MPUMALANGA REGIONAL
TRAINING
TRUST

MRTT

ANNUAL PERFORMANCE PLAN
2026|27

MRTT

MPUMALANGA REGIONAL TRAINING TRUST

ANNUAL PERFORMANCE PLAN FOR 2026/27

Foreword by the Member of the Executive Council

As the Executive Authority of the Mpumalanga Regional Training Trust (MRTT), I am honoured to present the Annual Performance Plan (APP) for the 2026/27 financial year. This strategic document provides a clear and robust framework to guide the Trust's programmes and performance focus, reaffirming MRTT's critical role in advancing skills development and vocational training across the Province of Mpumalanga.

The 7th Administration (2024–2029) is anchored on three interrelated strategic priorities: fostering inclusive economic growth and job creation; reducing poverty and addressing the high cost of living; and building a capable, ethical, and developmental state. These priorities are designed to redress historical injustices, empower marginalised communities, particularly black South Africans, women, and the youth, and accelerate sustainable socio-economic transformation. Through targeted and transformative interventions, the Administration seeks to unlock South Africa's human capital and drive equitable wealth creation.

Skills development remains a central pillar of economic growth and a critical instrument for addressing persistent challenges such as unemployment, poverty, and inequality. In this regard, MRTT is committed to empowering the people of Mpumalanga, especially the youth and vulnerable communities, by equipping them with practical, market-relevant skills that enable meaningful participation in the economy. This Annual Performance Plan outlines the programmes and initiatives that will be implemented during the reporting period to realise these objectives.

The Trust's strategic focus is firmly aligned with national development imperatives, including the National Development Plan (NDP) and the Medium-Term Development Plan (MTDP), while responding to the specific skills needs of the province as articulated in the Provincial Human Resource Development Strategy. By prioritising high-growth and labour-absorbing sectors such as mining, agriculture, manufacturing, tourism, as well as emerging sectors including renewable energy and digital technologies, MRTT ensures that its training interventions remain responsive to Mpumalanga's economic drivers.

Over the reporting period, MRTT will intensify efforts to create employment opportunities, promote entrepreneurship, and support sustainable livelihoods. Particular emphasis will be placed on combating youth unemployment through targeted skills programmes, work-integrated learning opportunities, and structured mentorship initiatives. These interventions will contribute to the development of a skilled, adaptable, and competitive workforce capable of meeting the evolving demands of the provincial economy.

Sound governance and institutional integrity remain fundamental to the Trust's success. Through strengthened partnerships with the private sector, donors, and government stakeholders, MRTT will expand its resource base, enhance innovation, and broaden the reach and impact of its programmes. A strong commitment to accountability, operational excellence, and prudent resource management will ensure that all initiatives effectively advance the Trust's strategic objectives.

During the recent Basic Education Lekgotla, President Cyril Ramaphosa reminded us that, "the most effective way to reduce poverty and inequality is through education". This message speaks directly to the entity and thus the need to strengthen governance, create credible partnerships and improve financial management.

The Auditor-General's reports over recent financial years have highlighted serious concerns, including weaknesses in financial reporting, deficiencies in asset management, instability in leadership and shortcomings in internal controls. Most concerning is the Auditor-General's emphasis on the material uncertainty regarding the entity's ability to continue as a going concern if these matters are not decisively addressed.

These findings are not merely technical accounting issues. They go to the heart of credibility, sustainability, and public confidence. Weak internal controls undermine effective planning, distort decision-making and erode the trust of stakeholders, funders and partners. They ultimately compromise the very mandate of skills development that this institution exists to fulfil.

"Sound governance and institutional integrity remain fundamental to the Trust's success. Through strengthened partnerships with the private sector, donors, and government stakeholders, MRTT will expand its resource base, enhance innovation, and broaden the reach and impact of its programmes."

By strengthening internal controls this ensures that progress is not postponed or delegated. It reaffirms the focus on the strategic agenda of MRTT. This includes improving financial management systems, ensuring accurate and compliant reporting, strengthening oversight structures, and implementing audit action plans with clear accountability and timelines.

The success of MRTT is underpinned by the unwavering dedication of its management and staff. Their professionalism, expertise, and commitment to the mission of the institution have been instrumental in delivering high-quality vocational training that transforms the lives of our people and contributes meaningfully to the socio-economic development of Mpumalanga.

The implementation of this Annual Performance Plan will further entrench MRTT's position as a leading institution in skills development and vocational training. By empowering communities and strengthening the local economy, the entity will play a pivotal role in shaping a more inclusive, resilient, and prosperous future for the Province. In addition, this APP will restore confidence, strengthen systems and reposition the entity as a credible, responsive and impactful institution that truly serves the youth of our province.

Together, we will advance this mission, ensuring that the Mpumalanga Regional Training Trust remains a symbol of hope, progress, and transformation for the people of Mpumalanga, while contributing to the broader national vision of a capable, ethical, and prosperous South Africa.

Hon LL Masina (MPL)
Member of the Executive Council (MEC)
Mpumalanga Provincial Government
Date: 25 March 2026

Statement by the Accounting Authority

It is both an honour and a privilege to present the final 2026/27 Annual Performance Plan. As Chairperson of the MRTT Board, the finalisation of the Annual Performance Plan for 2026/27 financial year marked not only a continuation of the entity's journey, but a bold new chapter in the institution's story, a chapter defined by resilience, innovation, and impact.

