MPUMALANGA REGIONAL TRAINING TRUST

MRTT

ANNUAL PERFORMANCE PLAN

2025/26

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INTRODUCTORY INFORMATION

MRTT

PUBLIC ENTITY'S GENERAL INFORMATION

REGISTERED NAME	Mpumalanga Regional Training Trust
REGISTRATION NUMBER	1993/006132/08
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WEBSITE ADRESS	www.rttrust.co.za
EXTERNAL AUDITORS	Auditor-General South Africa 12 Nel Street Mbombela 1200
BANKERS	Standard Bank Saveways Crescent Emalahleni 1035
COMPANY/BOARD SECRETARY	Mr. N. Mametja

LIST OF ABBREVIATIONS / ACRONYMS

AGSA	Auditor General of South Africa
APP	Annual Performance Plan
ARPL	Artisan Recognition of Prior Learning
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority
CC	Constitutional Court
CETA	Construction Education and Training Authority
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COO	Chief Operating Officer
ETDPSETA	Education, Training and Development Practitioner Sector Education Training Authority
ETQA	Education and Training Quality Assurance
EXCO	Executive Committee
FET	Further Education and Training
GDP	Gross Domestic Product
GM	General Manager
HR	Human Resources
ICT	Information and Communication Technology
M&E	Monitoring and Evaluation
MEC	Member of Executive Council
MerSETA	Manufacturing, Engineering and Related Services SETA
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MP	Member of Parliment
MTDP	Medium-Term Development Plan
MRTT	Mpumalanga Regional Training Trust
NDP	National Development Plan
NQF	National Qualification Plan
NPC	Non-Profit Company
PFMA	Public Finance Management Act, Act 1 of 1999
PPPFA	Preferential Procurement Policy Framework Act
QCTO	Quality Council for Trades and Occupations
SAQA	South African Qualifications Authority
SDG	Sustainable Development Goals
SETA	Sector Education and Training Authority
SDP	Skills Development Provider
SLA	Service Level Agreement
SLP	Social and Labour Plan
SMME	Small, Medium, and Micro Enterprise
TID	Technical Indicator Descriptions
TMS	Technical Management Systems
TVET	Technical and Vocational Education and Training
UIF	Unemployment Insurance Fund

FOREWORD BY THE
MEMBER OF EXECUTIVE COUNCIL

Hon. C Dlamini

MEC for Education, Mpumalanga Province

As the Executive Authority of the Mpumalanga Regional Training Trust (MRTT), I am honoured to present the Annual Performance Plan for the period 2025/26. This strategic document provides a robust framework for MRTT's initiatives and performance focus, reaffirming its critical role in driving skills development and vocational training across Mpumalanga.

The 7th Administration (2024-2029) is underpinned by three strategic priorities: fostering **inclusive growth and job creation, reducing poverty and tackling the high cost of living, and building a capable, ethical, and developmental state.** These interconnected priorities aim to empower historically marginalised groups, particularly black South Africans and women, by addressing systemic inequalities and accelerating socio-economic development. Through transformative policies and targeted interventions, the Administration seeks to harness the full potential of South Africa's skills and resources to achieve equitable wealth distribution and sustainable national progress.

Skills development is central to economic growth and essential for addressing persistent socio-economic challenges, including unemployment, poverty, and inequality. MRTT is committed to empowering the people of Mpumalanga, especially the youth and marginalised communities by equipping them with practical, market-relevant skills to participate meaningfully in the economy. This Plan outlines the programmes and initiatives designed to achieve these goals over the reporting period.

The entity's strategic focus is rooted in national development imperatives, including the National Development Plan (NDP) and the Medium-Term Development Plan (MTDP) while addressing the unique needs of Mpumalanga as articulated in the Provincial Human Resource Development Strategy. By prioritising high-growth sectors such as mining, agriculture, manufacturing, tourism, and emerging fields like renewable energy and digital technology, MRTT ensures that its training programmes align with the province's economic drivers.

Over the reporting period, MRTT will focus on creating job opportunities, fostering entrepreneurial development, and promoting sustainable livelihoods. Particular attention will be given to addressing youth unemployment through targeted training programmes, work-integrated learning opportunities, and mentorship initiatives. These efforts will contribute to building a skilled and competitive workforce capable of meeting the province's evolving economic demands.

Sound governance remains fundamental to the entity's success. By strengthening partnerships with the private sector, donors, and government stakeholders, MRTT will expand its resource base, foster innovation, and broaden the reach of its programs. A strong commitment to operational excellence and accountability will ensure that every initiative contributes effectively to achieving the institution's strategic objectives.

The unwavering dedication of MRTT's management and staff continues to be the foundation of the institution's success. Their expertise and commitment to the mission have been instrumental in delivering high-quality vocational training that not only transforms individual lives but also contributes significantly to the socio-economic advancement of Mpumalanga.

The implementation of this Plan will further cement MRTT's position as a leader in skills development and vocational training. By empowering communities and strengthening the local economy, MRTT will play a pivotal role in shaping a brighter, more inclusive future for Mpumalanga.

Together, we will drive this mission forward, ensuring that entity remains a symbol of hope, progress, and transformation for the people of Mpumalanga while contributing to the broader vision of a capable, ethical, and prosperous South Africa.

Hon LC Dlamini

Member of Executive Council (MEC)

Mpumalanga Provincial Government

Date: 27 March 2025

STATEMENT OF THE ACCOUNTING AUTHORITY

Mr. Petro Maoko
CHAIRPERSON OF THE BOARD

As Chairperson of the Mpumalanga Regional Training Trust (MRTT) accounting authority, I am proud and pleased to present strategic forecast—a pivotal phase in our institution's journey toward more significant impact and sustainability. Over the reporting period, MRTT will build on its legacy of vocational training excellence and position itself as a leader in addressing Mpumalanga's evolving skills development needs. This forecast reflects the board's commitment to navigating the entity through an ever-changing socio-economic environment, ensuring its continued relevance and meaningful contributions.

Our strategic vision focuses on enhancing MRTT's capacity to deliver vocational training programs that align with the region's needs. To achieve this, we will prioritise modernising infrastructure, expanding program offerings, and adopting advanced Information and communication technologies to enhance learning outcomes and operational efficiency. The board is dedicated to aligning MRTT's initiatives with emerging industries critical to Mpumalanga's economic growth, such as renewable energy, information technology and Hospitality. By addressing these pivotal sectors, MRTT will ensure its graduates are equipped to excel in a knowledge-driven economy.

Achieving these ambitious goals requires robust financial strategies that reduce reliance on government support and promote long-term sustainability. Diversifying funding through strategic partnerships with the public, private sector donors, and industry that will be key to strengthening financial resilience. These collaborations will also foster innovation and open new opportunities for growth. Simultaneously, the board of directors will uphold rigorous governance, risk management, and financial practices to ensure that the institution's resources are managed effectively and directed toward achieving its objectives.

The opportunities ahead are vast and seizing them requires strong leadership and collective effort. The board is committed to providing the strategic direction necessary for MRTT to fulfil its mission while fostering close collaboration with the executive team, staff, and stakeholders. Together, we will ensure MRTT remains a trusted partner in Mpumalanga's socio-economic development, creating a more agile and resilient institution capable of adapting to challenges and leveraging opportunities.

MRTT's commitment to community impact remains central to its mission. Our programs will continue to emphasise inclusivity, ensuring access to training for marginalised populations. By empowering individuals and strengthening Mpumalanga's socio-economic fabric, MRTT's efforts extend beyond economic growth to foster a more equitable and prosperous society.

Throughout the financial year, the entity will also emphasise innovation in training delivery. MRTT will explore modern teaching approaches, including blended learning and industry-based training, to ensure graduates are well-prepared for real-world challenges. Staying ahead of educational and technological advancements will solidify MRTT's position as a forward-thinking leader in vocational training.

On behalf of the board of directors, I extend heartfelt gratitude to my fellow board members, the executive team, staff, and stakeholders who have supported MRTT's mission. Your dedication, collaboration, and shared vision are the foundation of our success. The board remains steadfast in its commitment to guiding MRTT through this transformative phase of growth and ensuring it continues to play a vital role in Mpumalanga's development.

Looking ahead, MRTT is uniquely positioned to expand its contributions to vocational training and skills development in Mpumalanga. We envision a future where MRTT's impact on the region's economic and social prosperity is even more significant. Together, we will build a stronger, more innovative MRTT that creates opportunities, drives progress, and shapes a skilled workforce for tomorrow. With the collective efforts of our partners and stakeholders, MRTT will remain a cornerstone of Mpumalanga's advancement, fulfilling its mission to uplift individuals and communities alike.

Mr. PP Maoko
Chairperson:
MRTT Board of Directors Mpumalanga Regional Training Trust
Date: 27 March 2025

STATEMENT OF THE ACCOUNTING OFFICER

Mr. CD Maebela
CHIEF EXECUTIVE OFFICER

As the Accounting Officer of the Mpumalanga Regional Training Trust (MRTT), it pleases me to present the first Annual Performance Plan for the period 2025/26. This document marks a transformative phase in MRTT's journey, reflecting our unwavering commitment to addressing Mpumalanga's socio-economic challenges while aligning with the strategic priorities of the 7th Administration.

This Plan has been carefully developed in compliance with the Revised Framework for Strategic Plans and Annual Performance Plans and other regulatory frameworks, ensuring alignment with MRTT's results. It underscores our dedication to advancing human resource development and delivering practical and impactful skills training. Our focus remains on empowering disadvantaged communities, particularly the youth, by equipping them with market-relevant skills to thrive in an ever-evolving economy.

The 7th Administration's priorities; **inclusive growth and job creation, reducing poverty and tackling the high cost of living**, and **building a capable, ethical, and developmental state** are deeply embedded in MRTT's mission. These interconnected priorities provide the foundation for our strategic direction, reinforcing our mandate to create opportunities for those historically marginalised. This plan represents a turning point where MRTT not only strengthens its leadership in skills development but also aligns with the province's broader economic reconstruction and recovery agenda.

The socio-economic challenges in Mpumalanga, including high levels of unemployment, particularly among youth, necessitate a targeted and innovative response. This Plan outlines a comprehensive approach to addressing these issues, integrating technical and vocational education, workplace training and entrepreneurial development. MRTT's programmes are designed to meaningfully contribute to economic revitalisation while fostering individual empowerment and driving sustainable socio-economic transformation across the province.

MRTT's initiatives are firmly rooted in national and provincial development priorities, including the **National Development Plan (NDP), the Provincial Human Resource Development Strategy**, and the **Medium-Term Development Plan (MTDP)**. By targeting sectors with significant economic potential such as mining, agriculture, tourism, renewable energy, and manufacturing MRTT ensures its efforts are strategically aligned with Mpumalanga's economic drivers.
As Accounting Officer, I am resolute in ensuring that MRTT maintains the highest standards of governance, achieves clean audits, and consistently demonstrates operational excellence. Strong partnerships with government departments, private sector stakeholders, donors, and educational institutions will be pivotal to achieving the ambitious targets set in this plan. These collaborations will expand access to skills development opportunities, foster innovation, and ensure the creation of sustainable jobs for the people of Mpumalanga.

Transparency and accountability remain at the core of MRTT's operations. I assure all stakeholders that this Annual Performance Plan is more than a compliance requirement—it is a bold and visionary roadmap for transforming skills development in the province. Its successful implementation will empower communities, strengthen the local economy, and significantly contribute to reducing unemployment and poverty in Mpumalanga.

Through this Plan, MRTT embarks on an era of growth and innovation inspired by the 7th Administration's vision for inclusive progress. Together with our partners, we will seize opportunities, overcome challenges, and ensure that MRTT becomes a beacon of hope, transformation, and progress for the people of Mpumalanga.

Mr. CD Maebela
Accounting Officer
Mpumalanga Regional Training Trust (MRTT)
Date: 27 March 2025

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OFFICIAL SIGN OFF:

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Mpumalanga Regional Training Trust under the auspices of the MEC, Hon LC Dlamini.
- Takes into account all relevant policies, legislation and other mandates for which the Mpumalanga Regional Training Trust is responsible
- Accurately reflects the impact and outcomes that the Mpumalanga Regional Training Trust will endeavour to achieve over the period 2025-2026

Name of Official	Position	Signature	Date
Mr E Mkhabela	Acting GM: Hospitality and Academy		27 March 2025
Mr G Silaule	GM - Technical Training Operations		27 March 2025
Mr B Hlatshwayo	Acting Chief Financial Officer		27 March 2025
Ms. P.T Lekhuleni	Head Official responsible for Planning	ptlekhuleni	27 March 2025
Mr CD Maebela	Acting Accounting Officer		27 March 2025
Mr P Maoko	Chariperson of the MRTT Board		27 March 2025
Hon LC Dlamini	Executive Authority		27 March 2025

PART A: OUR MANDATE

1. CONSTITUTIONAL MANDATE

The Constitution of the Republic of South Africa, Act 108 of 1996, requires education to be transformed and demarcated in accordance with the values of human dignity, human rights, freedom and non-racialism. It guarantees basic education for all with the provision that everyone has the right to basic education, including adult basic education and the provision of Further Education and Training.

As a public entity reporting through the Board of Directors to the Member of the Executive Council (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.

2. LEGISLATIVE AND POLICY MANDATES

The Mpumalanga Regional Training Trust is registered as a Schedule 3 C entity in terms of the Public Finance Management Act, no 1 of 1999. MRTT is registered with the following:

- Registration under ETDP SETA: L10073499
- Company registration No.1993/006132/08 as per the Companies Act of 2008
- 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

MRTT ACCREDITATION STATUS

MRTT is accredited by various authorities, ensuring that its training programs meet national quality standards.

The following are the key accreditations held by MRTT:

MRTT AS AN ENTITY IS ACCREDITED WITH THE EDUCATION AND TRAINING QUALITY ASSURANCE (ETQA) AND QUALITY COUNCIL FOR TRADES AND OCCUPATIONS (QCTO) FOR THE FOLLOWING ACCREDITATIONS

- CONSTRUCTION EDUCATION AND TRAINING AUTHORITY (CETA) NO; 6P5112
- MANUFACTURING, ENGINEERING & RELATED SERVICES (MERSETA) NO: 17-QA/ACC/0510/10).
- ENERGY AND WATER SECTOR EDUCATION AND TRAINING AUTHORITY (EWSETA NO: MATUA ENER 090428).
- AGRICULTURAL SECTOR EDUCATION AND TRAINING AUTHORITY (AGRISETA)
- CULTURE, ARTS, TOURISM, HOSPITALITY AND SPORTS SECTOR EDUCATION AND TRAINING AUTHORITY (CATHSETA NO: 613/R/000034/2005).
- QUALITY COUNCIL FOR TRADES AND OCCUPATIONS (QCTO) SDP 1225/16/002 AND TRADE TEST QCTO AC000059NAMB

The entity has obtained accreditation from the Quality Council for Trades and Occupations (QCTO) for the following Occupational Trades and skills programmes: -

Technical Training Operations:
- Bricklayer
- Plumber
- Panel beater
- Carpenter
- Boilermaker
- SP: Bricklayer's Assistant
- SP: Hot and Cold-water system installer
- SP: Plumbing Hand
- SP: Assistant Handyperson
- Automotive motor mechanic

Hospitality and Tourism Academy:
- Chef
- Cook
- Food Handler

The entity awaits a report for two outstanding occupational trades that have been verified and have already been recommended by the subject matter experts who have done verification.

