder grant, partnership agreements signed	One (1) of stakeholder grant, partnership agreements signed

12. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWOK

PROGRAMME 3 : CORPORATE SERVICES							
	2019/20 Estimated R'000	2020/21 Estimated R'000	2021/22 Estimated R'000	2022/23 Estimated R'000	2023/24 Estimated R'000	2024/25 Estimated R'000	2025/26 Estimated R'000
Payments by Sub- Programme							
Quality Assurance	1 713	1 598	1 391	696	-	-	-
Finance	11 701	10 970	8 856	4 788	-	-	-
Marketing	3 780	3 570	2 039	1 019	-	-	-
Administration and SCM	13 360	14 426	14 132	9 066	-	-	-
Human Resource Management (HRM)	10 271	8 258	6 660	3 329	-	-	-
CEOs Office	11 229	8 633	8 005	4 002	-	-	-
Skills Hub	16 632	7 614	11 650	5 825	-	-	-
GM: Corporate Services	1 845	1 784	1 883	941	-	-	-
Total	**70 531**	**56 853**	**54 616**	**29 666**	-	-	-
Payments by Economic Classification							
Current payments							
Compensation of employees	28 062	30 271	25 243	26 505	-	-	-
Goods and services and other current payment	39 824	25 943	27 721	29 107	-	-	-
Payment for capital assets	2 645	640	1 652	1 735	-	-	-
Total	**70 531**	**56 854**	**54 616**	**57 347**	-	-	-

13. PROGRAMME RESOURCE CONSIDERATIONS

The resource considerations have been provided under each programme, with a narrative on the priorities that will be achieved at the end of the financial year.

14. UPDATED KEY STRATEGIC RISKS

OUTCOME	KEY RISK	RISK MITIGATION
Ensure effective service delivery	Non-existence of enabling Act	Oversight Committees Continuity of members
	Financial Sustainability	Submission of proposal to various funding institutions Continuous liaisons with the SETA
Provide access to skills development Workplace training, coaching and mentoring	Ineffective service delivery	Corporate Strategy has been approved by The Board Training of personnel Liaison with the SETA and Upgrade of workshop to deliver on the new changes Business Continuity strategy and Disaster Recovery Plan Applied for new accreditation of the new landscape No control
	Litigation Risk	Legal /Secretariat involved in the review of the contracts.
Provide access to skills development Workplace training, coaching and mentoring	Inadequate infrastructure to respond to the skills development industry through MRTT offerings	Capital Expenditure Soliciting funding Minor Replacements
Provide access to skills development Workplace training, coaching and mentoring Marketing of products and services and establish working relations	Inadequate stakeholders relation with industry and other relevant stakeholders	MOUs signed with stakeholders and other partners Soliciting funding Maintained MRTT as host employer as per SETA criteria

OUTCOME	KEY RISK	RISK MITIGATION
Workplace training, coaching and mentoring	Insufficient workplace opportunities	MOUs with various host employers MRTT accredited as a host employer for Building and Civil Construction programmes MRTT hotel is used for hosting learners for hospitality and Tourism programmes Use of MRTT practitioners to supervise Capacitate MRTT Practitioner to be mentors Placement Officers/roving assessor Placement strategy
Provide access to skills development Workplace training, coaching and mentoring	Inadequate resources to meet the requirement for Accreditation	Soliciting funding Improving capacity
Ensure effective service delivery	Possibility of fraud and corruption	Fraud and corruption prevention policy Whistle-blowing policy Governance Structure Code of Conduct Disciplinary policy

15. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
MRTT Royal Hotel Pilgrims Rest (PTY LTD)	Revenue generation for itself	Not applicable	Liquidation
Mpumalanga Skills and Innovation Hub	Eco-system enabler and coordinator for youth development and support	Participation of the youth in the economic activities of the province	R 11 650 000

16. INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
1	Mpumalanga Innovation and Skills Hub	Programme 3	Implementing the Skills and Innovation Hub	Establish Mpumalanga Innovation and Skills Hub	2015/16	-	Current Year Budget 11 650 000	R 3 200 229

17. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
N/A	N/A	N/A	N/A	N/A

18. PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

Indicator title	**POI101: Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies**
Definition	**Training:** Refers to selection, continuous academic training, assessment, moderation and achievement of competence by the learners
Source of data	Training Schedule; Attendance registers; Facilitator monthly reports; Learner POE's; Internal Moderation reports, Confirmation of uploading on CATHSSETA database and SETA Verification Reports.
Method of calculation/ assessment	Quantitative (Simple count)
Means of verification	Learner Portfolio of Evidence Files (POE)
Assumptions	Learner certification on accredited programmes occurs after training has been completed. The process of issuing certification is lengthier and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	General Manager HTA