Our strategic vision is centred on strengthening MRTT's capacity to deliver high-quality vocational training aligned with the evolving needs of the region. To achieve this, we will prioritise the modernisation of infrastructure, the expansion of programme offerings, and the adoption of advanced information and communication technologies to enhance learning outcomes and operational efficiency.

The Board is committed to positioning MRTT at the forefront of skills development by aligning its initiatives with emerging and priority sectors that are critical to Mpumalanga's economic growth, including renewable energy, information technology, and hospitality. By focusing on these sectors, MRTT will ensure that its graduates are well-equipped to thrive in a knowledge-driven economy.

Realising these objectives requires robust financial strategies that reduce dependence on government funding while promoting long-term sustainability. Diversifying revenue streams through strategic partnerships with the public and private sectors, donors, and industry stakeholders will be essential in strengthening financial resilience. These partnerships will also drive innovation and unlock new opportunities for growth. At the same time, the Board will continue to uphold strong governance, risk management, and financial oversight to ensure that resources are managed responsibly and aligned with the institution's strategic goals.

The opportunities before us are significant, and capitalising on them demands strong leadership and collective effort. The Board remains committed to providing clear strategic direction while fostering close collaboration with the executive team, staff, and stakeholders. Together, we will ensure that MRTT remains a trusted partner in Mpumalanga's socio-economic development and an agile, resilient institution capable of adapting to change.

Community impact remains at the heart of MRTT's mission. Our programmes will continue to prioritise inclusivity and accessibility, particularly for marginalised communities. By empowering individuals with relevant skills, MRTT contributes not only to economic growth but also to a more equitable and prosperous society.

Innovation in training delivery will be a key focus throughout the financial year. MRTT will explore modern pedagogical approaches, including blended learning and industry-based training, to ensure that graduates are prepared for real-world challenges. Remaining responsive to educational and technological advancements will reinforce MRTT's position as a forward-thinking leader in vocational training.

On behalf of the Board of Directors, I extend sincere appreciation to my fellow Board members, the executive team, staff, and stakeholders for their continued dedication and support. Your commitment and shared vision form the foundation of MRTT's success. The Board remains steadfast in guiding the institution through this transformative phase of growth.

Looking ahead, MRTT is well positioned to deepen its contribution to vocational training and skills development in Mpumalanga. We envision a future in which MRTT plays an even greater role in advancing the region's economic and social prosperity. Together with our partners and stakeholders, we will continue to build a stronger, more innovative MRTT that creates opportunity, drives progress, and develops a skilled workforce for the future.

Mr. PP Maoko
Chairperson:
MRTT Board of Directors Mpumalanga Regional Training Trust
Date: 20 March 2026

Statement by the Accounting Officer

As the Accounting Officer of the Mpumalanga Regional Training Trust (MRTT), it pleases me to present the second Annual Performance Plan for the period 2026/27. 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.

The 7th Administration introduced the Government of National Unity (GNU), which significantly reshaped how planning is carried out within government. GNU brings together multiple political parties, often with different ideologies and priorities. Planning becomes a process rooted in negotiation and compromise rather than clear partisan direction.

Government planners must align diverse political interests before policies, budgets, and development plans can be approved, which slows decision-making and often results in moderate or diluted policy outcomes. While this can reduce conflict and promote cooperation, it also limits the government's ability to pursue bold or far-reaching reforms.

The year 2026 will be an important one on South Africa's political calendar, not for national elections, but for local government that directly shapes and impacts the daily lives of citizens.

The 7th Administration's priorities, which are 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 the 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: 10 March 2026

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 LL Masina.
- 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 2026-2027.

Mr E Mkhabela
Acting Manager: Hotel Operations - HTA
Date: 10 March 2026

Mr G Silaule
GM- Technical Training Operations
Date: 10 March 2026

Ms B Maleka
Chief Financial Officer
Date: 10 March 2026

Mr J Buys
Manager: Planning and Performance Information
Date: 10 March 2026

Mr C Maebela
Acting Accounting Officer
Date: 10 March 2026

Mr P Maoko
Chairperson of the MRTT Board
Date: 20 March 2026

Hon LL Masina
Executive Authority
Date: 25 March 2026

LIST OF ACRONYMS / ABBREVIATIONS

AGSA	Auditor-General 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 and Training Authority
ETQA	Education and Training Quality Assurance
EXCO	Executive Committee
FET	Further Education and Training
GDP	Gross Domestic Product
GM	General Manager
GNU	Government of National Unity
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 Parliament
MTDP	Medium-Term Development Plan
MRTT	Mpumalanga Regional Training Trust
NDP	National Development Plan
NQF	National Qualifications Framework
NPC	Non-Profit Company
PFMA	Public Finance Management Act
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
SDA	Skills Development Act (Act No.97 of 1998)
SDP	Skills Development Provider
SLA	Service Level Agreement
SLP	Social and Labour Plan
SMME	Small, Medium, and Micro Enterprises
TID	Technical Indicator Descriptions
TMS	Training Management System
TVET	Technical and Vocational Education and Training
UIF	Unemployment Insurance Fund

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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 programmes meet national quality standards. The following are the key accreditations held by MRTT:

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

It is also key to note that with the transition from legacy qualifications to QCTO, which is in full motion, and MRTT needs to adapt to this change as it will affect the work that is undertaken.