Accreditation with SETAs ended on 30 June 2024. However, learners registered before the date will continue to be trained and exit from the SETAs database by 30 June 2027. The following SETAs extended accreditation until 2027: CETA and AgriSETA.

The MRTT derives its mandate from the legislation/policies listed in the table below.

Table 1: *Legislations / Policies underpinning the MRTT Mandate*

MANDATE	PURPOSE
SKILLS DEVELOPMENT ACT *NO 97 OF 1998*	Increasing the skills levels of human resources in the workplace and, in addition, to support career pathing
SOUTH AFRICAN QUALIFICATIONS AUTHORITY ACT *NO 58 OF 1995*	Provides for the development and implementation of the National Qualifications Framework and, for this purpose, establishes the SAQA and provides for matters connected therewith
LABOUR RELATIONS ACT *NO 66 OF 1995*	Regulates the organisational rights of trade unions and promotes and facilitates collective bargaining at the workplace and sectoral level. The act furthermore promotes and maintains sound labour practices.
PUBLIC FINANCE MANAGEMENT ACT *NO 1 OF 1999*	Regulates financial management and ensures that all revenue, expenditure, assets and liabilities of the government are managed efficiently and effectively to provide for the responsibilities of persons entrusted with financial management in the government and to provide for matters connected therewith
COMPANIES ACT *NO 71 OF 2008*	Provides for the incorporation, registration, organisation and management of companies. In addition, it provides for equitable and 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, eliminates unfair discrimination in employment, ensures 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 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*	To provide 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.
WHITE PAPER ON THE RIGHTS OF PEOPLE WITH DISABILITIES	It defines the rights and responsibilities of disabled persons and guarantees their protection and inclusion in the workplace and within the health sector.
NATIONAL STRATEGIC PLAN ON GENDER-BASED VIOLENCE AND FEMICIDE	It's a comprehensive strategy to address and end all forms of violence and abuse against women and children, including those based on age, location, disability, sexual orientation, gender identity, nationality and other diversities, and it is organized around six pillars.

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MANDATE	PURPOSE
GENDER RESPONSIVE PLANNING BUDGET, MONITORING, EVALUATION AND AUDITING (GRPBMEA)	It aims to mainstream gender considerations across all government policies, plans and budgets, ensuring resources are allocated and spent equitably and effectively to achieve gender equality.
SOUTH AFRICA'S NATIONAL YOUTH POLICY 2020-2030	To improve the lives of young people in the country and address the changing needs of young people in the 21st century.
PROMOTION OF EQUALITY AND PREVENTION OF UNFAIR DISCRIMINATION ACT, ACT NO 4 OF 2000	To promote equality and prevent discrimination in the country.

The table below shows the linkage between different plans at international, continental and national levels and the contextualised MRTT contribution

Table 2: *Linkage Between Sustainable Development Goals, African Union Agenda, National Development Plan and Medium-Term Development Plan*

POLICY / INITIATIVE	RELEVANT GOALS / FOCUS AREAS	HOW WE DIRECTLY CONTRIBUTE	INTERVENTIONS
SUSTAINABLE DEVELOPMENT GOALS (SDG)	SDG 4 (Quality Education), SDG 8 (Decent Work & Economic Growth), SDG 5 (Gender Equality)	Our initiatives address SDG 4 by focusing on improving education quality and SDG 8 by fostering skills development, decent employment opportunities, and addressing gender inequality in line with SDG 5.	Developing educational infrastructure, promoting gender equality in education and work environments, and supporting SMEs.
AFRICAN UNION AGENDA 2063 (AUA)	Aspiration 1 (A prosperous Africa), Aspiration 6 (People -driven development), and Aspiration 3 (Good governance)	Our activities contribute to Aspiration 1 by enhancing education systems and promoting industrialisation and development while also supporting Aspiration 6 by ensuring equitable a ccess to education and training for marginalised communities.	Partnering with African institutions for education and training, promoting equitable access to quality education.
NATIONAL DEVELOPMENT PLAN (NDP)	Education, skills development, job creation, economic growth	We contribute to the MTDP by aligning our education and skills programs with the economic and social development goals outlined in the plan, focusing on providing skills training for job creation and supporting governance through education for leadership and policy development.	Training programs, education curriculum reforms, career guidance, and workforce skill development initiatives.
MEDIUM-TERM DEVELOPMENT PLAN (MTDP)	Economic transformation, social development, skills development, good governance	We contribute to the MTDP by aligning our education and skills programs with the economic and social development goals outlined in the plan, focusing on providing skills training for job creation and supporting governance through education for leadership and policy development.	Conducting leadership development programs offering skill-based training programs aligned with national goals.

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Table 3: *Contribution of MRTT to Provincial Policies/Strategies*

PROVINCIAL POLICY	MANDATE / PURPOSE	ALIGNMENT WITH NATIONAL POLICIES (NDP, SDG, AUA)	HOW WE DIRECTLY CONTRIBUTE	INTERVENTIONS
PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)	It aims to promote economic growth, reduce poverty, enhance skills, and improve service delivery within the province.	This aligns with NDP's focus on poverty reduction, economic development, and skills improvement, as well as SDG 1 (No Poverty) and SDG 4 (Quality Education) at the provincial level.	MRTT contributes by providing vocational training and skills development, directly supporting the province's economic growth and poverty reduction strategies.	Training centres for technical and vocational skills development, partnerships with local businesses for employment placement programs.
PROVINCIAL EMPLOYMENT GROWTH STRATEGY	Focuses on creating employment opportunities, particularly for youth and marginalised communities, by enhancing skill development and promoting entrepreneurship.	Supports NDP's goals of job creation and SDG 8 (Decent Work and Economic Growth), focusing on addressing youth unemployment and promoting entrepreneurship in the province.	MRTT supports this by offering entrepreneurship training, career path guidance, and skill-building programs that enhance employability and support small businesses.	Career fairs, youth empowerment workshops, entrepreneurship boot camps, and start-up incubation programs.
PROVINCIAL SKILLS DEVELOPMENT STRATEGY	Aims to enhance the skills of the provincial workforce by promoting education, training, and learning opportunities.	Aligns with NDP and SDG 4 (Quality Education), focusing on creating a skilled workforce to support economic growth and innovation within the province.	MRTT directly contributes by designing and implementing training programs that cater to the needs of local industries, helping to reduce the provincial skills gap.	Collaboration with educational institutions to create skills training programs, on-the-job training for local industries, and certifications in critical skills areas.
PROVINCIAL INDUSTRIAL DEVELOPMENT STRATEGY	Focuses on promoting industrial development through investment in key sectors such as manufacturing, technology, and agro processing.	Aligns with NDP's economic transformation goals and SDG 9 (Industry, Innovation, and Infrastructure) by focusing on growing the industrial base of the province.	MRTT contributes by offering technical training in industrial sectors and working with provincial departments to ensure the development of relevant skills for the local workforce.	Industrial skills training programs, public-private partnerships for technology transfer, and technical certifications for manufacturing sectors.
PROVINCIAL HEALTH AND SAFETY STRATEGY	Ensures safe and healthy working environments by promoting occupational health and safety practices across sectors.	Supports SDG 3 (Good Health and Wellbeing) and SDG 8 (Decent Work and Economic Growth) by ensuring that workers are trained and protected in their workplace environments.	MRTT contributes by offering occupational health and safety training and raising awareness of workplace safety standards, especially in high-risk industries such as construction and manufacturing.	Occupational health and safety training workshops, certification programs for health and safety officers, and compliance training for local businesses.

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PROVINCIAL POLICY	MANDATE / PURPOSE	ALIGNMENT WITH NATIONAL POLICIES (NDP, SDG, AUA)	HOW WE DIRECTLY CONTRIBUTE	INTERVENTIONS
PROVINCIAL EDUCATION DEVELOPMENT STRATEGY	Aims to improve access to and quality of education at all levels within the province, focusing on under-resourced areas.	Aligns with SDG 4 (Quality Education) and NDP's goals of equitable access to education, especially in rural and marginalised communities.	MRTT contributes by providing access to educational resources, offering remedial training and skill-based programs, and improving educational infrastructure in under-served areas.	Educational infrastructure development projects, provision of teaching resources, and community-based education initiatives.
PROVINCIAL SUSTAINABLE DEVELOPMENT PLAN	Focuses on promoting sustainable development practices across economic, social, and environmental dimensions.	Aligns with SDG 13 (Climate Action) and SDG 12 (Responsible Consumption and Production) by ensuring sustainable use of resources and promoting environmental protection.	MRTT contributes through programs that promote sustainable agricultural practices, environmental education, and the development of green skills for emerging industries such as renewable energy.	Environmental management training, green technology courses, and sustainability workshops for local businesses and farmers.

KEY INSIGHTS FROM THE ALIGNMENT

SKILLS DEVELOPMENT AND EMPLOYMENT GROWTH:

Provincial policies on employment growth and skills development emphasise creating a skilled and capable workforce, especially for youth and marginalised communities. MRTT contributes by providing targeted vocational and technical training programs, preparing individuals for employment in local industries, and promoting entrepreneurship.

INDUSTRIAL AND ECONOMIC DEVELOPMENT:

Provincial industrial development strategies prioritise growth in sectors such as manufacturing and technology. MRTT plays a crucial role by offering specialised training to support industrial needs, aligning with both provincial and national goals of economic transformation.

HEALTH AND SAFETY:

With the increasing focus on occupational health and safety, MRTT's contribution to training and capacitating health and safety officers ensures that the workforce is better prepared to handle risks, aligning with provincial health and safety mandates.

SUSTAINABLE DEVELOPMENT:

MRTT's focus on sustainability aligns with provincial priorities for environmental protection and resource management. Training in sustainable agricultural practices, environmental education, and green technology will help the province meet its sustainable development goals.

In conclusion, MRTT contributes significantly to both national and provincial goals by providing skills training, promoting employment and entrepreneurship, supporting industrial development, and fostering sustainable practices. By aligning its activities with the mandates outlined in both national and provincial policies, MRTT plays a vital role in driving long-term social and economic growth within the province.

3. INSTITUTIONAL POLICIES AND STRATEGIES GOVERNING THE FIVE-YEAR PLANNING PERIOD

All policies of the entity will be reviewed and approved on an annual basis to align with developments and deal with any bottlenecks towards improved service delivery.

4. RELEVANT COURT RULINGS

In February 2022, the Constitutional Court (CC) ruled the Preferential Procurement Regulations of 2017 to be inconsistent with the Preferential Procurement Policy Framework Act (PPPFA), upheld by a majority of a November 2020 decision of the Supreme Court of Appeal (SCA) and this affected the entity's Procurement Policies.

There were no other court rulings that could impede or prevent the entity from executing its mandate and implementing its strategies and plans over the five years.

PART B: STRATEGIC FOCUS

5. UPDATED SITUATIONAL ANALYSIS

5.1 SOUTH AFRICA AT LARGE

South Africa's population is projected to grow by approximately 8.8%, from 58.6 million in 2019 to 63.8 million by 2024. Over the next 11 years, the population is expected to increase by 17.7%, reaching around 68.9 million by 2030.

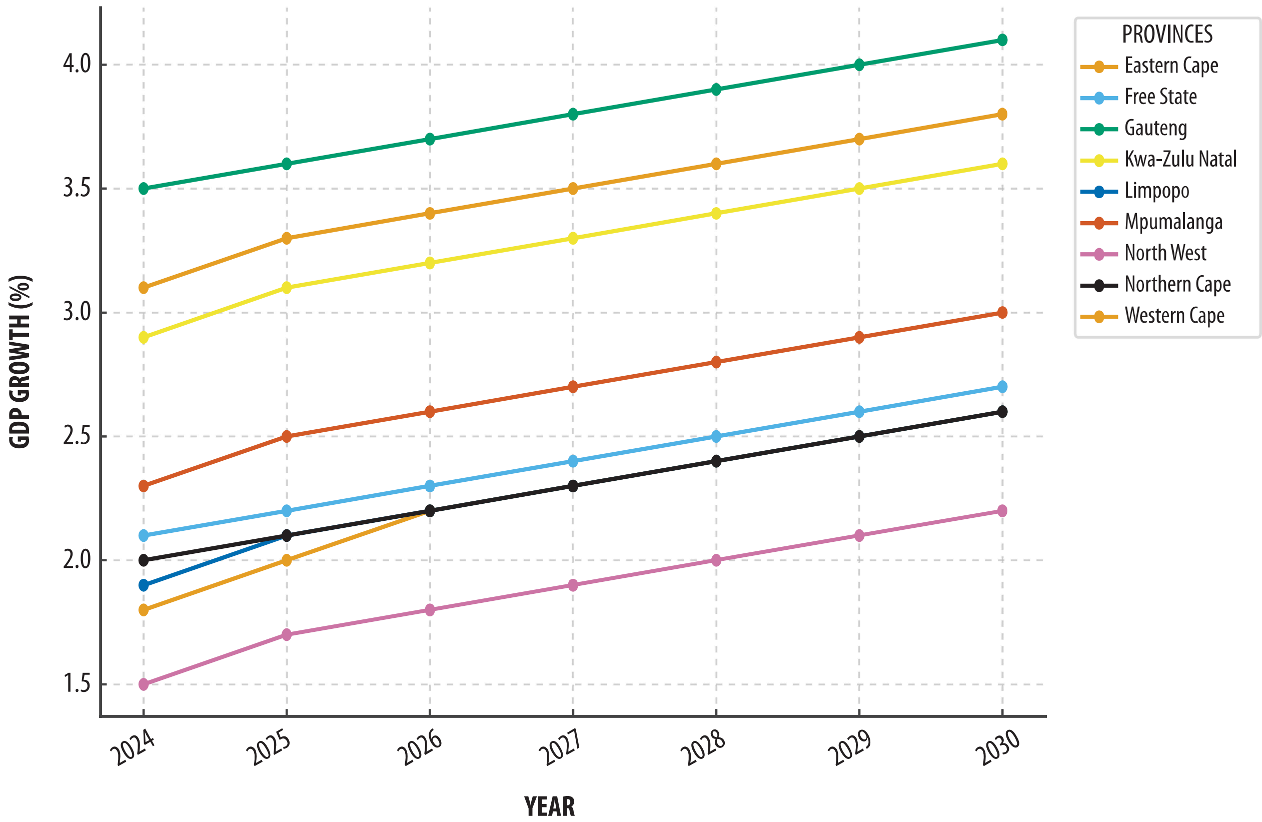
All nine provinces will experience absolute population growth, although the rate of growth will vary between them. Provinces such as Gauteng and the Western Cape are projected to grow faster due to economic migration and urbanisation. In contrast, provinces like the Eastern Cape and Limpopo are expected to grow at slower rates. These differences in growth will lead to shifts in the distribution of relative population among provinces by 2030, with more densely populated and economically active provinces expanding at a quicker pace. Mpumalanga and North West continue to grow steadily, with population increases of 15.0% and 18.7%, respectively.