Indicator title	POI102: Number of learners to receive training in SAQA registered learning programmes in Hospitality studies
Definition	**Training:** Refers to selection, continuous academic training, assessment, moderation and achievement of competence by the learner
Source of data	Training Schedule; Attendance registers; Facilitator monthly reports; Learner POE's; Internal Moderation reports, Confirmation of uploading on CATHSSETA database and SETA Verification Reports.
Method of calculation / assessment	Quantitative (Simple count)
Means of verification	Learner Portfolio of Evidence File (POE)
Assumptions	Learner certification on accredited programmes occurs after training has been completed. The process of issuing certification is lengthier and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	General Manager HTA

Indicator title	POI103: Number of learners to receive customized training
Short definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred to the live environment. **Percentage of learners:** Any total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Purpose/importance	Provide practical skill to a learner, as per CATHSSETA requirement to obtain qualification
Source of data	Training Schedule; Attendance registers; signed workplace activity plans by workplace coach; signed learner guide; number and name of unit standards completed; monthly, quarterly and annual reports
Method of calculation	Percentage of learners coached and mentored against any number of learners received from Academic sub-programme
Means of verification	Learner Portfolio of Evidence File (POE)
Assumptions	Learner certification on accredited programmes occurs after training has been completed. The process of issuing certification is lengthier and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	General Manager HTA

Indicator title	POI 104: Number of learners receiving coaching and mentoring in the workplace
Definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment **Percentage of learners:** the total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Source of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports
Method of calculation / assessment	Quantitative (Simple count)
Means of verification	Learner Portfolio of Evidence File (POE)
Assumptions	Learner certification on accredited programmes occurs after training has been completed. The process of issuing certification is lengthier and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	General Manager HTA

Indicator title	POI 105: Number of learners receiving coaching and mentoring in the workplace (Culinary)
Definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment **Percentage of learners:** the total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Source of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports
Method of calculation/ assessment	Quantitative
Means of verification	Learner Portfolio of Evidence File (POE)
Assumptions	Learner certification on accredited programmes occurs after training has been completed. The process of issuing certification is lengthier and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	General Manager HTA

Indicator title	POI 106: Number of learners receiving coaching and mentoring in the workplace (Food and Beverage)
Definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment **Percentage of learners:** the total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Source of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports
Method of calculation / assessment	Percentage of learners coached and mentored against any number of the learners received from Academic sub-programme
Means of verification	Learner Portfolio of Evidence File (POE)
Assumptions	Learner certification on accredited programmes occurs after training has been completed. The process of issuing certification is lengthier and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	General Manager HTA

PROGRAMME 2: TECHNICAL TRAINING OPERATIONS

Indicator title	POI 201: Number of learners to receive accredited or customised institutional training and continuing
Definition	**Accredited** means certified by the relevant industry SETA (Sector Education Training Authority) as compliant to offer different skills programmes, apprenticeship and Learnerships raining to beneficiaries **Customized** means non-accredited short skills created specifically in response to a client's needs in addressing certain skills gaps
Source of data	Learner personal files, learner data lists and attendance registers
Method of calculation/ assessment	Quantitative
Means of verification	Learner Portfolio of Evidence File (POE)
Assumptions	Learner certification on accredited programmes happens later in the stage after training has been completed as the process of issuing certification takes longer and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All learners to gain skill and be declared as competent in their training programme
Indicator responsibility	General Manager TTO

Indicator title	POI 202: Number of candidates on RPL and Trade Testing
Short definition	(RPL) recognizing the formally or informally gained skills knowledge of a candidate in executing a task through a unit standard measure. (TT) recognizing the formally/ informally gained skills knowledge of a candidate through a number of full tasks, that are time bound.
Purpose/importance	To determine the skills competency level of workers and certify competent workers as qualified personnel in their trades
Source of data	Candidate's application form; supporting documents; candidate's internal registration form; screening test results.
Method of calculation	Simple counting RPL and Trade Tested learners during the reporting period
Means of verification	Trade Test report
Assumptions	Learner certification on accredited programmes happens later in the stage after training has been completed as the process of issuing certification takes longer and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All candidates to be declared as competent in their assessments.
Indicator responsibility	General Manager TTO

Indicator title	POI 203: Number of learners trained on learnership and Apprenticeships towards 21st Century Artisan Development
Definition	Learnership refers to unit standard based training and apprenticeship refers to module-based training.
Source data	Attendance Registers and learner personal files
Method of calculation/ assessment	Quantitative
Means of verification	Learner Portfolio of Evidence
Assumptions	That all learners will be able to complete their courses on time and receive their certificates
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Train, assess, moderate, upload learners' achievements and issue certificates for learners who have been declared competent.
Indicator responsibility	General Manager TTO