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.

Table 1 Legislations/Policies underpinning the MRTT Mandate (continued)

MANDATE	PURPOSE
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 organised around six pillars.
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 access 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	Our programmes align with NDP's aim of enhancing skills development, increasing employability, and improving the quality of education in line with national priorities.	Training programmes, 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 programmes 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 programmes offering skill-based training programmes aligned with national goals.

Table 3: Contribution of MRTT to Provincial Policies/Strategies

PROVINCIAL POLICY	MANDATE/PURPOSE	ALIGNMENT WITH NATIONAL POLICIES (NDP, SDG, AUA)	HOW MRTT CONTRIBUTES	MRTT 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 programmes.
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 programmes.
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 programmes that cater to the needs of local industries, helping to reduce the provincial skills gap.	Collaboration with educational institutions to create skills training programmes, 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 programmes, 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 programmes for health and safety officers, and compliance training for local businesses.
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 programmes, 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 programmes 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

1. 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.
2. 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.
3. 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.
4. 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

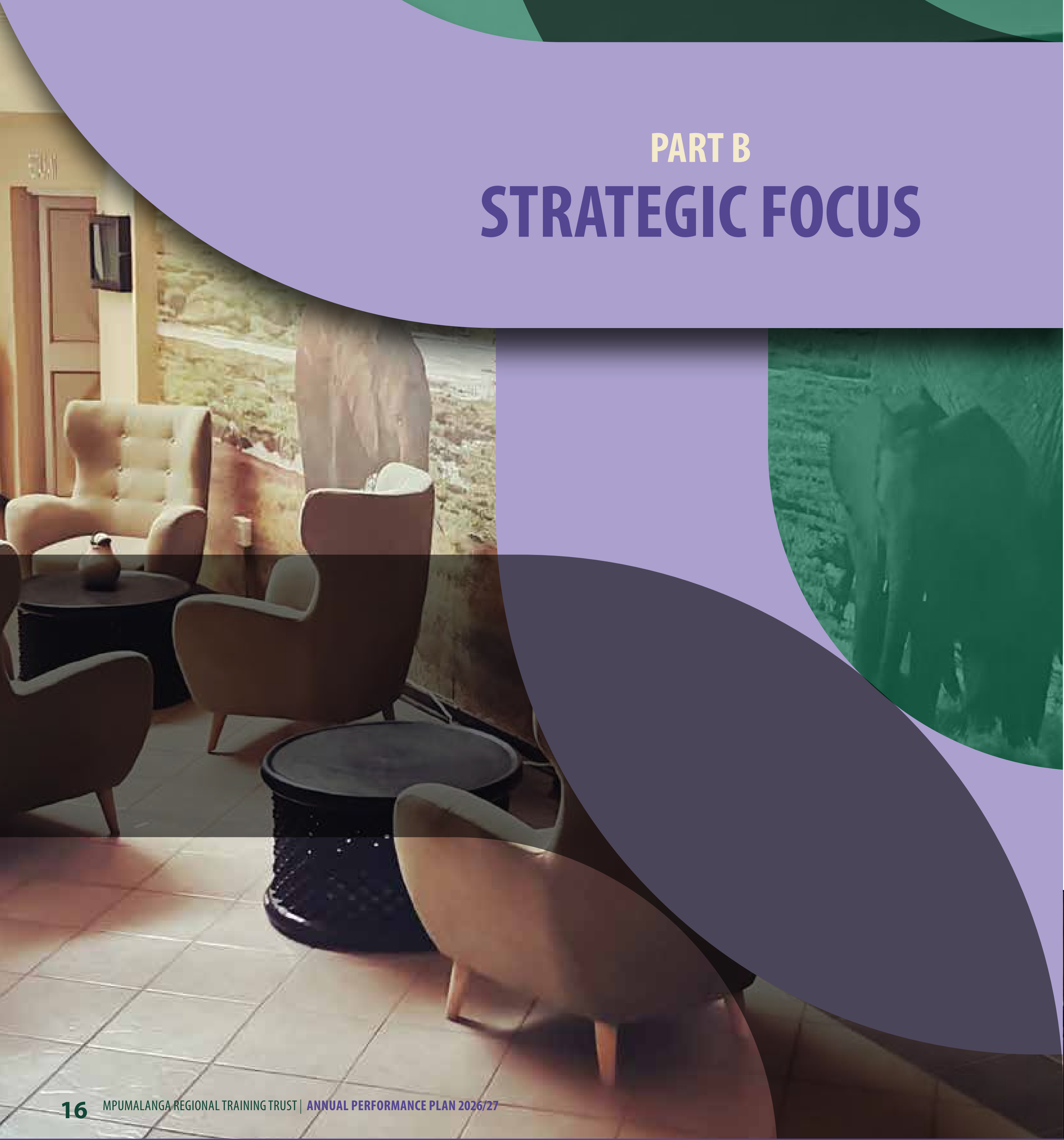
All policies of the entity will be reviewed and approved on an annual basis to align with developments and deal with any bottlenecks towards improved service delivery.