Table 4: *Population of South Africa by Province*

PROVINCE	2019 POPULATION	% SHARE (2019)	2024 POPULATION	% SHARE (2024)	2030 POPULATION	% SHARE (2030)	ABSOLUTE GROWTH % (2019-2030)
EASTERN CAPE	6 553 465	11.1%	6 730 469	10.7%	6 962 472	10.3%	6.6% ▼
FREE STATE	2 971 708	5.1%	3 111 720	4.9%	3 277 350	4.8%	10.3% ▲
GAUTENG	15 099 801	25.8%	17 244 789	27.4%	19 927 590	29.2%	31.4% ▲
KWA-ZULU NATAL	11 503 917	19.6%	12 284 630	19.5%	13 104 723	19.3%	13.9% ▼
LIMPOPO	5 853 198	10%	6 204 576	9.9%	6 600 255	9.7%	12.7% ▲
MPUMALANGA	4 598 333	7.8%	4 870 679	7.7%	5 286 774	7.8%	15% ▲
NORTH WEST	4 045 179	6.9%	4 354 892	6.9%	4 801 899	7.1%	18.7% ▲
NORTHERN CAPE	1 240 254	2.1%	1 321 769	2.1%	1 441 173	2.1%	16.2% ▲
WESTERN CAPE	6 760 561	11.5%	7 652 533	12.2%	8 675 315	12.8%	28.3% ▲
SOUTH AFRICA	58 606 416	100%	63 776 025	100%	68 987 551	100%	17.7% ▲

The graph below illustrates the current (2024) and projected GDP growth rates for each province in South Africa from 2025 to 2030. Gauteng and the Western Cape show the highest growth rates, starting at 3.5% and 3.1%, respectively, in 2024, with anticipated steady increases reaching up to 4.1% and 3.8% by 2030. KwaZulu-Natal also follows a positive trajectory, moving from 2.9% in 2024 to an expected 3.6% by 2030. Provinces like Mpumalanga, Limpopo and the North West are projected to experience moderate growth consistently between 1.5% and 2.6% across the years.

CURRENT AN PROJECTED GDP GROWTH BY PROVINCE IN SOUTH AFRICA (2024-2030)



5.2 ECONOMIC OVERVIEW OF MPUMALANGA PROVINCE

Mpumalanga contributes 7.4% to South Africa's GDP, driven by mining and coal-based energy production. It's also an important agricultural hub, producing maize, citrus, and sugarcane. However, the province faces challenges, including high youth and female unemployment and limited economic diversification. To ensure sustainable growth, Mpumalanga must invest in renewable energy and agro-processing. However, let's explore the economic overview from below.

DEMOGRAPHIC AND POPULATION OVERVIEW

With a population of approximately 4.87 million in 2024, Mpumalanga's growth rate has averaged 1.4% per annum between 2011 and 2024, slightly above the national average. This growth, coupled with a youthful demographic and urbanisation trends, shapes both the opportunities and challenges that the province faces. Mpumalanga's economy remains reliant on mining and agriculture, but the province must adapt to global shifts, particularly in energy, and prioritise youth employment and gender inclusion.

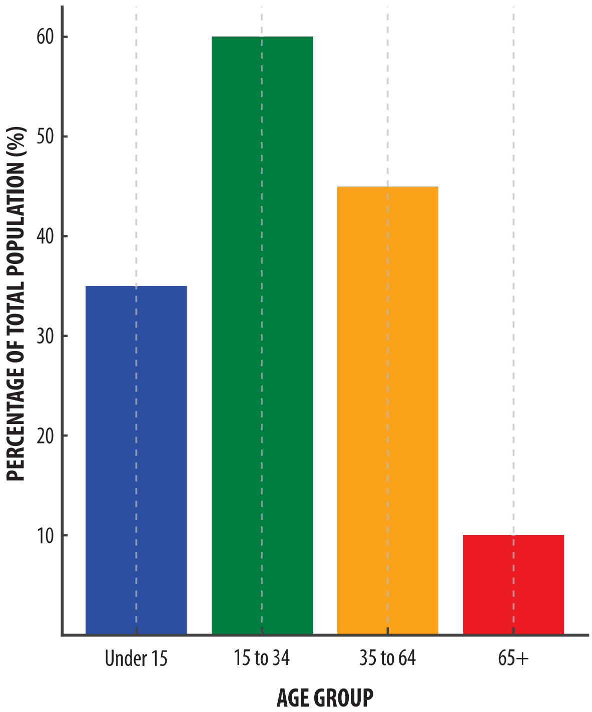
1. KEY POPULATION TRENDS

URBANISATION:
Approximately 46.8% of Mpumalanga's population resides in urban areas, particularly in industrial hubs like Mbombela and Secunda, which have seen growth due to mining and energy activities. Although this is below the national urbanisation rate of 67.4%, urbanisation continues to rise as people migrate in search of better employment opportunities.

YOUTHFUL DEMOGRAPHIC:
Over 60% of Mpumalanga's population is under the age of 35. This demographic presents both opportunities and challenges for the province, especially in terms of education, skills development, and employment. With youth unemployment disproportionately high, addressing this issue is critical to achieving long-term economic sustainability. The province's economic reliance on sectors like mining and agriculture underscores the need to create new job opportunities for young people, especially young women.

The figure on the right illustrates the age distribution of Mpumalanga's population in 2024, with 60% of the population under 35 years old. This highlights the province's significant youth demographic, which presents both opportunities for growth and challenges related to education, employment, and skills development.

POPULATION AGE DISTRIBUTION OF MPUMALANGA (2024)



2. YOUTH AND FEMALE EMPLOYMENT IN MPUMALANGA

The province's high proportion of young people, especially young women, makes it critical to address youth unemployment and create opportunities for economic inclusion.

The female youth population represents nearly 50% of the youth demographic, yet they face barriers such as:

- Higher unemployment rates compared to male counterparts.
- Limited access to education and vocational training, especially in sectors like mining and renewable energy.
- Gender disparities in the workforce, particularly in high-growth industries like energy and mining.

Investment in skills training, entrepreneurship programs, and reproductive health services will be essential to empower young women and ensure their participation in the economy.

3. COMPARATIVE ECONOMIC PERFORMANCE ACROSS PROVINCES

A comparison of Mpumalanga with other provinces, such as Gauteng and Western Cape, reveals the structural challenges in its economy. Mpumalanga's heavy reliance on mining and agriculture contrasts with the more diversified economies of Gauteng and the Western Cape, which benefit from sectors like finance, technology, and tourism.

The below figure compares the GDP contributions and unemployment rates across Mpumalanga, Gauteng, and the Western Cape.

GDP CONTRIBUTION AND UNEMPLOYMENT RATES ACROSS PROVINCES (2024)

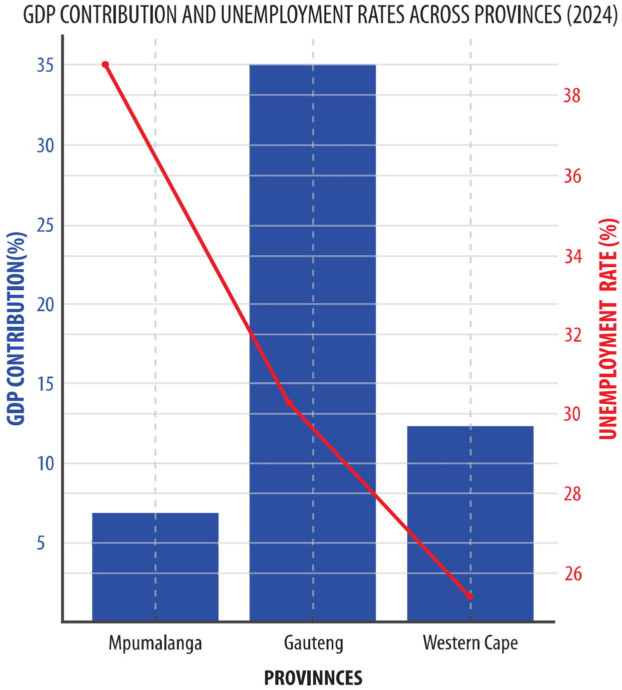
The figure provides a comparative analysis of GDP contributions and unemployment rates across Mpumalanga, Gauteng, and the Western Cape in 2024.

Gauteng leads with a 35% GDP contribution, driven by its diversified economy, and has a relatively lower unemployment rate of 30.1%.

The Western Cape contributes 13% to the national GDP, supported by sectors such as tourism and agriculture, with an unemployment rate of 25%.

Mpumalanga, despite contributing 7.4% to the national GDP, faces a much higher unemployment rate of 38.9%, highlighting the need for economic diversification, particularly in addressing youth and female unemployment.

Mpumalanga's economy, while driven by mining and agriculture, faces significant challenges due to its high youth unemployment, particularly among young women. Economic diversification into renewable energy, tourism, and agro-processing, alongside targeted investments in education and skills development for young women, will be key to the province's sustainable growth.



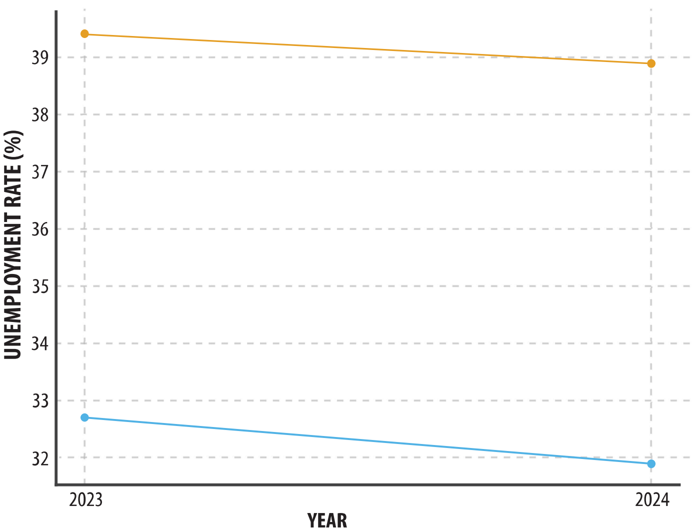
UNEMPLOYMENT AND LABOUR MARKET

Mpumalanga, like many regions in South Africa, faces considerable socio-economic challenges, with unemployment being one of the most pressing. Despite efforts to address this issue, the province continues to struggle with persistently high joblessness rates, exacerbated by several factors such as the COVID-19 pandemic, energy supply challenges, and economic volatility in global markets. To understand the dynamics at play, it is crucial to delve into the province's key labour market trends, sectoral employment distribution, and regional disparities. This analysis will highlight the gaps that still need to be addressed and suggest ways to create more sustainable employment opportunities in the region.

COMPARATIVE ANALYSIS OF MPUMALANGA'S UNEMPLOYMENT RATE

Mpumalanga's unemployment rate remains one of the highest in South Africa. According to the **2024 Quarterly Labour Force Survey (QLFS)**, the province's unemployment rate stands at 38.9%, a slight improvement from the 39.4% reported in 2023. While this reduction may seem positive, Mpumalanga still lags behind the national average of 31.9%. This disparity can be attributed to the province's heavy reliance on specific sectors, such as mining and agriculture, which have been slower in recovering from external shocks like the pandemic and ongoing energy constraints.

MPUMALANGA VS NATIONAL UNEMPLOYMENT RATE (2023-2024)



This figure shows the unemployment rate for Mpumalanga compared to the national average between 2023 and 2024. While Mpumalanga saw a slight decline in unemployment, it remains significantly higher than the national average, highlighting the need for focused interventions in the province's labour market.

YOUTH UNEMPLOYMENT CRISIS

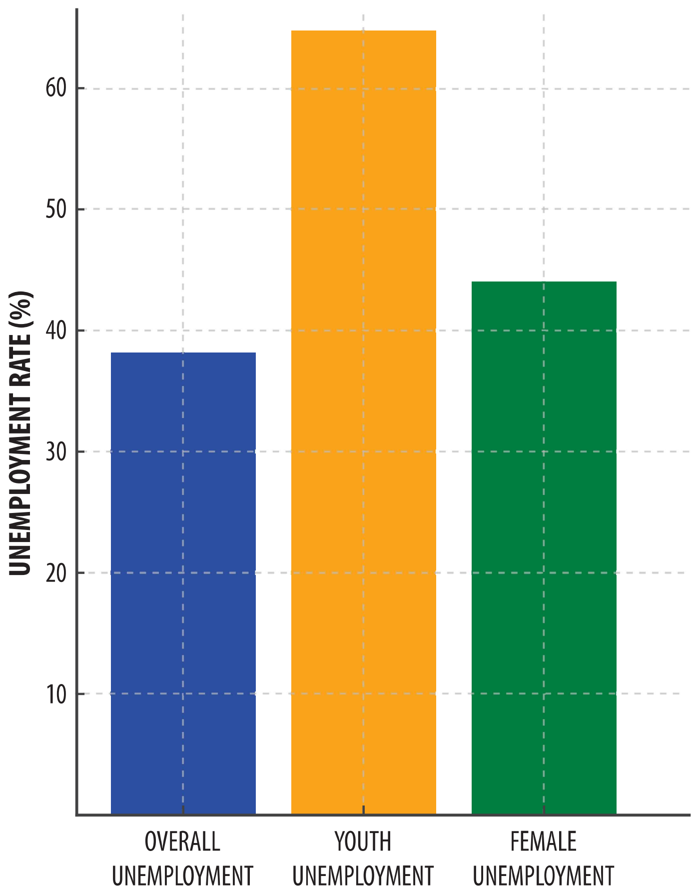
Youth unemployment in Mpumalanga remains a critical issue. The youth unemployment rate currently stands at 64.8%, far surpassing the national average. This is largely a result of structural challenges in the province's economy. Mpumalanga's reliance on industries like mining and agriculture, which traditionally require more experienced or skilled workers, leaves young people with fewer opportunities to enter the labour market. Additionally, the lack of diversification in the local economy further restricts job creation for the growing youth population.

Research from the International Labour Organisation (ILO) highlights that high youth unemployment is often linked to economies that are dependent on extractive industries like mining, which typically offer fewer jobs relative to their output. This structural mismatch means that without significant investment in skills development, education, and diversification into more labour-intensive sectors, the province will continue to struggle with high youth unemployment.

In comparison to other provinces, Mpumalanga's youth unemployment rate is among the highest, indicating that more comprehensive strategies are needed. Programs aimed at improving vocational training, digital skills, and entrepreneurship could provide young people with alternative paths to employment.

YOUTH VS OVERALL VS FEMALE UNEMPLOYMENT RATE IN MPUMALANGA (2024)

The figure below compares youth, overall, and female unemployment rates in Mpumalanga for 2024. As shown, youth unemployment is significantly higher at 64.8%, while overall unemployment is 38.9%, and female unemployment is also critically high at 44.2%. This data underscores the importance of addressing gender disparities in employment in addition to tackling the broader youth unemployment crisis.



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FEMALE UNEMPLOYMENT IN MPUMALANGA

Female unemployment in Mpumalanga remains particularly concerning. At 44.2%, it exceeds the overall unemployment rate and highlights the gender disparities in the labour market. Women often face additional barriers to employment, such as limited access to education and skills training, particularly in industries that dominate Mpumalanga's economy, like mining and manufacturing.

Research from the United Nations Development Programme (UNDP) suggests that economic empowerment programs targeting women, particularly in rural areas, can help reduce female unemployment. Investing in sectors where women are traditionally underrepresented, such as high-tech manufacturing and entrepreneurship, can help close the gender employment gap.

Additionally, providing childcare support, improving access to education, and fostering gender-inclusive policies in sectors like agriculture and mining could enhance female participation in the workforce.

This comparative analysis highlights the multifaceted nature of unemployment in Mpumalanga and underscores the importance of comprehensive, targeted interventions to address these challenges across different demographic groups.