Indicator title	POI 204: Number of learners targeted for workplace opportunities and incubation programme.
Definition	Placement of learners at workplace for experiential learning, work experience and offering entrepreneurial skills.
Source of data	SAQA and ETQA regulations
Method of calculation/ assessment	Quantitative
Means of verification	Learner Portfolio of Evidence File (POE)
Assumptions	Learner certification on accredited programmes happens later in the stage after training has been completed as the process of issuing certification takes longer and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Ensure that learners acquire workplace training relevant to their training and employment
Indicator responsibility	General Manager TTO

Indicator title	POI 205: Number of learners receiving accredited training through skills programmes
Short definition	Accredited means certified by the relevant industry SETA (Sector Education Training Authority) as compliant to offer different skills training to beneficiaries
Source of data	Letters to Municipalities, Training Schedules; Attendance registers; Facilitator monthly reports; Learner POE's
Method of calculation/ assessment	Qualitative
Means of verifications	Learner portfolio of evidence file
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 1%
Assumptions	Learner certification on accredited programmes happens later in the stage after training has been completed as the process of issuing certification takes longer and includes external partners i.e. SETA's
Calculation type	Non-accumulative
Reporting cycle	Quarterly
Indicator responsibility	General Manager TTO

Indicator title	POI 206: Number of learners coached and mentored in the workplace
Definition	Coached and mentored in workplace: Refers to learners being mentored and couched through their on-job training to gain work experience in the skills they have been trained in.
Source data	Learner logbooks and workplace attendance registers.
Method of calculation/ assessment	Quantitative
Means of verifications	Learner logbooks signed by learner and supervisor on work done and signed attendance registers, including work-placement forms
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 1%
Assumptions	That the entity is able to secure host employers for the learners, or secure projects where these learners can get work experience
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	General Manager TTO

Indicator title	POI 207: Number of projects secured for income generation
Definition	Income generated from secured funded projects aimed at providing workplace-training opportunities for learners.
Source of data	Monthly management account
Method of calculation/ assessment	Quantitative
Means of verification	Payment made against invoices raised and total project amount
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 1%
Assumptions	Learner certification on accredited programmes happens later in the stage after training has been completed as the process of issuing certification takes longer and includes external partners i.e. SETA's
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator responsibility	General Manager TTO

PROGRAMME 3: CORPORATE SERVICES

Indicator Title	POI 301: Number of Accredited training programmes approved and renewed with relevant SETAs
Definition	Accredited and approved training programmes are renewed and/ or maintained with the relevant SETAs to remain compliant
Source of data	The data will be sourced from SETA ETQA
Method of Calculation/ assessment	Qualitative
Means of verification	Accredited letters from SETAs
Assumptions	Delays in the renewal processes with the relevant SETA
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	Approval and Renewal of accredited training programmes
Indicator Responsibility	General Corporate Services

Indicator Title	POI 302: Percentage of creditors paid within 30 days of receipt of a valid invoice
Definition	All invoices received by Finance sub-programme have to be settled within 30 days from date that the Finance sub-programme received the invoice.
Source of data	Invoices and creditors age analysis
Method of Calculation/ assessment	Days between the date received by Finance and the date of payment by finance department
Means of verification	Invoices and creditors age analysis
Assumptions	The accuracy of the calculation depends on the cash actually received
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	The indicator is for monitoring the timeous payment of all creditors so as to avoid interest and penalties.
Indicator Responsibility	Chief Executive Officer

Indicator Title	POI 303: Unqualified annual financial statements without any material misstatements
Definition	Ensure that the entity receives an unqualified audit opinion on its annual financial statements
Source of data	Annual Financial Statements
Method of Calculation/ assessment	Qualitative
Means of verification	Audited annual financial statements
Assumptions	That the entity is able to provide the auditors with complete and accurate annual financial statements
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Indicator Responsibility	Chief Executive Officer

Indicator Title	POI 304: Number of learner recruitment drives undertaken
Definition	This shows the total number of learners recruitment advertising, career exhibition and school visit attended in promoting MRTT offered training programmes
Source of data	This shows the total number of learners recruitment advertising (e.g. Issuing promotional Material & Word of mouth advertising), career exhibition and school visit attended in promoting MRTT offered training programmes
Method of Calculation/ assessment	Quantitative
Means of verification	Proof of advertisements and attendance registers
Assumptions	Increase number of learners who enrol with the entity
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	The aim is to recruit more learners, to fill all the training centres of the entity to capacity
Indicator Responsibility	General Manager Corporate Services

Indicator Title	POI 305: Number of corporate advertisements published
Definition	The number of corporate advertisement placed in various media institutions and MRTT social media pages.
Source of data	Customers attracted through the advertisements of the services in various media houses and social media pages
Method of Calculation/ assessment	Determine by the number of customers who are utilizing or accessing our services such as hotel accommodation
Means of verification	Proof of advertisements
Assumptions	Increase number of customers and the public who are using the MRTT services
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To attract more customers and industries to use the facilities and services of the entity. Position MRTT as a reputable brand within the skills development sector.
Indicator Responsibility	General Manager Corporate Services