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 enters 2026 at a moment of transition, uncertainty, and cautious possibility. The political, economic, and social landscape is defined by the aftermath of the 2024 national elections, which fundamentally reshaped the country's governance model and public expectations. For the first time in the democratic era, the African National Congress no longer governs alone, operating instead within a Government of National Unity. This shift has reduced the dominance of a single party and introduced a more negotiated, consensus-driven form of governance. While this arrangement has helped stabilise the political environment and reassure markets in the short term, it has also slowed decision-making and exposed ideological tensions within the coalition, particularly on economic reform, state intervention, and public sector restructuring.

Economically, South Africa remains trapped in a low-growth cycle. Structural constraints including energy insecurity, logistics bottlenecks, weak municipal performance, and skills mismatches continue to suppress productivity and investment. Growth is positive but modest, insufficient to absorb new labour market entrants or meaningfully reduce poverty. Fiscal space remains tight, with debt-service costs crowding out developmental spending and limiting the state's ability to respond aggressively to social and infrastructure needs. At the same time, authorities are seeking to stabilise the macroeconomic framework through cautious monetary policy, improved revenue collection, and deeper engagement with international financial partners. Trade diversification, particularly toward Asian markets, reflects an effort to reduce dependence on traditional partners and position South Africa more competitively in global value chains.

Social conditions remain the country's most acute vulnerability. Unemployment especially among young people continues at crisis levels, reinforcing entrenched inequality and undermining social cohesion. For many households, survival depends on social grants, which act as a vital safety net but also highlight the limits of the current economic model. Service delivery challenges at local government level, combined with rising living costs, have sustained public frustration and periodic protest action. While large-scale unrest has not re-emerged, the underlying drivers of instability remain present, particularly in urban townships and rural areas with limited economic opportunities.

Crime and public safety further complicate the national outlook. High levels of violent crime impose heavy social and economic costs, discouraging investment and deepening perceptions of state weakness. Although policing reforms and targeted operations have shown pockets of improvement, the criminal justice system continues to struggle with capacity, corruption, and public trust deficits. These challenges intersect with broader concerns about institutional integrity, as ongoing investigations and commissions continue to reveal the long-term impact of state capture on governance and accountability.

Regionally and internationally, South Africa remains an influential but constrained actor. Its foreign policy seeks to balance non-alignment with pragmatic economic engagement, maintaining relationships across major global blocs while prioritising trade, investment, and development finance. The country's decision to scale back certain external security commitments reflects a growing focus on domestic priorities, though it also raises questions about South Africa's long-term regional leadership role. Within Southern Africa, economic underperformance at home increasingly limits Pretoria's ability to shape outcomes through example rather than diplomacy alone.

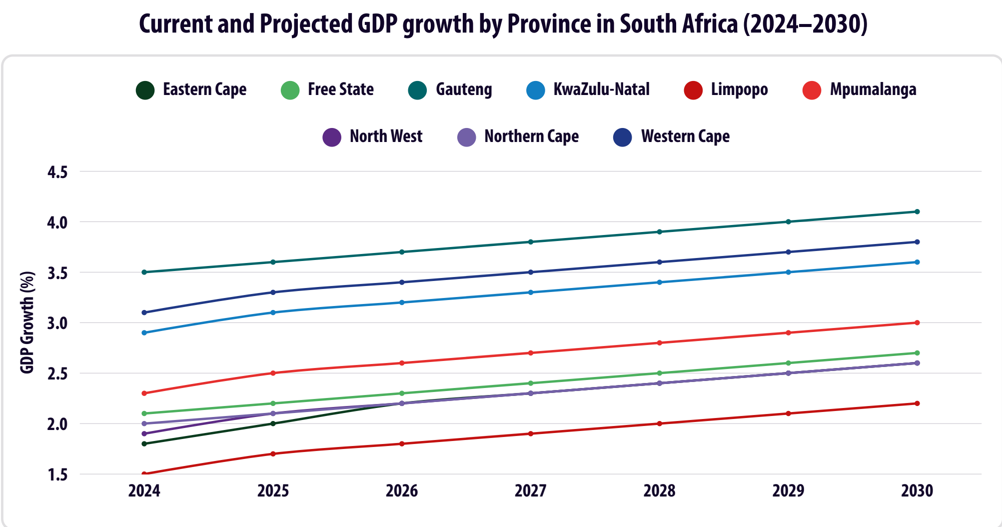
Overall, South Africa's situation in early 2026 is defined less by immediate crisis than by unresolved structural tension. The country possesses strong institutions, deep financial markets, and significant human and natural resources, yet struggles to convert these assets into inclusive growth and broad-based prosperity. The success or failure of the Government of National Unity, the pace of economic reform, and the state's ability to restore credibility at local government level will be decisive in determining whether South Africa moves toward gradual recovery or remains locked in stagnation. The coming year, particularly with local elections on the horison, is likely to test not only political arrangements but also public confidence in the democratic project itself.