Sectoral Employment Breakdown

Mpumalanga's economy is heavily reliant on a few key sectors that dominate employment opportunities. These include mining, agriculture, manufacturing, and the informal sector. Each sector's contribution to employment presents unique challenges and opportunities:

- **Mining (24% of employment):** The mining sector remains the backbone of Mpumalanga's economy, contributing 24% of total employment. However, this sector has faced volatility due to global market fluctuations and environmental concerns. Mining operations are capital-intensive, requiring fewer but more specialised workers. Thus, while it contributes significantly to the province's GDP, it does not create a high volume of jobs, which limits its ability to alleviate unemployment.

Research from the Chamber of Mines supports this, stating that mining, while essential for economic stability, does not offer the same employment-generating potential as more labour-intensive sectors. The sector's environmental footprint and susceptibility to commodity price swings further limit its capacity for job creation in the long run.

- **Agriculture (14% of employment):** Agriculture is the second-largest employer, accounting for 14% of jobs, especially in rural areas. However, employment in this sector is often seasonal and low paying, contributing to the cyclical nature of unemployment in the province. The sector is also vulnerable to climate change and fluctuating commodity prices, which affect both production levels and job stability.

According to a report by the Food and Agriculture Organisation (FAO), regions dependent on agriculture must invest in more sustainable agricultural practices and diversify into agro-processing to create more stable and higher-paying jobs. Mpumalanga's agricultural sector has potential, but it requires innovation to drive long-term job growth.

- **Manufacturing (11% of employment):** Manufacturing employs around 11% of the province's workforce. This sector includes a mix of industries, from food processing to machinery, but it, too, has struggled in recent years due to electricity supply issues and global competition. However, it holds potential for growth, especially if investments are made in renewable energy and the modernisation of production techniques.

Studies by the World Bank suggest that investment in high-tech manufacturing and value-added industries could help Mpumalanga create more sustainable employment, particularly in urban centres. This would also aid in diversifying the economy and keeping it away from the traditional reliance on mining.

- **Informal Sector:** The informal economy continues to play a crucial role, especially in rural areas where formal employment opportunities are scarce. Jobs in subsistence agriculture and informal trade provide income for many families, but these positions often lack job security, social benefits, and sufficient wages. The informal sector, while a vital source of livelihood, does not offer the long-term economic growth required to reduce unemployment sustainably.

Research from the South African Labour and Development Research Unit (SALDRU) highlights the importance of formalising parts of the informal sector to increase productivity and worker protection. Policies that support micro-enterprises and provide access to finance and markets could help transition more informal workers into the formal economy.

GEOGRAPHICAL DISPARITIES IN EMPLOYMENT

Employment patterns in Mpumalanga also vary significantly between urban and rural areas. Urban centres, particularly around mining hubs, have relatively higher levels of employment in formal sectors like mining, energy, and manufacturing. However, in rural areas, subsistence agriculture and informal trading dominate the employment landscape. This urban-rural divide exacerbates inequality, as job opportunities are more concentrated in towns and cities, leaving rural communities with limited access to formal employment.

CLOSING THE GAP

Mpumalanga faces significant challenges in addressing its unemployment crisis, particularly among its youth. While some sectors like mining and agriculture remain crucial to the economy, they have limitations in creating widespread employment. Diversification into more labour-intensive sectors such as agro-processing, high-tech manufacturing, and renewable energy is essential to closing the gaps. Additionally, targeted programs for youth employment, rural development, and the formalisation of the informal sector can help reduce the province's high joblessness rates and build a more resilient economy.

ECONOMIC PERFORMANCE: GROWTH DOMESTIC PRODUCT (GDP) AND GROWTH

Mpumalanga plays a vital role in South Africa's economy, being a key contributor to national GDP through its dominant industries, such as mining, agriculture, and manufacturing. Despite its significant economic output, the province faces challenges that hinder further economic growth, including high unemployment, slow diversification, and environmental concerns. This analysis delves into the economic impact of these sectors and their contributions to Mpumalanga's GDP, highlighting areas for potential growth and challenges.

MPUMALANGA'S ECONOMIV IMPACT: CONTRIBUTIONS TO NATIONAL GDP

Mpumalanga remains South Africa's fourth-largest provincial economy, contributing 7.4% to the national GDP in 2024. This contribution underscores the province's importance within the national economic framework, particularly in sectors that are crucial for both domestic and international markets. However, with slow economic diversification and challenges like environmental sustainability tied to its reliance on coal, there is a pressing need for Mpumalanga to adapt to global economic changes.

GDP GROWTH RATE

Mpumalanga's economic growth rate in 2023 was recorded at 1.7%, a modest increase from previous years. This growth was primarily driven by the recovery in global commodity prices, particularly coal, as well as a rebound in agricultural output after years of drought.

The province's average growth rate between 2017 and 2023 was 1.6% per annum, reflecting challenges such as energy supply issues and declining demand for coal on the global market. The outlook for 2024 indicates a potential growth rate of 1.8%, supported by stronger performances in agriculture and renewable energy initiatives, despite continued pressure on the mining sector.

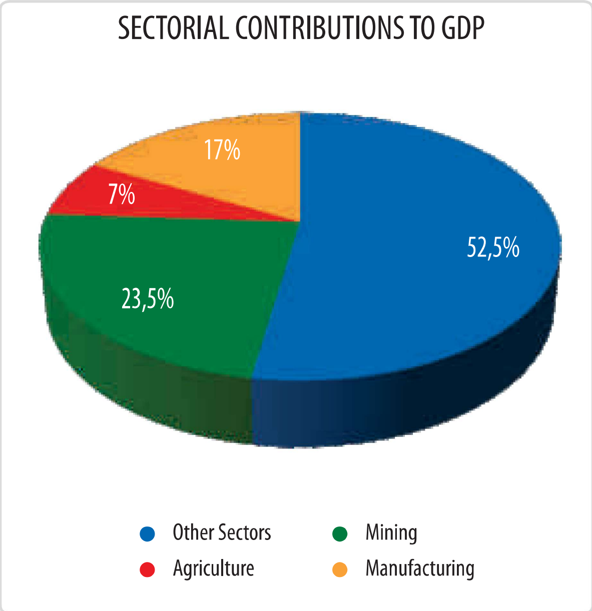
SECTORAL CONTRIBUTION TO MPUMALANGA'S GDP

1. MINING AND QUARRYING (23,5% OF GDP)

Mining is the cornerstone of Mpumalanga's economy, contributing 23.5% of the province's GDP. The province is responsible for about 82% of South Africa's coal production, which is vital for powering the country's electricity generation and contributing to export revenues. However, the reliance on coal has posed long-term environmental challenges as global pressure mounts to shift away from fossil fuels toward more sustainable energy sources.

2. MINING'S CONTRIBUTION TO MPUMALANGA'S GDP (2024)

Sectoral Contribution to Mpumalanga's GDP (2024) The pie chart above illustrates the contributions of different sectors to Mpumalanga's GDP in 2024. Mining and quarrying are the largest contributors, making up 23.5% of the provincial GDP, followed by manufacturing at 17% and agriculture at 7%. The remaining 52.5% comes from other sectors, including services, retail, and energy.



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3. AGRICULTURAL

Mpumalanga's agricultural sector plays a critical role in the province's economy, contributing 7% to GDP. The province is a key producer of maize, sugarcane, citrus, and forestry products, essential for both domestic consumption and export. However, the sector faces challenges such as climate variability, water scarcity, and the need for modernisation to increase productivity and sustainability.

Agriculture also offers significant potential for rural employment and economic development. Investments in agro processing, along with sustainable farming practices, could further enhance the sector's contributions to GDP and help alleviate unemployment in rural areas.

4. MANUFACTURING

Manufacturing contributes 17% to Mpumalanga's GDP, particularly in the petrochemical and metal industries. The Sasol Secunda plant, one of the largest industrial complexes in the region, is a significant driver of economic activity by processing raw materials like coal and gas into valuable products.

Manufacturing offers significant potential for future growth, especially if investments are made in high-tech manufacturing and value-added industries. Transitioning to more renewable energy sources in manufacturing could also reduce the sector's environmental footprint while boosting long-term sustainability.

ENVIRONMENTAL CHALLENGES AND ECONOMIC DIVERSIFICATION

While mining remains a dominant force in Mpumalanga's economy, its reliance on coal production poses significant environmental challenges. As the world moves towards reducing carbon emissions, Mpumalanga must find ways to diversify its economy to reduce dependency on coal. Investing in renewable energy, such as solar or wind, and promoting industries that are less resource-intensive can provide new pathways for growth.

Diversifying the economy into sectors like renewable energy, tourism, and technology can help create jobs, reduce environmental degradation, and ensure long-term economic stability. Furthermore, programs aimed at skill development in new sectors can provide employment opportunities for young people and women, particularly in rural areas where job opportunities are limited.

AREAS FOR FUTURE GROWTH

Mpumalanga's economy, though heavily reliant on mining, agriculture, and manufacturing, has room for growth and diversification. The province's future economic success will depend on:

- Promoting diversification into sectors like renewable energy and high-tech manufacturing to reduce dependence on coal.
- Investing in sustainable agriculture to improve productivity and create more jobs in rural areas.
- Addressing unemployment through targeted programs that focus on youth and women, particularly in sectors where they are underrepresented.
- Tackling environmental concerns by transitioning towards greener industries and reducing the environmental impact of coal mining.

This balanced approach will help Mpumalanga contribute to South Africa's overall economic growth while addressing socio-economic challenges such as unemployment and environmental sustainability.

TOURISM'S ECONOMIC CONTRIBUTION AND KEY DRIVES

1. KEY ATTRACTIONS AND ECOTOURISM POTENTIAL

Mpumalanga's renowned tourist destinations, such as the Kruger National Park, Blyde River Canyon, and Panorama Route, make it a prominent ecotourism hotspot in South Africa. Each of these attractions plays a unique role in drawing visitors:

- **Kruger National Park:** One of Africa's largest game reserves, Kruger National Park offers visitors the opportunity to experience Africa's "Big Five" wildlife in their natural habitat. This park alone draws hundreds of thousands of local and international tourists annually, contributing significantly to Mpumalanga's economy.

- **Blyde River Canyon:** Known as one of the world's largest green canyons, the Blyde River Canyon provides breathtaking views and a variety of adventure activities like hiking and river rafting. Its natural beauty appeals to both adventure tourists and nature lovers, adding diversity to the tourism offerings in Mpumalanga.

- **Panorama Route:** This scenic drive offers stunning views of natural landmarks such as God's Window, the Three Rondavels, and Bourke's Luck Potholes. The route enhances Mpumalanga's reputation as a top ecotourism destination, attracting tourists interested in sightseeing and experiencing South Africa's landscapes.

The chart shows estimated annual visitor numbers for major attractions in Mpumalanga. Kruger National Park attracts the highest number of tourists, reinforcing its role as a core driver of the province's tourism economy. Blyde River Canyon and the Panorama Route also attract substantial visitor numbers, underscoring their importance to Mpumalanga's ecotourism sector.

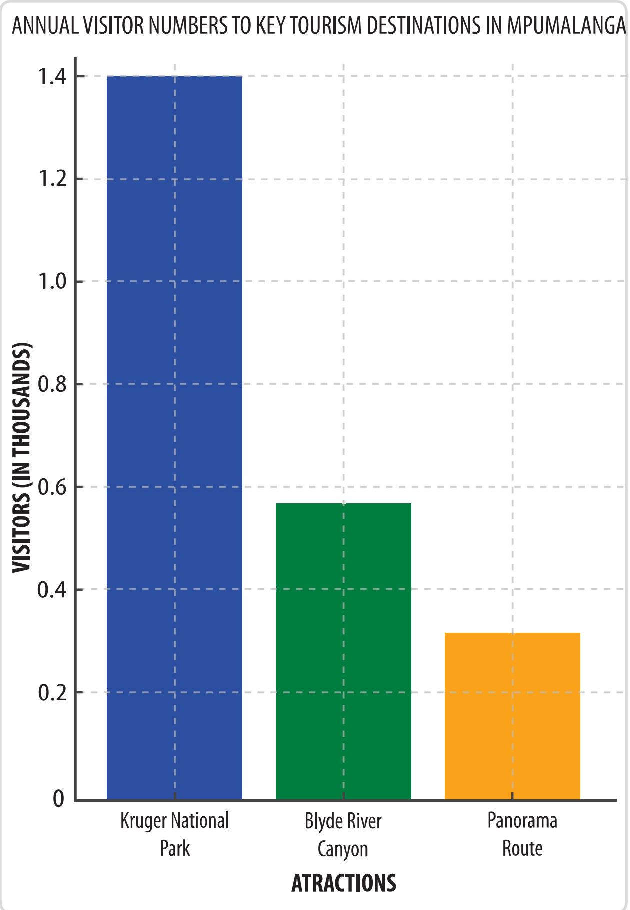


Figure: Key Tourism Destinations and Visitor Numbers in Mpumalanga. Annual Visitor Numbers to Key Tourism Destinations in Mpumalanga.

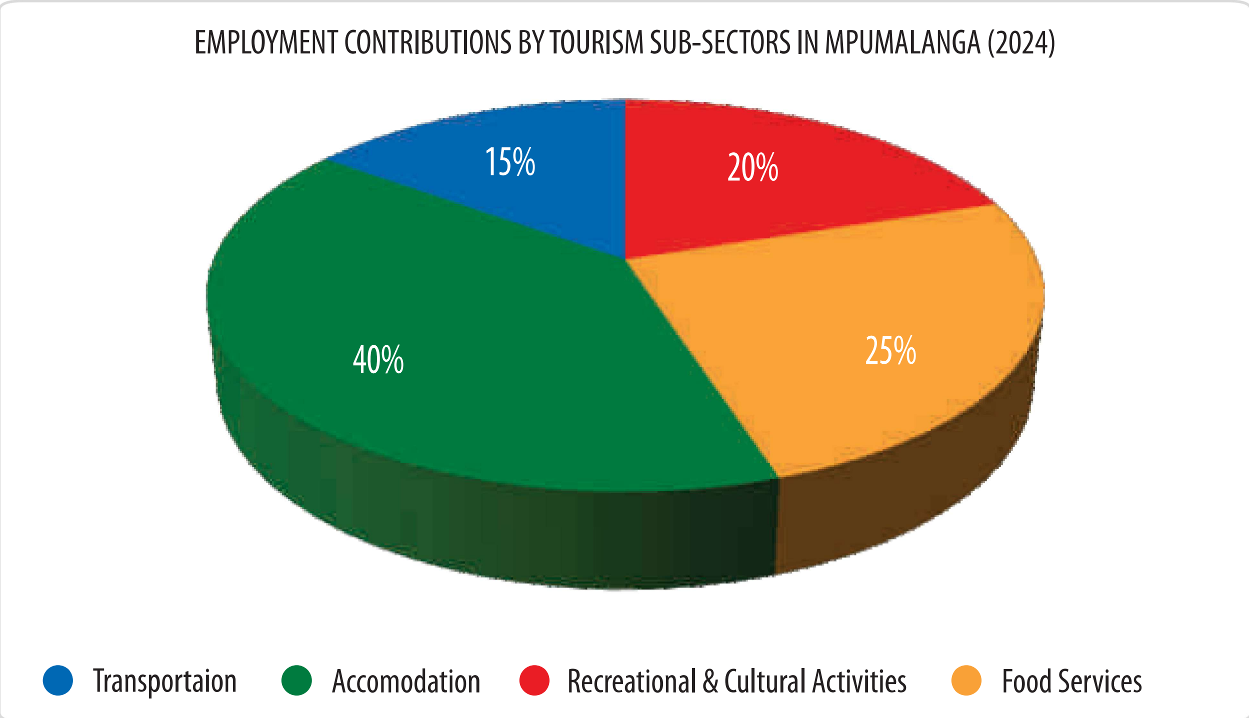
2. ECONOMIC IMPACT OF TOURISM AND HOSPITALITY

Tourism contributes around 6% to Mpumalanga's GDP, with a significant portion of this income supporting local businesses and jobs in rural areas. The hospitality sub-sector, which includes accommodation, food services, and recreational facilities, is an essential component of tourism, providing infrastructure and services that support and enhance visitor experiences.