Indicator Title	POI 306: Percentage spent increased on B-BBEE against the total procurement spent
Definition	Implementing the use of black companies to ensure economic transformation for the purchase of goods and services. Focus on Black Economic Empowerment in terms of economic transformation and utilising BBBEE
Source of data	• Develop a spreadsheet of all the purchases that indicates the BBBEE spent • BBBEE procurement report
Method of Calculation/ assessment	• Total procurement amount spent against the BBBEE used • Percentage amount spent on BBBEE
Means of verification	BBBEE certificates submitted by the suppliers or through CSD
Assumptions	Non-compliance by service providers
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	To ensure that BBBEE are utilised to address economic transformation
Indicator Responsibility	Chief Executive Officer

Indicator Title	POI 307: Number of performance management capacity building/ support sessions and performance agreements signed
Definition	Support management and employees on the performance management system. To improve the performance management system and inculcate a culture of performance within the entity
Purpose/importance	Implementation of the Performance Management Policy
Source of data	Performance Management System policy
Method of Calculation/ assessment	Simple count of number of employees attending the sessions
Means of verification	Attendance registers and presentations to the sessions
Assumptions	Sessions would improve performance and effective implementation of the PMS policy
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Improve performance of employees and achieve the objectives of the entity
Indicator Responsibility	General Manager Corporate Services

Indicator Title	POI 308: Number of HRM compliance reports and plans submitted to relevant institutions
Short Definition	Compliance with the requirements of the Skills Development Act on training and development of employees as well as the Employment Equity Act
Purpose/importance	Employee training and development and implementation of the EE Act
Source of data	Annual Training Report and Employment Equity Plan
Method of Calculation	Quantitative
Means of verification	The Workplace Skills Plan and the Employment Equity Report
Assumptions	Individual and organisational development will improve
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	The Workplace Skills Plan and Employment Equity Report to be submitted on the required due dates.
Indicator Responsibility	General Manager Corporate Services

Indicator Title	POI 309: Number of days to respond to legal matters brought to the legal services
Definition	Ensure that all legal matters brought to the Corporate secretariat and Legal services office are attended to within a specified turnaround time
Source of data	Keeping register of matters attended to during the period under review: Contracts; Memos and correspondences
Method of Calculation/ assessment	Qualitative
Means of verification	Incoming and outgoing register book
Assumptions	Keeping to turnaround periods on received instructions
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non- cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Keeping to turnaround periods on received instructions
Indicator Responsibility	Legal Manager and Secretariat

Indicator Title	POI 310: Number of APPs compiled and approved
Short Definition	An Annual Performance Plan that is credible, accurate, measurable and aligned to the framework on strategic and annual performance plans developed and a strategic planning session held to review the performance of the entity and conduct planning
Source of data	Reports, plans and inputs from programmes and sub-programmes. In addition, conducting a strategic planning session with the guidance and inputs from the Board of Directors and Department of Education in the province.
Method of Calculation/ assessment	Qualitative
Means of verification	Accurate, credible and measurable Annual Performance Plan Board approved report on the outcomes of the strategic planning session
Assumptions	That programmes and sub-programmes would provide measurable and credible plans to form part of the APP and that the plans crafted during the strategic planning session would contribute to the vision of the entity.
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	A credible, accurate and measurable APP that contributes to the achievement of the vision and objectives of the entity.
Indicator Responsibility	Manager Planning and Performance Information

Indicator Title	POI 311: Number of progress reports on the resolutions of the strategic planning session
Short Definition	Monitoring the implementation of the resolutions of the 2022 strategic planning session and reporting progress to the accounting authority
Source of data	Progress monitoring reports
Method of Calculation/ assessment	Quantitative
Means of verification	Monitoring progress reports submitted to the accounting authority
Assumptions	That programmes and sub-programmes would provide measurable and credible progress reports on the implementation of the resolutions emanating from the strategic planning session
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Implementation of the resolutions of the strategic planning session across the entity and providing progress to the accounting authority
Indicator Responsibility	Manager Planning and Performance Information

19. ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

There are no annexures to the APP 2022-23 as the below annexures are not applicable to the entity.

Annexure A: Amendments to the Strategic Plan

There will be no amendments to the Strategic Plan

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Not applicable				

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
Not applicable			

Annexure D: District Delivery Model

Area of Intervention (Below examples)	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Water	The entity will be embarking on the process of the Development of the Mpumalanga Innovation and Skills Hub, which will be built in the eMalahleni municipality.					
Sanitation						
Roads						
Storm Water						
Electricity						
Environmental Management						