Table 4: Population of South Africa by Province [1]

PROVINCE	2019 POPULATION	% SHARE (2019)	2024 POPULATION	% SHARE (2024)	2030 POPULATION	% SHARE (2030)	ABSOLUTE GROWTH (2019-2030)	
Eastern Cape	6,533,465	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%	19,837,590	29.2%	31.4%	↑
KwaZulu-Natal	11,503,917	19.6%	12,284,630	19.5%	13,104,723	19.3%	13.9%	↓
Limpopo	5,853,198	10.0%	6,204,576	9.9%	6,600,255	9.7%	12.7%	↑
Mpumalanga	4,598,333	7.8%	4,870,647	7.7%	5,286,774	7.8%	15.0%	↑
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 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.

Table 5: Current and Projected GDP Growth by Province in South Africa (2024-2030)



1 Sources: StatsSA Mid-year population estimates, 2024. https://issafrica.org/

5.2 ECONOMIC OVERVIEW OF MPUMALANGA PROVINCE

Mpumalanga Province plays a vital role in South Africa's economy due to its strong resource base and strategic location. The provincial economy is largely driven by energy production, mining, agriculture, manufacturing, and tourism, making it one of the country's most economically significant regions.

The backbone of Mpumalanga's economy is the energy and mining sector. The province produces most of South Africa's coal and hosts several major coal-fired power stations, particularly in the Highveld areas such as Emalahleni, Middelburg, and Secunda. The Sasol coal-to-liquids plant in Secunda is a key industrial asset, supplying fuel and chemical products to both local and international markets. As a result, this sector contributes substantially to employment, provincial income, and national energy security, although it faces growing pressure from environmental concerns and the global shift toward cleaner energy sources.

Manufacturing in Mpumalanga is closely linked to mining and energy activities. The province has a strong industrial base focused on petrochemicals, steel production, metal processing, and chemical manufacturing. In addition, agro-processing plays an important role, adding value to the province's agricultural output. Most manufacturing activity is concentrated in the Highveld region, where access to raw materials and energy is readily available.

Agriculture is another key pillar of the provincial economy, particularly in the Lowveld. Mpumalanga is a leading producer of citrus fruit, sugarcane, bananas, avocados, maize, and livestock. Large forestry plantations support timber, paper, and pulp industries, contributing to export earnings and providing employment in rural communities. Agriculture not only supports food security but also underpins agro-processing and trade.

Tourism is one of Mpumalanga's fastest-growing sectors and an important source of employment and income. The province is home to major attractions such as the Kruger National Park and the Panorama Route, including the Blyde River Canyon. Its proximity to Mozambique and Eswatini further strengthens cross-border tourism. Tourism development has helped stimulate small businesses, accommodation services, transport, and informal economic activities, particularly in rural areas.

Mpumalanga's economy is further supported by its role as a trade and logistics corridor. Through the Maputo Development Corridor, the province is well connected to Gauteng, the Port of Maputo, and regional markets. This strategic positioning facilitates the movement of coal, agricultural products, and manufactured goods, enhancing trade and investment opportunities.

Despite its economic strengths, Mpumalanga faces several challenges. The economy remains heavily dependent on coal, which raises environmental and sustainability concerns. High unemployment, inequality, and infrastructure pressures - especially in mining towns - continue to affect socio-economic development. In response, the province is exploring economic diversification, with growing emphasis on renewable energy, agro-processing, skills development, and eco-tourism.

Overall, Mpumalanga is an economic powerhouse with a diverse but resource-dependent economy. Its future growth will depend on how effectively it manages economic transition while promoting inclusive and sustainable development.

DEMOGRAPHIC AND POPULATION OVERVIEW

Mpumalanga, one of South Africa's nine provinces, is home to an estimated 5.0 to 5.1 million people in 2025, making it the sixth most populous province in the country and accounting for roughly 8% of the national population. Over the past decade, the province has experienced steady growth, largely driven by a youthful population and internal migration from rural areas to urban centres. Between 2011 and 2022, Mpumalanga's population grew by nearly 27%, and this momentum continues into 2025.

The province's population is slightly female-dominated, with women making up around 52% and men approximately 48%. Mpumalanga is characterised by a young demographic, with nearly two-thirds of its residents under the age of 35. This youthful profile presents both opportunities and challenges, particularly in education, employment, and healthcare planning.

Looking ahead, Mpumalanga's rapidly growing, predominantly young population will shape its development trajectory. The demand for education, employment opportunities, healthcare, and infrastructure is expected to rise, while the province's linguistic and cultural diversity will continue to enrich its social fabric. Overall, Mpumalanga presents a dynamic demographic landscape youthful, growing, and diverse, yet facing the complex challenges of balancing urban expansion with sustainable development.

KEY POPULATION TRENDS

In 2025, urbanization in Mpumalanga Province reflects a gradual but steady shift from rural living toward more urban and peri-urban environments. With an estimated population of around 5 million people, the province continues to grow, although its urbanisation pattern differs from that of South Africa's major metropolitan provinces such as Gauteng or the Western Cape. Mpumalanga remains one of the more rural provinces in the country, with a significant portion of its population still living in rural settlements and farming areas. However, the balance is slowly changing.