3. EMPLOYMENT AND ECONOMIC SPILLOVER EFFECTS

Tourism and hospitality provide direct employment for local communities, offering job opportunities in roles such as tour guides, hotel staff, and restaurant workers. Additionally, this sector indirectly supports various businesses, including craft shops, markets, and transportation services. The multiplier effect generated by tourism in Mpumalanga is significant, as visitor spending stimulates local economies, particularly in rural regions where formal employment is limited.

Research from the Tourism Business Council of South Africa highlights that each tourist typically spends money on lodging, dining, local transportation, and cultural experiences, further enhancing the economic benefits of tourism for Mpumalanga.



The pie chart above illustrates the employment distribution across tourism sub-sectors in Mpumalanga. Accommodation contributes the largest share at 40%, followed by food services, recreational and cultural activities, and transportation. This breakdown underscores the importance of a strong hospitality infrastructure to sustain and grow tourism in the province.

4. FUTURE GROWTH POTENTIAL AND SUSTAINABLE DEVELOPMENT

Mpumalanga's tourism sector has substantial potential for growth, particularly in the areas of eco-tourism and cultural heritage tourism. Future expansion of the tourism sector could focus on the following strategies:

- **Eco-Tourism Development:** Given Mpumalanga's rich biodiversity, expanding eco-tourism initiatives could attract more environmentally conscious travellers. Initiatives like community-led conservation programs and sustainable wildlife tours can promote eco-friendly tourism while preserving local ecosystems.

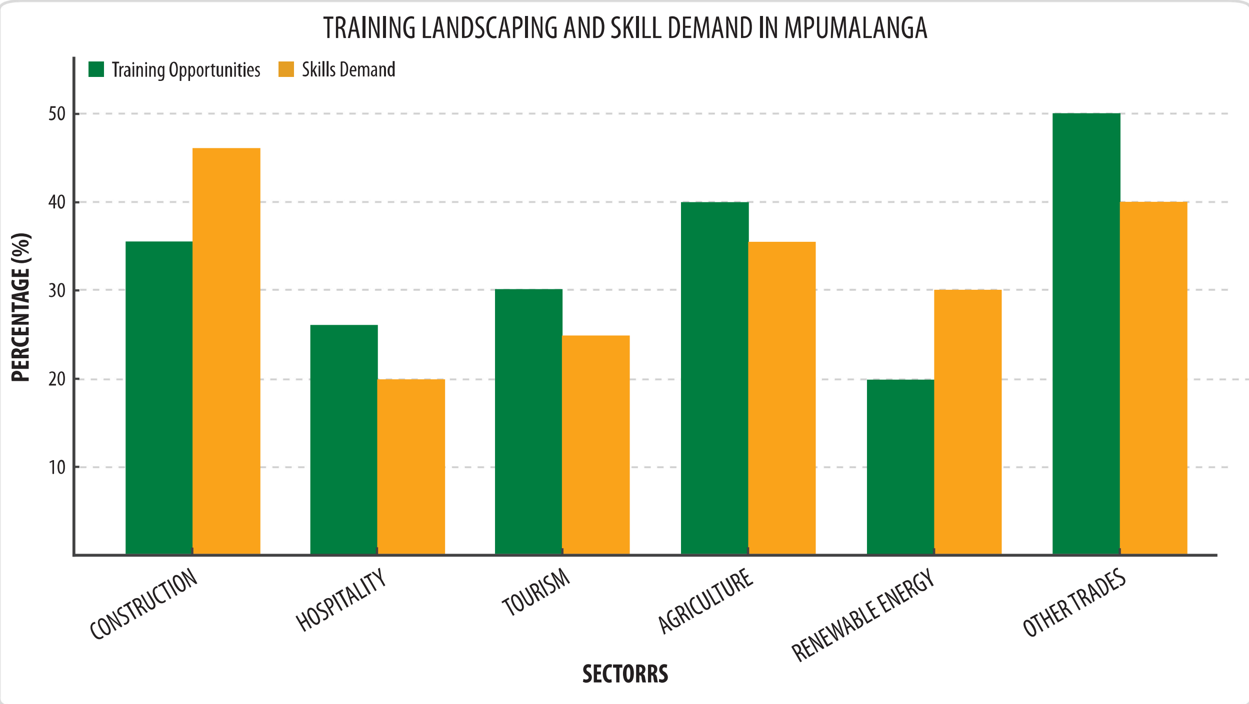
- **Cultural and Heritage Tourism:** Mpumalanga's cultural diversity offers unique experiences that can attract both domestic and international visitors. Promoting cultural festivals, heritage sites, and local crafts could create a distinctive appeal, especially for international tourists seeking cultural immersion.

- **Hospitality and Infrastructure Investment:** To accommodate increasing tourist numbers, investment in high-quality accommodations, transportation, and dining options is essential. Improved infrastructure would enhance visitor experiences and drive repeat tourism, generating higher revenue and employment.

5. MAXIMISING THE POTENTIAL OF TOURISM AND HOSPITALITY

Tourism remains a powerful economic driver for Mpumalanga, offering significant benefits through direct and indirect employment, rural economic development, and increased GDP contributions. With continued investment in infrastructure, eco-tourism, and cultural initiatives, Mpumalanga can strengthen its tourism and hospitality sector, making it a more sustainable and resilient component of the provincial economy.

Tourism remains a growing sector in Mpumalanga, drawing both domestic and international visitors due to its natural beauty, cultural heritage, and wildlife.



The figure above illustrates the current training landscape in Mpumalanga across key sectors, including construction, hospitality, tourism, agriculture, renewable energy, and other trades. It compares the percentage of training opportunities available in these sectors with the demand for skills required.

- **Construction and Engineering Related Trades** and **Agriculture** lead in terms of both training opportunities and skills demand, highlighting the importance of these sectors in the province's economy.
- **Hospitality and Tourism** offer significant training opportunities, reflecting the growth potential of these sectors, particularly with Mpumalanga's increasing focus on expanding its tourism industry.
- **Renewable energy** is emerging, with training opportunities being created to support the province's shift toward sustainable energy solutions.
- **Other Trades** encompass various fields where training and skills development are actively pursued to meet broader market demands.

By modernising agriculture, investing in renewable energy, and expanding the tourism sector, Mpumalanga can tap into its natural and human resources to foster inclusive growth. Infrastructure development and skills training tailored to these sectors will be crucial for addressing the socio-economic disparities and unlocking future growth opportunities in the province.

Mpumalanga Regional Training Trust (MRTT) operates in a dynamic, ever-changing environment shaped by various external factors. To sustain its mission of delivering high-quality skills development and vocational training, it is crucial to evaluate the external landscape continuously. This situational analysis examines the critical external factors—political, economic, social, technological, legal, and environmental—that influence MRTT's operations and strategic direction, enabling the institution to adapt and remain relevant in fulfilling regional needs.

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5.3 EXTERNAL ENVIRONMENT ANALYSIS

CATEGORY	STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
POLITICAL	Relationships with government at multiple levels. Alignment with government job creation and skills development priorities. Support from the same governing party in the province.	Governance immaturity and internal factions. Delays in decision-making due to political transitions. Labour disputes and internal politics disrupt operations.	Leverage government support for expansion into new regions. Access to discretionary grants for key programs. The government's focus on a developmental state aligns with MRTT's goals.	Political uncertainty and leadership changes disrupt strategic focus. Influence of labour unions and political instability. Legislative shifts may alter mandates and operations.
ECONOMIC	Access to grants and tenders from government and external entities. Skilled labour force to meet economic demands. Financial systems (e.g., Sage Evolution) for efficient resource management.	No sustainable funding model; exclusion from public bursaries. High operational costs and limited competitiveness.	Additional discretionary grants and economic growth may increase the demand for skills. Expansion into new regions beyond the province.	High unemployment and inflation reduce learner absorption and enrolment. Financial instability or budget cuts threaten continuity. Intense competition from other training providers and TVETs.
SOCIAL	Established experience in youth and educator training. Focus on marginalised groups (e.g., persons with disabilities, rural youth). Integrated learning model (theory and practice).	Over-reliance on temporary employment contracts. Misalignment between industry needs and curriculum. Limited engagement with private sector stakeholders.	Community development and youth empowerment initiatives. Entrepreneurial training to foster self-employment. Relevance of educational tourism programs.	Youth unemployment contributes to learner dropout rates. Over-reliance on government funding. Social instability (e.g., substance abuse, mental health issues) affects learners.

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CATEGORY	STRENGHTS	WEAKNESSES	OPPORTUNITIES	THREATS
TECHNOLOGICAL	Skilled practitioners delivering accredited programs. Implementation of financial systems (e.g., Sage Evolution).	No comprehensive learner management system. Outdated IT infrastructure and insufficient staff tools. No permanent IT officer for support.	Digital transformation and hybrid learning opportunities. Automation to enhance operational efficiency. Adoption of cybersecurity practices and cloud systems.	Cybersecurity risks due to outdated infrastructure. Weak business systems hinder value chain tracking. Risk of falling behind industry trends without IT upgrades.
LEGAL	Compliance with QCTO standards and PFMA regulations. Approved internal policies for operational governance.	Incomplete registration with DHET; not fully recognised as an SDP. Inconsistent policy implementation.	Enhanced governance can lead to improved audit outcomes. Strengthened policies can align with legislative changes.	Frequent legislative changes require continuous adaptation. Non-compliance risks reputational damage and funding cuts.
ENVIRONMENTAL	Alignment with green economy and sustainability initiatives. Occupational health and safety embedded in operations.	Limited environmental awareness in training programs. Gaps in infrastructure for sustainability projects.	Partnerships with green industries for skills development. Expansion into sustainability-focused training.	Environmental instability and regulatory pressures. Health and safety risks if standards are not upheld.

5.4 INTERNAL ENVIRONMENT ANALYSIS

Mpumalanga Regional Training Trust (MRTT) is well-regarded for its established presence and track record in providing vocational and skills training tailored to the unique economic demands of the Mpumalanga region. The institution offers a diverse range of programs, from Construction and Engineering related trades and Agriculture to Hospitality and Tourism, which are aligned with the province's key industries. This ability to design training programs that cater for the local economy has made MRTT an essential player in regional development efforts. Furthermore, MRTT benefits from strong relationships with local businesses, government and industries, which facilitate the placement of learners into jobs and provide ongoing support for learners through Learnerships, Internships and hands-on training opportunities.

The Mpumalanga Regional Training Trust (MRTT) has a commitment to youth skills development within the context of a just energy transition in Mpumalanga, South Africa. Guided by national and provincial policies, MRTT is prioritizing skills programmes in the green economy, particularly renewable energy sectors like solar, wind, nuclear, and hydropower. MRTT is actively seeking accreditation for various renewable energy skills programmes and qualifications (e.g., Solar Photovoltaic System Installer) through the Quality Council for Trades & Occupations (QCTO), aiming to address unemployment and align training with provincial strategies and in-demand skills, ultimately for job creation in these fields.

Additionally, MRTT's experienced and qualified staff are a significant asset. Many trainers possess in-depth industry knowledge, enabling them to offer learners practical, up-to-date insights that align with current industry practices. This combination of experienced trainers and relevant, industry-specific programs gives MRTT a competitive edge, as Artisans are well-prepared for employment in high-demand sectors. The institution's ability to adapt to the local workforce needs has solidified its reputation as a reliable training provider, enhancing its credibility and visibility among employers and prospective students alike.

The finalised organisational structure will improve the entity's capacity and enhance service delivery to meet the strategic intent of the entity as far as implementation of the core mandate is concerned. It has aligned positions with the expected deliverables of the entity's mandate.

Despite its strengths, MRTT faces several internal challenges, with one of the most pressing being its ageing infrastructure. The outdated facilities are increasingly deteriorating to meet the rising demand for vocational training in the region. As Mpumalanga's population grows and industry needs evolve, MRTT's infrastructure has struggled to keep up with the pace. This has resulted in overcrowded classrooms, strained resources, and limited capacity to offer a broader range of modern and advanced training programs. The ageing infrastructure not only hampers

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the institution's ability to expand its offerings but also affects the overall learning environment, potentially diminishing the quality of education provided.

Furthermore, MRTT's dependency on government funding makes it vulnerable to budgetary cuts or delays, which could hinder its ability to maintain existing programs or expand into new areas. This lack of financial flexibility restricts the entity's ability to innovate and invest in infrastructure upgrades or advanced equipment.

Another weakness is the limited human capacity within the marketing sub-programme to exploit available marketing opportunities. The entity serves two different markets, the training offerings on construction and engineering related trades and the commercial hotel offerings emanating from the hospitality and tourism academy. These distinct product offerings require unique marketing activation strategies that will speak directly to each one of them to ensure proper service delivery is achieved. Additionally, MRTT lacks consistent performance tracking and evaluation mechanisms for assessing the effectiveness of its programs. Without robust data on program outcomes and graduate success rates, it is challenging for MRTT to continuously improve its offerings and demonstrate value to potential students and stakeholders. The institution's difficulties in scaling operations and implementing efficient performance evaluation systems limit its ability to expand and fully meet the needs of the region.

MRTT is well-positioned to capitalise on several internal opportunities. One of the most promising opportunities is the potential to expand its training programs in high-demand sectors, such as renewable energy, information technology, and healthcare, where there is a growing need for skilled professionals in the region. By aligning its curriculum with emerging industries, MRTT can attract new students and improve graduate employment outcomes. Additionally, there is an opportunity for MRTT to explore partnerships with international vocational institutions, which could provide access to new teaching methodologies, certifications, and technologies, thereby enhancing its training capabilities and improving the institution's overall quality.

The shift towards digital education and e-learning also presents an opportunity for MRTT to broaden its reach and enhance flexibility for learners. The pandemic has accelerated the adoption of online learning. MRTT could seize the opportunity by investing in digital platforms, allowing students from remote or underserved areas to access training programs. Expanding online course offerings and blended learning models could help MRTT overcome the geographic barriers it currently faces, enabling it to serve a larger and more diverse student population. This digital transformation could also make MRTT more competitive with private institutions that offer flexible learning options.

The entity is working towards institutionalising the Mpumalanga Innovation and Skills Hub (MISH). This will include establishing and maintaining corporate governance and operationalising the skills hub. When the skills hub is fully functional, it will bridge the gap between skills availability and the labour demands of the province by providing the right skills for targeted interventions and projects for both public and private.

MRTT faces several internal threats that could impact its long-term sustainability. One significant threat is the rising competition from private training institutions that often provide more flexible, specialised, and advanced programs. These competitors may offer shorter, more tailored courses that attract students looking for quicker pathways to employment. Private institutions may also be more agile in adopting new technologies and methodologies, which could position them as more attractive options for learners, potentially drawing students away from MRTT's traditional programs. This competitive pressure could lead to a decline in enrolment, reducing MRTT's revenue and capacity to expand.

Another threat is the risk of staff turnover. Due to limited resources and funding constraints, MRTT may struggle to offer competitive salaries and benefits compared to other training providers. The loss of experienced trainers could undermine the quality of its programs and lead to gaps in specialised knowledge. Additionally, MRTT's reliance on government funding exposes it to the threat of budget cuts or shifts in political priorities. A reduction in government support could result in fewer resources for program development, facility maintenance, or student support services, further limiting MRTT's capacity to fulfil its mission effectively.

STAKEHOLDER	INTERESTS	POTENTIAL/CONSTRUCTION
DEPARTMENT OF EDUCATION	Skills development	Grant Project funding Host employment (Work Integrated Learning)
SETA'S	Accreditation Grant Allocations Learnerships Meet targets	Funding External moderation Certification
INDUSTRY	Offer Corporate Social Investment Lowers Tax Rate Reduced salary bill (learners work)	Grant Project funding Host employment (Work Integrated Learning)
COMMUNITY	Business/ employment opportunities Entrepreneurial skills	Clients Employees Suppliers (Goods & services)
MUNICIPALITIES	Community development	Host employment (Work Integrated Learning) Funding for projects Employment opportunities (absorb learners) ARPL (Artisan Recognition of Prior Learning) Trade testing
SDPS/TRAINING INSTITUTIONS AND UNIVERSITIES	Knowledge sharing Benchmarking Host employment (work integrated learning)	Assist to benchmark Partnerships Research collaboration
QUALITY COUNCIL FOR TRADES AND OCCUPATIONS	Accreditation	Setting Industry Standards Recognition and legitimacy
NATIONNAL YOUTH DEVELOPMENT AGENCY	Youth development	Creates opportunities for youth Partnerships to offer more training

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6. RESOURCE CONSIDERATION

SUMMARY OF PAYMENTS AND ESTIMATES: MRTT

	ACTUAL OUTCOME 2022/23 R'000	ACTUAL OUTCOME 2023/24 R'000	APPROPRIATION 2024/25 R'000	MAIN APPROPRIATION 2025/26 R'000	ADJUSTED APPROPRIATION 2025/26 R'000	REVISED ESTIMATE 2025/26 R'000	APPROPRIATION MEDIUM TERM ESTIMATES 2026/27 R'000	2027/28 R'000	2028/29 R'000
PROGRAMME 1:									
Hospitality and Tourism Academy	13 704	21 905	18 440	22 229	-	22 229	23 563	24 977	26 475
PROGRAMME 2:									
Technical Training Operations	43 877	37 298	27 348	31 553	-	31 553	33 446	35 453	37 580
PROGRAMME 3:									
Corporate Services	56 541	62 644	40 305	60 040	-	60 040	63 642	67 461	71 509
PROGRAMME 4:									
Mpumalanga Innovation and Skills Hub	-	-	3 051	500	-	500	530	562	596
Total Payments & Estimates	**114 122**	**121 847**	**89 144**	**114 322**	**-**	**114 322**	**121 181**	**128 452**	**136 159**

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MRTT

	ACTUAL OUTCOME 2022/23 R'000	ACTUAL OUTCOME 2023/24 R'000	APPROPRIATION 2024/25 R'000	MAIN APPROPRIATION 2025/26 R'000	ADJUSTED APPROPRIATION 2025/26 R'000	REVISED ESTIMATE 2025/26 R'000	APPROPRIATION MEDIUM TERM ESTIMATES 2026/27 R'000	2027/28 R'000	2028/29 R'000
CURRENT PAYMENTS									
Compensation of Employees	53 423	59 998	50 535	60 885	-	60 885	64 538	68 410	74 515
Goods and Services	60 405	60 134	36 804	49 782	-	49 782	52 769	55 935	59 291
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
TRANSACTIONS AND SUBSIDIES TO:									
Provinces and Municipalities	-	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	-	-	-	-	-	-	-	-
Universities and Technikons	-	-	-	-	-	-	-	-	-
Public Corporations and Private Enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and International Organisations	-	-	-	-	-	-	-	-	-
Non Profit Organisations	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MRTT (CONTINUED)

	ACTUAL OUTCOME 2022/23 R'000	ACTUAL OUTCOME 2023/24 R'000	APPROPRIATION 2024/25 R'000	MAIN APPROPRIATION 2025/26 R'000	ADJUSTED APPROPRIATION 2025/26 R'000	REVISED ESTIMATE 2025/26 R'000	APPROPRIATION MEDIUM TERM ESTIMATES 2026/27 R'000	2027/28 R'000	2028/29 R'000
PAYMENTS FOR CAPITAL ASSETS									
Buildings and Other Fixed Structures	-	-	-	-	-	-	-	-	-
Machinery and Equipment	294	1 715	1 805	3 655	-	3 655	3 874	4 107	4 353
Cultivated Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and Subsoil Assets	-	-	-	-	-	-	-	-	-
Total Payments & Estimates	**114 122**	**121 847**	**89 144**	**114 322**	**-**	**114 322**	**121 181**	**128 452**	**136 159**

PART C:
MEASURING PERFORMANCE

MRTT

7. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME	SUB-PROGRAMME
HOSPITALITY AND TOURISM ACADEMY	Academic Rooms Food and Beverage
TECHNICAL TRAINING OPERATIONS	Training Centres Mobile Training Technical Production
CORPORATE SERVICES	Quality Assurance Finance Marketing Supply Chain Management and Administration Human Resource Management CEO'sOffice Secretariat and Legal Services Planning and Performance Information
MPUMALANGA INNOVATION AND SKILLS HUB	Enterprise Development Skills Development

7.1 PROGRAMME 1: HOSPITALITY AND TOURISM AGENCY

7.1.1 PROGRAMME PURPOSE

Skills Development in the hospitality and tourism academy, as per QCTO, CATHSSETA, and related sectors, identified scarce and critical skills within the prescribed standards to enable meaningful participation in the development of the industry. The programme has been divided into the following 3 sub-programmes:

a) SUB-PROGRAMME: ACADEMIC

Skills Development in hospitality, as per QCTO and CATHSSETA, identified scarce skills within the prescribed standards to enable meaningful participation in the development of the industry.

b) SUB-PROGRAMME: ROOMS

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

c) SUB-PROGRAMME: FOOD AND BEVERAGE

Provide coaching and mentoring of learners in the workplace and successful management of food and beverage operations.

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7.1.2 PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

PROGRAMME	INCREASED SKILLS FOR JOB CREATION
LINKING OUTCOMES TO OUTPUTS	In the quest to have Inclusive quality training that provides skills needed for economic growth, the entity planned to train 140 learners on SAQA registered programmes and planned to ensure that 140 learners will be receiving mentoring & coaching. To achieve the outcome of the provision of mentoring and coaching for workplace integrated, the entity aims to ensure that the trained learners on theory receive coaching and mentoring in the workplace under both Rooms and Food and Beverage sub-programmes by the end of the financial year.

7.1.3 OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	TARGET		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased skills for job creation	Provision of theoretical & practical training	**POI-101:** Number of learners to receive training on SAQA accredited national certificate	21	71	138	70	110	110	110
		POI-102: Number of learners trained on SAQA accredited skills programme	New indicator	New Indicator	New Indicator	New Indicator	30	30	30
		POI-103: Number of learners to receive customised training	85	38	70	20	140	140	140
	Provision of ARPL & Trade testing	**POI-104:** Number of candidates assessed on trade tested for culinary qualifications	New indicator	New Indicator	New Indicator	New Indicator	-	15	15
	Provision of Mentoring & Coaching	**POI-105:** Number of learners receiving coaching and mentoring in SAQA accredited national certificate	115	150	170	210	110	110	110
		POI-106: Number of learners receiving coaching and mentoring in SAQA accredited skills programme	New indicator	New Indicator	New Indicator	New Indicator	30	30	30

7.1.4 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
POI-101: Number of learners to receive training on SAQA accredited national certificate	110	110	110	110	110
POI-102: Number of learners trained on SAQA accredited skills programme	30	30	30	-	-
POI-103: Number of learners to receive customised training	140	140	-	-	-
POI-104: Number of candidates assessed on trade tested for culinary qualifications	-	-	-	-	-
POI-105: Number of learners receiving coaching and mentoring in SAQA accredited national certificate	110	110	110	110	110
POI-106: Number of learners receiving coaching and mentoring in SAQA accredited skills programme	30	30	30	-	-

7.1.5 EXPLANATION OF PLANNED PERFORMANCE OVER MEDIUM-TERM PERIOD

The key objectives for the medium term in the areas of Skills Development and Industry Integration focus on equipping learners with relevant competencies aligned with the requirements of the Quality Council for Trades and Occupations (QCTO) and the Culture, Arts, Tourism, Hospitality, and Sport Sector Education and Training Authority (CATHSSETA). This programme emphasizes addressing scarce and critical skills identified within the hospitality sector to support economic growth.

Maintaining industry standards is a priority, with the aim of retaining the three-star grading of the Hospitality and Tourism Academy through operational excellence in hotel and tourism services. The programme ensures workplace exposure by providing coaching, mentoring, and practical learning experiences. Learners engage with real-world facilities, including hotel rooms, conference centres, a restaurant, a bar, and other amenities, to gain hands-on experience.

The expected outcomes of the programme include the development of increased job-related skills and the promotion of effective workplace learning, which will drive economic growth and create job opportunities for learners. The Academy has set a target to train 140 learners annually in programmes registered with the South African Qualifications Authority (SAQA). This comprehensive training encompasses both theoretical knowledge and practical exposure to the hospitality environment.

A critical component of the programme is the provision of mentorship and coaching for 140 learners each year, integrating theoretical learning with practical operations across key areas such as Rooms and Food & Beverage sub-programmes. The initiative plays a significant role in helping the entity fulfil its mandate by equipping learners in the province with skills relevant to the hospitality industry through the Hospitality and Tourism Academy based in Kanyamazane. Additionally, the programme leverages the hotel facility and conference services to generate revenue.

Through the programme, workplace exposure, coaching, and mentoring are provided to learners from the Sub-Programme Academy, utilizing the Academy's three-star hotel, which includes 23 rooms, two conference centres, a boardroom, a restaurant, a bar, and a swimming pool. Over the medium term, the programme aims to train more learners in various skills programmes tailored to the hospitality industry's needs.

The entity is committed to maintaining the establishment's grading with the Tourism Grading Council of South Africa while ensuring that workplace mentors are trained and registered as accredited assessors. Furthermore, the programme will ensure that QCTO-aligned training materials are properly checked, procured, and delivered in a timely manner. Acquiring kitchen equipment is also planned to facilitate the rollout of QCTO and CATHSSETA training programmes.

To remain responsive to industry demands, the programme seeks to collaborate with other institutions to identify and address emerging skills needs. Through its facilities, it will continue to provide coaching and mentoring, fostering practical learning environments that align with the evolving requirements of the hospitality sector.

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7.1.6 PROGRAMME RESOURCE CONSIDERATION

This section focuses on reconciling performance targets with the budget and medium-term expenditure framework.

PROGRAMME1: HOSPITALITY AND TOURISM ACADEMY	ACTUAL OUTCOME 2022/23 R'000	ACTUAL OUTCOME 2023/24 R'000	APPROPRIATION 2024/25 R'000	ESTIMATED 2025/26 R'000	ESTIMATED 2026/27 R'000	ESTIMATED 2027/28 R'000	ESTIMATED 2028/29 R'000
PAYMENTS							
Academic	2 934	4 962	4 793	5 442	5 769	6 115	6 482
Rooms	8 978	12 423	9 477	11 262	11 938	12 654	13 413
Food and Beverage	2 592	4 520	4 170	5 526	5 858	6 209	6 582
Total	**14 504**	**21 905**	**18 440**	**22 230**	**23 564**	**24 978**	**26 476**
Compensation of Employees	8 222	12 048	12 335	14 071	14 915	15 810	16 759
Goods and Services	6 282	9 857	5 755	7 359	7 801	8 269	8 765
Capex	-	-	350	800	848	899	953
Total	**14 504**	**21 905**	**18 440**	**22 230**	**23 564**	**24 978**	**26 476**

7.2 PROGRAMME 2: TECHNICAL TRAINING OPERATIONS

7.2.1 PROGRAMME PURPOSE

Develop skills in construction, manufacturing, metal trades, agriculture, mechanics, electrical, and related trades, including the provision of workplace training. The programme is divided into the following sub-programmes:

a) SUB-PROGRAMME: TRAINING CENTRES

Develop skills in construction, manufacturing, metal trades, mechanical, electrical and related trades

b) SUB-PROGRAMME: MOBILE TRAINING

Provision of quality training through secured funded programmes, including skills programmes, learnerships and apprenticeships by upskilling and supporting unemployed youth in local municipality.

c) SUB-PROGRAMME: TECHNICAL PRODUCTION

Secure projects for income generation and provide workplace training for MRTT learners.

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7.2.2 OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	TARGET		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Increased skills for job creation	Provision of theoretical & practical training	**POI-201:** Number of learners trained on SAQA skills programme	New indicator	New Indicator	New Indicator	New Indicator	200	200	200
		POI-202: Number of learners trained in the full qualification	284 learners (53 learners completed with practical simulation)	428	236	150	80	90	100
		POI-203: Number of learners trained towards artisan development	155	1 536	107	150	150	150	150
	Provision of ARPL & Trade testing	**POI-204:** Number of candidates assessed on RPL & Trade tested	53	60	106	40	60	60	60
	Provision of Mentoring & Coaching	**POI-205:** Number of learners receiving coaching and mentoring in the workplace	88	47	65	100	100	100	100
		POI-206: Number projects secured	2 projects	4 projects (R33.6 million)	4 projects secured	4 projects secured	4 projects secured	4 projects secured	4 projects secured

7.2.3 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
POI-201: Number of learners to receive training on SAQA skills programme	200	40	70	10	80
POI-202: Number of learners trained in the full qualifiation	80	80	80	80	80
POI-203: Number of learners trained towards artisan development	150	150	150	150	150
POI-204: Number of candidates assessed on RPL & trade tests	60	15	15	15	15
POI-205: Number of learners receiving coaching and mentoring in the workplace	100	100	100	100	100
POI-206: Number of projects secured	4	1	1	1	1

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7.2.4 PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

PROGRAMME	INCREASED SKILLS FOR JOB CREATION
LINKING OUTCOMES TO OUTPUTS	To provide accredited construction, manufacturing and engineering related and agricultural skills training learners through institutional training by 2025, including customised skills training. In contributing towards this outcome, the entity envisages providing inclusive quality training that provides skills needed for economic growth, training 230 learners on both full qualifications and skills programmes. Artisan Development is another output to be achieved in this program under the mobile training sub-program. In the 2025/26 financial year, the entity planned on training more learners through secured funding for skills programmes.

7.2.5 EXPLANATION OF PLANNED PERFORMANCE OVER MEDIUM-TERM PERIOD

The planned performance over the medium-term period focuses on developing critical skills across various sectors to promote economic growth and job creation. The program aims to offer both institutional and workplace-based training, emphasizing the importance of accessible learning for youth, especially in rural and underserved areas. It consists of several sub-programmes, each targeting specific areas to ensure comprehensive coverage. The first sub-programme, Training Centres, focuses on developing skills in construction, manufacturing, metal trades, mechanics, electrical fields, and related areas. The objective is to equip learners with the foundational technical skills required for employment and productivity, ensuring that participants are aligned with market needs.

The second sub-programme, Mobile Training, seeks to increase access to quality training through funded programs, including skills programs, learnerships, and apprenticeships. This sub-programme specifically targets unemployed youth in local municipalities by bringing training opportunities to their communities, making education more accessible and reducing barriers to participation.