A growing number of people are moving from deep rural areas into towns and city outskirts in search of employment, better education, healthcare, and improved access to basic services. This rural-to-urban migration is one of the main drivers of urbanisation in the province. Rather than rapid expansion of a single large city, Mpumalanga's urban growth is concentrated in secondary cities and regional service centres such as Mbombela, Emalahleni (Witbank), Middelburg, and Secunda. These towns function as economic and administrative hubs, attracting people from surrounding rural communities.

As urban populations increase, pressure on infrastructure and public services has become more noticeable. Schools in growing urban areas report higher enrolments, and there is rising demand for housing, water, sanitation, electricity, and transportation systems. Informal settlements and peri-urban developments are expanding around some towns as people settle close to economic opportunities. At the same time, property markets in certain urban nodes are strengthening, supported by industrial growth and investment in logistics and mining-related activities.

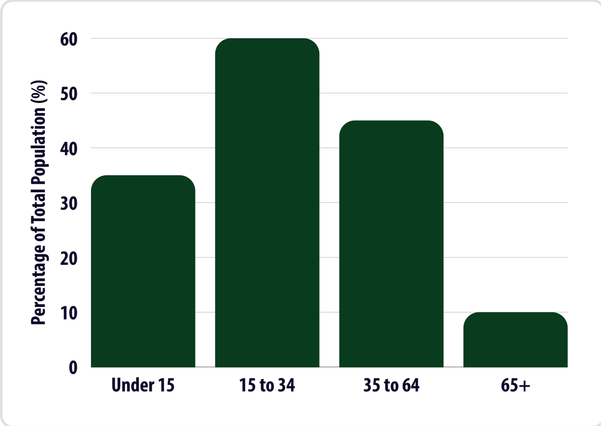
Land-use patterns also reflect this transition. Built-up areas continue to expand outward from established towns, sometimes at the expense of agricultural land and natural landscapes. Spatial planning frameworks within the province aim to guide this growth more sustainably by promoting better settlement design, improved service delivery, and more equitable access to opportunities.

Overall, urbanisation in Mpumalanga in 2025 is characterised by steady, migration-driven growth centered on secondary cities rather than large metropolitan expansion. While the province remains partly rural in character, ongoing economic development and demographic changes suggest that the urban share of the population will continue to rise gradually in the coming years.

Youthful Demographic: In 2025, the province of Mpumalanga remains defined by its youthful population and economic challenges. With a total population exceeding 5 million people, a large share of the province's residents is young, a demographic characteristic that both reflects its potential and highlights deep social and economic pressures.

For many young people in Mpumalanga, life is marked by vibrant energy and aspiration, but also by strain and uncertainty. National and provincial labour data show that a significant portion of the province's unemployed citizens are aged between 15 and 34 years, the age group South Africa officially defines as "youth." In the second quarter of 2025, nearly 47.3 % of youth in this age group were unemployed, a rate substantially higher than the broader provincial unemployment figure, which itself remains elevated.

Population Age Distribution of Mpumalanga (2024)



The figure above 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.

This persistent unemployment among young people reflects broader structural challenges. Over recent years, Mpumalanga's labour market has seen periods of both job creation and losses. For instance, the final months of 2024 saw net job gains, but these were followed in early 2025 by job losses that disproportionately impacted the youth labour force, as young adults continued to enter an already strained market.

The high rate of unemployment among young people is not just a statistic - it is felt vividly in communities across the province. Many young jobseekers find themselves in long queues at job postings or spending days in search of work with little success. Stories from towns such as Mbombela illustrate the daily struggle faced by youth trying to support themselves and their families in the absence of stable employment opportunities.

Despite these challenges, there are efforts underway to change the narrative. Government and partner organisations have introduced initiatives aimed at supporting young people into work, training, or skills development. In 2025, programmes backed by both provincial authorities and national departments have committed hundreds of millions of rand toward job creation efforts specifically targeting youth, aiming to connect them to sectors such as agriculture, telecommunications, construction, and technology.

Yet, while these initiatives offer hope, the reality for Mpumalanga's youth remains one of transition not interruption. They stand at the crossroads of education, employment, and aspiration, embodying both the province's promise and its structural hurdles. Their future will be shaped by how effectively economic growth, skills training, and job creation can be expanded to transform youthful potential into tangible opportunity.

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 programmes, and reproductive health services will be essential to empower young women and ensure their participation in the economy.

COMPARATIVE ANALYSIS OF MPUMALANGA'S UNEMPLOYMENT RATE

At the start of 2025, Mpumalanga faced a troubled jobs situation. In the first quarter (January–March 2025), about 43 000 residents in the province lost their jobs compared with the end of 2024, contributing to a rise in unemployment locally. This was part of broader provincial patterns reported by Stats SA, where Mpumalanga was among the provinces recording employment declines in Q1.

Because of these job losses, the province's unemployment rate increased, moving higher than it had been in the fourth quarter of 2024. Earlier Stats SA data show Mpumalanga's unemployment rate was around 35.4 % in Q1 2025, up from the roughly 34.7 % recorded at the end of 2024, indicating that more people were out of work than before.

The situation was especially pronounced for younger workers and those in traditional sectors such as agriculture, mining, and construction industries where job losses were reported locally.