The Technical Production sub-programme is designed to secure income-generating projects that provide workplace training for learners. This initiative ensures that learners gain practical experience in real work environments, helping them transition from training to employment. In addition to generating income, it fosters workplace readiness and equips learners with the skills needed to excel in their chosen fields.

The program's outcomes are aligned with the goal of fostering inclusive quality training that supports economic growth. By 2025, the aim is to deliver accredited and customized training across construction, engineering, agriculture, and other related sectors. This will help ensure that participants develop the skills necessary to contribute meaningfully to the economy. Artisan development is another key outcome of the program, with a focus on preparing learners for trade certifications through both theoretical and practical training under the Mobile Training sub-programme. Workplace-integrated learning will be emphasized, with learners receiving mentorship and coaching to enhance their employability and bridge the gap between education and work.

To achieve these outcomes, the program will provide a combination of theoretical and practical training. It aims to train a significant number of learners annually across all sub-programmes.From 2025/26 onwards, the goal is to train 430 learners per year through various skills programs and qualifications.

The Recognition of Prior Learning (RPL) and trade testing process will also remain a priority, with the program aiming to assess and certify 60 candidates each year. This ensures that individuals with informal or unrecognized skills can receive official certifications, enhancing their job prospects. Additionally, the program will continue to offer workplace and incubation opportunities to 100 learners annually, providing them with real-world experience and preparing them for future careers.

In conclusion, this medium-term plan is designed to address youth unemployment and promote economic growth through accessible, high-quality, and practical training. By 2025, the program aims to provide full qualifications to 230 learners and skills training to 200 learners annually. It will also maintain consistent trade testing and workplace learning opportunities, contributing to artisan development and long-term economic growth. The integration of institutional training with real-world projects ensures that learners are equipped to meet the demands of the labour market, supporting sustainable development and social inclusion.

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7.2.6 PROGRAMME RESOURCE CONSIDERATION

This section focuses on reconciling performance targets with the budget and medium-term expenditure framework.

PROGRAMME 2: TECHNICAL TRAINING OPERATIONS	ACTUAL OUTCOME 2022/23 R'000	ACTUAL OUTCOME 2023/24 R'000	APPROPRIATION 2024/25 R'000	ESTIMATED 2025/26 R'000	ESTIMATED 2026/27 R'000	ESTIMATED 2027/28 R'000	ESTIMATED 2028/29 R'000
PAYMENTS							
Training Centre	15 427	16 525	16 100	21 806	23 114	24 501	25 971
Artisan Development	495	683	707	763	809	857	909
Mobile and NYS	22 851	11 582	5 235	8 614	9 131	9 679	10 259
CRDP	862	1 195	1 090	370	392	416	441
Technical Production	5 235	5 598	4 216	-	-	-	-
Total	**44 870**	**35 583**	**27 348**	**31 553**	**33 446**	**35 453**	**37 580**
Compensation of Employees	23 798	19 571	12 541	19 055	20 198	21 410	22 695
Goods and Services	21 072	16 012	12 307	11 698	12 400	13 144	13 933
Capex	-	-	2 500	800	848	899	953
Total	**44 870**	**35 583**	**27 348**	**31 553**	**33 446**	**35 453**	**37 500**

7.3 PROGRAMME 3: CORPORATE SERVICES

7.3.1 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 six sub-programmes:

a) SUB-PROGRAMME: QUALITY ASSURANCE

Co-ordination and maintenance of quality training processes and improvement of services.

b) SUB-PROGRAMME: FINANCE

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

c) SUB-PROGRAMME: MARKETING

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

d) SUB-PROGRAMME: ADMINISTRATIVE AND SUPPLY CHAIN MANAGEMENT

Provide administrative support and prudent supply chain management.

e) SUB-PROGRAMME: HUMAN RESOURCE MANAGEMENT

Provision of effective Human Resource Management services.

f) SUB-PROGRAMME: CEO'S OFFICE

Provision of support to the Board of Directors through corporate governance and legal secretarial services. It is also responsible for planning and performance.

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7.3.2 OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	TARGET		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Ethical Governance	Effective and accountable Board of Directors	**POI-301:** % Adherence to the Board Charter	New	New	New	New	100% adherence to the Board Charter	100% adherence to the Board Charter	100% adherence to the Board Charter
	Clean Audit Opinion	**POI-302:** Unqualified annual financial statements without any material misstatements	Qualified	Qualified	Qualified	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
	Business Development	**POI-303:** Number of new training courses aquired	New	New	New	New	4	3	3
	Development and implementation of Employment Equity and Workplace Skills Plan	**POI-304:** Number of reports on the implementation of the EE plan	EE plan and EE report submitted to DoEL	1 EE plan and EE report submitted to DoEL	0 EE plan and EE report submitted to DoEL	1	1	1	1
		POI-305: Number of WSP/ATR submitted to ETDPSETA	1 WSP and ATR submitted to ETDPSETA	1 WSP and ATR submitted to ETDPSETA	1 WSP and ATR submitted to ETDPSETA	1 WSP/ATR developed	1 WSP/ATR submited	1 WSP/ATR submited	1 WSP/ATR submited
	Enhanced revenue generation	**POI-306:** Amount revenue generated	New	New	New	New Indicator	21 822	24 225	25 320
	Enhanced partnership and collaboration with stakeholders	**POI-307:** Number of MoUs/MoAs/SLAs signed	New	New	New	New	4	5	6
	Payment of suppliers paid within 30 days	**POI-308:** Percentage of creditors paid within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days pf receipt of a valid invoice	87.4% of creditors paid within 30 days pf receipt of a valid invoice	93% of creditors paid within 30 days pf receipt of a valid invoice	100% of creditors paid within 30 days pf receipt of a valid invoice	100% of creditors paid within 30 days pf receipt of a valid invoice	100% of creditors paid within 30 days pf receipt of a valid invoice	100% of creditors paid within 30 days pf receipt of a valid invoice
	Advance transformation and support to targeted groups	**POI-309:** Percentage of preferential procurement spent on Targeted groups	62% spent on B-BBEE	62% spent on B-BBEE	72% spent on B-BBEE	70% spent on B-BBEE goods and services	30%	30%	30%

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7.3.3 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
POI-301: % Adherence to the Board Charter	100% adherence to the Board Charter	100% adherence to the Board Charter	100% adherence to the Board Charter	100% adherence to the Board Charter	100% adherence to the Board Charter
POI-302: Unqualified annual financial statements without any material misstatements	Unqualified audit opinions	-	Unqualified audit opinions	-	-
POI-303: Number of new training courses acquired	4	-	-	-	4
POI-304: Number of reports on the implementation of the EE plan	1 Progress report	-	-	-	1 Progress report
POI-305: Number of WSP/ATR Submitted to ETDPSETA	1 WSP/ATR submitted	1 WSP/ATR submitted	-	-	-
POI-306: Amount revenue generated	21 882 000	5 455 500	5 455 500	5 455 500	5 455 500
POI-307: Number of MoUs/MoAs/SLAs signed	4	-	-	2	2
POI-308: Percentage of creditors paid within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice	100% of creditors paid within 30 days of receipt of a valid invoice
POI-309: Percentage preferential procurement spent on Targeted groups	30%	30%	30%	30%	30%

7.3.4 EXPLANATION OF PLANNED PERFORMANCE OVER MEDIUM-TERM PERIOD

Over the medium term, the Corporate Services programme aims to strengthen ethical governance by ensuring full compliance with the Board Charter and achieving consistent, clean audit opinions. It seeks to develop a skilled workforce by adhering to the Workforce Development Plan and enhancing financial sustainability through increased revenue generation each year. The programme will foster stronger partnerships by expanding the number of implemented MoU's and SLAs while ensuring effective project management with full adherence to processes. It is committed to advancing transformation by meeting procurement targets for historically disadvantaged groups, including women, youth, and people with disabilities. Operational efficiency will be maintained through timely supplier payments and effective administrative support, aligning with the organisation's long-term strategic objectives for improved governance, efficiency, and stakeholder engagement.

MRTT

7.3.5 PROGRAMME RESOURCE CONSIDERATION

This section focuses on reconciling performance targets with the budget and medium-term expenditure framework.

PROGRAMME 3: CORPORATE SERVICES	ACTUAL OUTCOME 2022/23 R'000	ACTUAL OUTCOME 2023/24 R'000	APPROPRIATION 2024/25 R'000	ESTIMATED 2025/26 R'000	ESTIMATED 2026/27 R'000	ESTIMATED 2027/28 R'000	ESTIMATED 2028/29 R'000
PAYMENTS							
Quality Assurance	1 242	1 731	1 785	2 733	2 897	2 897	3 070
Finance	22 710	23 812	11 918	15 463	16 391	17 374	18 417
Marketing	2 393	2 731	1 806	3 856	4 087	4 333	4 593
SCM and Admin	16 503	20 313	12 292	17 733	18 787	19 925	21 120
Human Resource	3 392	4 240	4 975	5 652	5 991	6 351	6 732
CEO	8 508	11 532	7 528	14 657	15 536	16 469	17 457
Total	**54 748**	**64 359**	**40 304**	**59 939**	**63 535**	**67 347**	**71 388**
Compensation of Employees	29 998	34 454	18 707	27 759	29 425	31 190	33 061
Goods and Services	24 456	28 190	21 142	30 225	32 039	33 961	35 998
Capex	294	1 715	455	2 055	2 178	2 309	2 448
Total	**54 748**	**64 359**	**40 304**	**60 039**	**63 535**	**67 347**	**71 388**

7.4 PROGRAMME 4: MPUMALANGA INNOVATION AND SKILLS HUN (MISH)

7.4.1 PROGRAMME PURPOSE

The main purpose of the Skills Hub is to fulfil a coordinative role in bridging the gap between skills availability (supply) and the labour demands of the Province by providing the right skills for targeted interventions and projects that the private – and public sectors require.

7.4.2 PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

PROGRAMME	ETHICAL GOVERNANCE RESUSCITATION OF THE MISH PROJECT
LINKING OUTCOMES TO OUTPUTS	This programme aims to enhance the implementation of Information Communication Technology through its coordination role. A Project Plan will be developed to identify critical activities and milestones to be achieved.

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7.4.3 OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	TARGET		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Ethical Governance	The Mpumalanga Innovation and Skills Hub is fully registered, staffed, and operational	POI-401: % Adherence to Implimentation of MISH Project Plan	New indicator	New Indicator	New Indicator	New Indicator	100%	100%	100%

7.4.4 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
POI-401: % Adherence to Implementation of MISH Project Plan	100% adherence	100% adherence	100% adherence	100% adherence	100% adherence

7.4.5 EXPLANATION OF PLANNED PERFORMANCE OVER MEDIUM-TERM PERIOD

The operationalisation process will begin with the development of a comprehensive Project Plan outlining key activities and milestones to be achieved. This will include securing political buy-in and financial commitments, deregistration of MISH from CIPC and setting up governance and management processes.

The primary outcome of the MISH project is to empower out-of-school youth by equipping them with essential computer skills to enhance their employability. Each year, the program will coordinate at least one major ICT training initiative, with an emphasis on monitoring enrollment, retention, and completion rates to assess the impact. This approach ensures that the hub becomes a sustainable and impactful resource for youth development while also contributing to the broader goals of ethical governance in the region.

7.4.6 PROGRAMME RESOURCE CONSIDERATION

This section focuses on reconciling performance targets with the budget and medium-term expenditure framework.

PROGRAMME 4: MISH	ACTUAL OUTCOME 2022/23 R'000	ACTUAL OUTCOME 2023/24 R'000	APPROPRIATION 2024/25 R'000	ESTIMATED 2025/26 R'000	ESTIMATED 2026/27 R'000	ESTIMATED 2027/28 R'000	ESTIMATED 2028/29 R'000
PAYMENTS							
MISH	-	-	3 052	500	530	562	596
Total	**-**	**-**	**3 052**	**500**	**530**	**562**	**596**
Compensation of Employees	-	-	2 000	-	-	-	-
Goods and Services	-	-	1 052	500	530	562	596
Capex	-	-	-	-	-	-	-
Total	**-**	**-**	**3 052**	**500**	**530**	**562**	**596**

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8. UPDATED KEY STRATEGIC RISK

OUTCOMES	KEY RISKS	RISK MITIGATION
Ethical and Strategic Governance	Inability to achieve the set mandate	Conduct a comprehensive review of the institution Implementation of a Corporate Strategy Implementation of the approved organisational structure Applied for new accreditation in line with QCTO requirements
	Non-compliance with laws and regulations	Enforce the code of conduct and strengthen the oversight function.
	Inadequate funding	Develop a comprehensive funding model and revenue generation strategy. Submission of more proposals to various funding institutions Establishment and functionality of the Revenue Generation Committee
Increased skills for Job Creation	High dropout rate among learners	Intensify the recruitment drive and embark on rigorous screening during applications.
	Dilapidated infrastructure	Improve infrastructure

9. PUBLIC ENTITIES

NAME OF PUBLIC ENTITY	MANDATE	OUTCOMES
Not applicable to all programmes		

10. INFRASTRUCTURE PROJECTS

NO	PROJECT NAME	PROGRAMME	DESCRIPTION	OUTPUTS	START DATE	COMPLETION DATE	TOTAL ESTIMATED COST	CURRENT YEAR EXPENDITURE
Not applicable								

11. PUBLIC-PRIVATE PARTNERSHIPS (PPS)

PPP NAME	PURPOSE	OUTPUTS	CURRENT VALUE OF THE AGREEMENT	END DATE OF AGREEMENT
Not applicable				

PART D:

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)

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PROGRAMME 1 : HOSPITALITY AND TOURISM ACADEMY

INDICATOR TITLE	POI 101- NUMBER OF LEARNERS TO RECEIVE TRAINING ON SAQA ACCREDITED NATIONAL CERTIFICATE
DEFINITION	This indicator measures the total number of learners who completed training in Culinary and Hospitality studies on full qualification (year). The Culinary studies entail professional cookery and assistant chef. Hospitality studies entail training learners in food and beverage services and bar attendants. Training refers to selection, continuous academic training, assessment, moderation and achievement of competence by the learners.
SOURCE OF DATA	Training Schedule, Facilitator monthly reports, Learner POEs, confirmation of uploading on the CATHSSETA database and SETA/QCTO verification reports Attendance registers Training program records and completion certificates Learning management system
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Learner listing, attendance register, Progress report
ASSUMPTIONS	All registered learners completed the course. Course completion records are accurately maintained. Learners may attend more than one course, but counting is adjusted according to the reporting requirement (unique learners or course-based attendance)
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Youth, Gender, Disability
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Number of learners trained from underserved or priority development areas (e.g., rural districts, informal settlements).
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The higher the number of learners trained, the better, indicating effective outreach and course delivery.
INDICATOR RESPONSIBILITY	Acting General Manager HTA (Hospitality Training Academy)

INDICATOR TITLE	POI 102- NUMBER OF LEARNERS TRAINED ON SAQA ACCREDITED SKILLS PROGRAMMES
DEFINITION	This indicator measures the total number of learners who completed training in Culinary and Hospitality studies on short skills programmes. The Culinary studies entail professional cookery and assistant chef. Hospitality studies entail training learners in food and beverage services and bar attendants. Training refers to selection, continuous academic training, assessment, moderation and achievement of competence by the learners.
SOURCE OF DATA	Training Schedule, Facilitator monthly reports, Learner POEs, confirmation of uploading on the CATHSSETA database and SETA/QCTO verification reports Attendance registers Training program records and completion certificates Learning management system
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Learner listing, attendance register, Progress report
ASSUMPTIONS	All registered learners completed the course. Course completion records are accurately maintained. Learners may attend more than one course, but counting is adjusted according to the reporting requirement (unique learners or course-based attendance)
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Youth, Gender, Disability
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Number of learners trained from underserved or priority development areas (e.g., rural districts, informal settlements).
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The higher the number of learners trained, the better, indicating effective outreach and course delivery.
INDICATOR RESPONSIBILITY	Acting General Manager HTA (Hospitality Training Academy)

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INDICATOR TITLE	POI 103- NUMBER OF LEARNERS TO RECEIVE CUSTOMIZED TRAINING
DEFINITION	This indicator measures customized training, which focuses on short courses that do not require accreditation. Theory and practical training are used as a means of supporting training initiatives to ensure that the skills are transferred to the live environment. Provide practical skills to a learner, as per sub-programme academy requirements, to obtain experience and skills.
SOURCE OF DATA	Training Schedule, Attendance registers Training reports
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Signed attendance register and database
ASSUMPTIONS	All registered learners completed the course. Course completion records are accurately maintained. Learners may attend more than one course, but counting is adjusted according to the reporting requirement (unique learners or course-based attendance)
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Youth, Gender, Disability
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Number of learners trained from underserved or priority development areas (e.g., rural districts, informal settlements).
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The higher the number of learners trained, the better, indicating effective outreach and course delivery.
INDICATOR RESPONSIBILITY	Acting General Manager HTA (Hospitality Training Academy)

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INDICATOR TITLE	POI 104- NUMBER OF CANDIDATES ASSESSED ON TRADE TESTED FOR CULINARY QUALIFICATIONS
DEFINITION	This indicator measures whether a registered assessor has assessed the learner, has met all requirements, and has declared competent internally. This is to trade test chefs who have completed culinary qualifications throughout QCTO.
SOURCE OF DATA	Progress report
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Trade Test
ASSUMPTIONS	Trained, assessed learners who are judged competent
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Youth, Gender, Disability
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The higher the number of learners trained, the better, indicating effective outreach and course delivery.
INDICATOR RESPONSIBILITY	Acting General Manager HTA (Hospitality Training Academy)

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INDICATOR TITLE	POI 105- NUMBER OF LEARNERS RECEIVING COACHING AND MENTORING ON SAQA ACCREDITED NATIONAL CERTIFICATE
DEFINITION	This indicator measures the total number of learners who received structured mentoring and/or coaching on national certificates under graded and accredited establishments in culinary, hospitality, and rooms. This is aimed at supporting part of their training program aimed at enhancing their skills, personal development, and professional readiness.
SOURCE OF DATA	Learner progress reports Mentorship/coaching feedback forms Records from mentors and coaches
METHOD OF CALCULATION/ASSESSMENT	Formula: Sum of all unique learners who participated in at least one mentoring or coaching session during the reporting period. The method is to add the number of individual learners engaged (ensuring no double counting of the same learner unless multiple sessions are intended to be counted)
MEANS OF VERIFICATION	Memorandum signed by the responsible facilitator; Signed attendance registers, leaner database
ASSUMPTIONS	All learners counted have actively participated in at least one mentoring or coaching session. Mentors and coaches maintain accurate attendance and progress records. Mentoring and coaching sessions align with the training program's goals and standards.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Gender: Male, Female, Non-binary
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To maximise the number of learners receiving mentoring and coaching to enhance their skill development and future employability
INDICATOR RESPONSIBILITY	HTA (Hospitality Training Academy)

INDICATOR TITLE	POI 106- NUMBER OF LEARNERS RECEIVING COACHING AND MENTORING ON SAQA ACCREDITED SKILLS PROGRAMMES
DEFINITION	This indicator measures the total number of learners who received structured mentoring and/or coaching on accredited skills programmes under graded and accredited establishments in culinary, hospitality, and rooms. This is aimed at supporting part of their training aimed at enhancing their skills, personal development, and professional readiness
SOURCE OF DATA	Learner progress reports Mentorship/coaching feedback forms Records from mentors and coaches
METHOD OF CALCULATION/ASSESSMENT	Formula: Sum of all unique learners who participated in at least one mentoring or coaching session during the reporting period. The method is to add the number of individual learners engaged (ensuring no double counting of the same learner unless multiple sessions are intended to be counted)
MEANS OF VERIFICATION	Memorandum signed by the responsible facilitator; Signed attendance registers, leaner database
ASSUMPTIONS	All learners counted have actively participated in at least one mentoring or coaching session. Mentors and coaches maintain accurate attendance and progress records. Mentoring and coaching sessions align with the training program's goals and standards.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Gender: Male, Female, Non-binary
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To maximise the number of learners receiving mentoring and coaching to enhance their skill development and future employability
INDICATOR RESPONSIBILITY	HTA (Hospitality Training Academy)

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PROGRAMME 2 : TECHNICAL TRAINING OPERATIONS

INDICATOR TITLE	POI 201- NUMBER OF LEARNERS TRAINED ON SAQA SKILLS PROGRAMME
DEFINITION	This refers to an accredited short skill programme, and it is part of the qualification in Building and civil construction, engineering and metal trades. It includes Bricklaying, Plumbing, Panel beating etc. This is to upskill the out of school youth and enable them to secure employment opportunities or to be self-employed.
SOURCE OF DATA	Learner personal files, application form
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Attendance register, learner data lists, application form
ASSUMPTIONS	Resource availability to undertake training
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Youth, Gender
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Number of learners trained from underserved or priority development areas (e.g., rural districts, informal settlements).
CALCULATION TYPE	Cumulative: Year End
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To train 200 learners
INDICATOR RESPONSIBILITY	GM: Technical Training Operations

INDICATOR TITLE	POI 202- NUMBER OF LEARNERS TRAINED IN FULL QUALIFICATION
DEFINITION	This refers to an accredited full SAQA qualification training in Building and civil construction, engineering and metal trades.
SOURCE OF DATA	Learner personal files, application form
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Attendance register, learner data lists, application form
ASSUMPTIONS	Resource availability to undertake training
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Youth, Gender
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To train 80 learners
INDICATOR RESPONSIBILITY	GM: Technical Training Operations

INDICATOR TITLE	POI 203- NUMBER OF LEARNERS TRAINED THROUGH ARTISAN DEVELOPMENT
DEFINITION	The indicator seeks to measure the artisan development training provided through Skills Programmes
SOURCE OF DATA	Progress report
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Attendance register, learner data lists, application form
ASSUMPTIONS	Trained, assessed learners who are judged competent
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Youth, Gender, Disability
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Competent and skilled learners
INDICATOR RESPONSIBILITY	GM: Technical Training Operations

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INDICATOR TITLE	POI 204- NUMBER OF CANDIDATES ASSESSED ON RPL & TRADE TESTED
DEFINITION	This indicator measures whether a registered assessor has assessed the learner, has met all requirements, and has declared competent internally in construction, manufacturing, metal trades, agriculture, mechanic, electrical and related trades.
SOURCE OF DATA	Progress report, Assessment Tools, Attendance Register, Assessor Report
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Trade test report, Assessment Report
ASSUMPTIONS	Trained, assessed learners who are judged competent
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Youth, Gender, Disability
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Competent and skilled learners
INDICATOR RESPONSIBILITY	GM: Technical Training Operations

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INDICATOR TITLE	POI 205 - NUMBER OF LEARNERS RECEIVING COACHING AND MENTORING IN THE WORKPLACE
DEFINITION	Placement of learners at workplace for coaching and mentoring.
SOURCE OF DATA	Attendance Registers and learner personal files
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Signed placement forms, Signed attendance registers, leaner database
ASSUMPTIONS	Adequate Opportunities in workplace
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	Youth
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To place 100 learners
INDICATOR RESPONSIBILITY	GM: Technical Training Operations

INDICATOR TITLE	POI 206 - NUMBER OF LEARNERS RECEIVING COACHING AND MENTORING IN THE WORKPLACE
DEFINITION	The indicator seeks to measure the projects that the entity secures for Income generation.
SOURCE OF DATA	Appointment letter from the client, purchase order SLA
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Project Availability
ASSUMPTIONS	Adequate Opportunities in workplace
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cumulative - Year End
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	4 projects
INDICATOR RESPONSIBILITY	GM: Technical Training Operations

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PROGRAMME 3: CORPORATE SERVICES

INDICATOR TITLE	POI 301 - % ADHERENCE TO THE BOAR CHARTER
DEFINITION	This indicator measures the level of compliance with the Board Principles that are contained in the Charter.
SOURCE OF DATA	Board Charter
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count
MEANS OF VERIFICATION	Board Minutes, Resolution Register and Quarterly Reports
ASSUMPTIONS	Keep record of meetings and Board Activities
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	Legal Manager and Secreteriat

INDICATOR TITLE	POI 302 - 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	Audit Report
METHOD OF CALCULATION/ASSESSMENT	Quantitative assessment of financial statements
MEANS OF VERIFICATION	Audited annual financial statements
ASSUMPTIONS	That the entity can provide the auditors with complete and accurate annual financial statements
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	No material misstatements on the financial statement
INDICATOR RESPONSIBILITY	Chief Financial Officer

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INDICATOR TITLE	POI 303- NUMBER OF NEW TRAINING COURSES AQUIRED
DEFINITION	This measures new training courses acquired in response to the demand mainly in the green economy related sectors such as renewable energy, engineering manufacturing. Beatification, training on braiding, lashes and nails to empower young women in the beauty industry and improve their livelihoods.
SOURCE OF DATA	Course Curriculum
METHOD OF CALCULATION/ASSESSMENT	Quantitative: simple count
MEANS OF VERIFICATION	Accreditation Letters
ASSUMPTIONS	Adequate funding is made available
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To acquire new training courses
INDICATOR RESPONSIBILITY	Quality assurance Manager

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INDICATOR TITLE	POI 304 - NUMBER OF REPORTS ON THE IMPLEMENTATION OF THE EE PLAN
DEFINITION	The indicator will report on the implementation in terms of compliance with the requirements of the Employment Equity Act and implementation of the EE Act.
SOURCE OF DATA	Employment Equity Plan
METHOD OF CALCULATION/ASSESSMENT	Quantitative: simple count
MEANS OF VERIFICATION	Employment Equity Report
ASSUMPTIONS	Individual and organisational development will improve
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	1 Progress Report
INDICATOR RESPONSIBILITY	Manager Human Resource Management

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INDICATOR TITLE	POI 305 - NUMBER OF WSP/ATR SUBMITTED TO ETDPSETA
DEFINITION	The indicator seeks to measure the submission of the entity's WSP/ATR to its stakeholders within the prescribed time frame. The WSP is a strategic document that outlines how an employer intends to address the training and development needs within the workplace, and it serves as a roadmap for skills development and enhancement. ATR is a document detailing how the employer addressed the training and developmental needs of the workforce during the previous year.
SOURCE OF DATA	Confirmation letter from Employment and Labour, WSP
METHOD OF CALCULATION/ASSESSMENT	Quantitative: simple count
MEANS OF VERIFICATION	ATR
ASSUMPTIONS	Individual and organisational development will improve
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	1 WSP/STR submitted
INDICATOR RESPONSIBILITY	Manager Human Resource Management

INDICATOR TITLE	POI 306 - AMOUNT REVENUE GENERATED
DEFINITION	This indicator seeks to measure the amount of money raised by the institution. This will include fundraising and other avenues.
SOURCE OF DATA	Accounting system/ general Ledger
METHOD OF CALCULATION/ASSESSMENT	Quantitative: simple count
MEANS OF VERIFICATION	invoices/ general ledger
ASSUMPTIONS	Adequate funding for priorities
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cummulative year- end
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	That the institution meets and exceeds the target set for generating its revenue
INDICATOR RESPONSIBILITY	Chief Financial Officer

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INDICATOR TITLE	POI 307 - NUMBER OF MOUS/ MOAS /SLAS SIGNED
DEFINITION	The indicator seeks to measure the implementation of the signed MoU/ MoA/SLAs
SOURCE OF DATA	MOUs, MOAs and SLAs
METHOD OF CALCULATION/ASSESSMENT	Quantitative: simple count
MEANS OF VERIFICATION	Value add
ASSUMPTIONS	Adequate funding for priorities
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cummulative year- end
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Strengthened Partnership and Relations
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	POI 308 - PERCENTAGE OF CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF A VALID INVOICE
DEFINITION	All invoices received by Finance sub-programme must be settled within 30 days from the 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 the Finance department
MEANS OF VERIFICATION	Invoices and proof of payment, payable transaction listing indicting invoices paid
ASSUMPTIONS	Creditors will be paid within 30 days
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cummulative year- end
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	Acting Chief Financial Officer

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INDICATOR TITLE	POI 309 - PERCENTAGE PREFERENTIAL PROCUREMENT SPENT ON TARGETED GROUPS
DEFINITION	Preferential procurement targets are based on companies owned by designated groups; this is to address the imbalances of the past.
SOURCE OF DATA	Sage payables transaction listing
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple Count Calculations Numerator: Total procurement amount spent against the targeted group (excl of municipalities, Eskom, Telkom, AGSA and any similar institutions, as they fall outside the scope of the designated HDI expenditure categories) Denominator: Total procurement spent
MEANS OF VERIFICATION	CSD report and payable transaction listing indicting invoices paid
ASSUMPTIONS	compliance by service providers
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	People of Colour, Women Owned, People with disabilities, Youth
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	Rural or underdeveloped areas or townships/Locality
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	30%
INDICATOR RESPONSIBILITY	Acting Chief Financial Officer

PROGRAMME 4: MPUMALANGA INNOVATION AND SKILLS HUB (MISH)

INDICATOR TITLE	POI 401 - % ADHERENCE TO IMPLEMENTATION OF MISH PROJECT PLAN
DEFINITION	This indicator measures the extent to which the Project Plan will be complied with in an attempt to institutionalise the MISH and get it operational.
SOURCE OF DATA	Project Plan and progress reports Project audit reports Meeting minutes and action logs Feedback from stakeholders (e.g., staff, partners, beneficiaries) project dashboards
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple count Number of project milestones completed on time Total number of planned milestones Budget adherence rate Stakeholder satisfaction reports
MEANS OF VERIFICATION	Progress Report on the Implementation of the Project Plan
ASSUMPTIONS	All legal and operational compliance requirements are met. Sufficient staffing is in place. Partnerships with relevant stakeholders are secured.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Project staying within budget and meeting timelines
INDICATOR RESPONSIBILITY	Chief Financial Officer

ANNEXURES

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ANNEXURE A : AMENDMENTS TO THE STRATEGIC PLAN

NONE

ANNEXURE B: CONDITIONAL GRANTS

NAME OF GRANT	PURPOSE	OUTPUTS	CURRENT ANNUAL BUDGET (R THOUSANDS)	PERIOD OF GRANT
Not applicable				

ANNEXURE C: CONSOLIDATED INDICATORS

INSTITUTION	OUTPUT INDICATORS	ANNUAL TARGETS	DATE SOURCE
Not applicable			

ANNEXURE D: DISTRICT DELIVERY MODEL

Areas of intervention	Five-year planning period						
	Project Description	Time frame	Budget allocation	District Municipality	Local Municipality	Location: GPS coordinates	Project Social partners lead

The entity does not have infrastructure programmes that it delivers to the district; however, learners are recruited from all local and district municipalities to give all eligible youth a fair chance. In terms of procurement of goods and services, the focus is on small and medium enterprises.

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NOTES

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