By the second quarter of 2025, there was a modest improvement in Mpumalanga's unemployment situation. According to provincial breakdowns from the official QLFS data:

- The official unemployment rate in Mpumalanga fell to about 34.0 % in Q2 2025, marking a drop of about 1.4 percentage points compared with Q1.
- On a year-on-year basis, this also represented a significant reduction from the previous year, making Mpumalanga one of the provinces with a measurable improvement in unemployment over 12 months.

Although still above the national average, this quarterly decline suggested that some job gains and labour market adjustments were beginning to take place in the province. Improvements were seen across certain sectors and reflected changes in the labour force participation and employment numbers.

However, even as the official unemployment rate eased slightly, expanded unemployment (which includes discouraged work seekers) remained high, with Mpumalanga's expanded rate still among the highest of all provinces in Q2 2025 (around 48.4 %), underscoring persistent underutilisation of labour.

Moving into Q3 2025, the national labour market showed signs of strengthening, and Mpumalanga's rates reflected some of that broader improvement:

- According to QLFS Q3 data, Mpumalanga's official unemployment rate remained steady at about 34.0 % in Q3, unchanged from Q2.
- On a year-on-year comparison, the unemployment rate in the province was lower in Q3 2025 than in the same period of 2024, indicating an ongoing trend towards reduced unemployment over time.

While the rate itself did not decline further in Q3, the fact that employment figures increased nationally and unemployment eased in many provinces suggested that Mpumalanga's labour market was not deteriorating further - a modest sign of stabilisation after earlier losses.

Over the course of 2025, Mpumalanga experienced a mixed labour market journey:

- Early in the year (Q1), the province saw notable job losses and a rise in unemployment, particularly after declines across key sectors like agriculture, mining, and construction.
- By mid-year (Q2), the unemployment rate had declined from its Q1 peak, reflecting some recovery in jobs and a smaller labour force, even though under utilised labour remained high.
- In Q3, Mpumalanga's unemployment rate held roughly steady, while national labour market gains and year-on-year improvements pointed to partial stabilisation of the local job market.

Despite these shifts, unemployment in Mpumalanga remained significantly above national averages throughout 2025, and broader measures that capture discouraged workers and labour underutilisation signalled continued challenges especially for young people and those on the margins of the labour force.

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. Programmes aimed at improving vocational training, digital skills, and entrepreneurship could provide young people with alternative paths to employment.

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 Organization (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 GAPS

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 programmes for youth employment, rural development, and the formalisation of the informal sector can help reduce the province's high unemployment rates and build a more resilient economy.

GDP GROWTH RATE

In 2025, Mpumalanga's economy is expected to experience modest growth, with forecasts placing the provincial GDP increase at around 1.6%. Planning documents from the Mpumalanga Provincial Government suggest that growth will remain just below 2% annually over the next few years, reflecting a cautious optimism about the province's economic prospects. This projection is slightly higher than the national forecast for South Africa, which is around 1.1–1.2% for the same year. The provincial government aims to support growth through strategic investments in key sectors such as mining, trade, transport, communication, finance, and tourism. These sectors are expected to drive the economy forward, even as challenges such as national inflation and energy constraints continue to exert pressure on overall growth.

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, programmes aimed at skills 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.

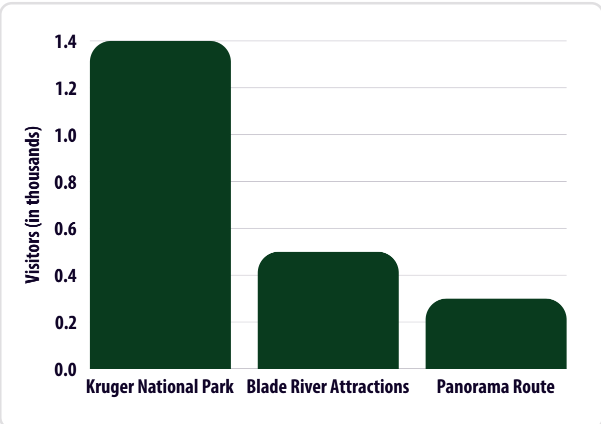
TOURISM'S ECONOMIC CONTRIBUTION AND KEY DRIVERS

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.

Annual Visitor Numbers to Key Tourism Destinations in Mpumalanga



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.

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.

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.

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:

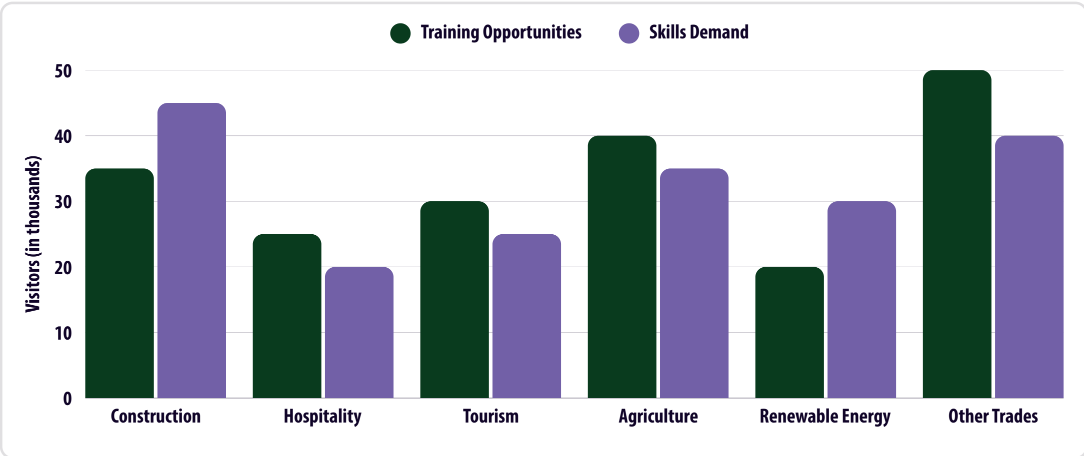
1. Eco-Tourism Development: Given Mpumalanga's rich biodiversity, expanding eco-tourism initiatives could attract more environmentally conscious travellers. Initiatives like community-led conservation programmes and sustainable wildlife tours can promote eco-friendly tourism while preserving local ecosystems.
2. 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.
3. 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.

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.

Training Landscape and Skills Demand in Mpumalanga



TRAINING LANDSCAPE AND SKILLS DEMAND

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 modernizing 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 such as 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.

5.3 EXTERNAL ENVIRONMENT ANALYSIS

CATEGORY	STRENGTHS	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 programmes. 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.
Technological	Skilled practitioners delivering accredited programs. Implementation of financial systems (e.g., Sage Evolution).	No comprehensive learner management system. Outdated IT infra-structure 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 are embedded in operations.	Limited environmental awareness in training programmes. 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

STRENGTHS

The Mpumalanga Regional Training Trust (MRTT) is well-regarded for its established presence and proven track record in delivering vocational and skills training aligned with the socio-economic needs of the Mpumalanga province. The institution offers a diverse range of programmes spanning construction and engineering-related trades, agriculture, hospitality, and tourism, which are directly linked to the province's key economic sectors. This strong alignment with the local economy positions MRTT as a critical contributor to regional development and workforce readiness.

MRTT benefits from strong partnerships with local businesses, government departments, and industry stakeholders. These relationships enhance learner placement opportunities through learnerships, internships, and experiential learning, thereby improving employability outcomes. The institution's experienced and qualified trainers further strengthen its internal capacity, as many possess extensive industry experience and provide practical, up-to-date training aligned with current workplace standards. This enables MRTT to produce work-ready artisans and skilled professionals in high-demand sectors.

In addition, MRTT demonstrates a strong commitment to youth skills development within the context of a just energy transition in Mpumalanga. Guided by national and provincial policy frameworks, the entity is prioritising green economy skills, particularly in renewable energy fields such as solar, wind, nuclear, and hydropower. MRTT is actively pursuing accreditation with the Quality Council for Trades and Occupations (QCTO) for renewable energy qualifications, including Solar Photovoltaic System Installer programmes, to support job creation and address unemployment.

The finalised organisational structure further strengthens MRTT's internal environment by aligning roles and responsibilities with the institution's core mandate. This structure enhances operational efficiency and improves service delivery, positioning the entity to effectively implement its strategic objectives.

WEAKNESSES

Despite these strengths, MRTT faces notable internal challenges. A key concern is ageing and deteriorating infrastructure, which has not kept pace with growing demand for vocational training. Overcrowded classrooms, limited training space, and outdated facilities constrain the institution's ability to expand programme offerings and negatively affect the learning environment and training quality.

Financial sustainability also presents a challenge, as MRTT is heavily dependent on government funding. This reliance exposes the institution to funding delays and budget reductions, limiting its financial flexibility and ability to invest in infrastructure upgrades, modern equipment, and programme innovation.

Furthermore, MRTT has limited human capacity within its marketing sub-programme. The entity serves two distinct markets-technical and engineering training, and commercial hospitality services-each requiring tailored marketing strategies. The lack of specialised marketing capacity restricts the institution's ability to effectively position and promote its diverse offerings.

Another internal weakness is the absence of robust performance monitoring and evaluation systems. Limited data on programme outcomes, graduate employment rates, and overall impact hinders continuous improvement and reduces MRTT's ability to demonstrate value to stakeholders and funding partners.

OPPORTUNITIES

MRTT is well-positioned to capitalise on several internal opportunities. There is significant potential to expand training in high-demand and emerging sectors such as renewable energy, information technology, and healthcare. Aligning curricula with future-oriented industries can attract new learners and improve employment outcomes.

Opportunities also exist to establish partnerships with international vocational and training institutions. Such collaborations could provide access to innovative teaching methodologies, new certifications, and advanced technologies, thereby enhancing programme quality and institutional competitiveness.

The growing adoption of digital education presents another strategic opportunity. By investing in e-learning platforms and blended learning models, MRTT can expand access to training for learners in remote and underserved areas. Digital transformation would increase flexibility, broaden reach, and strengthen competitiveness relative to private training providers.

In addition, the institutionalisation of the Mpumalanga Innovation and Skills Hub (MISH) into MRTT represents a significant opportunity. Once fully operational, the hub will bridge the gap between skills supply and labour market demand by supporting targeted public and private sector projects, thereby strengthening MRTT's strategic role in provincial skills development.

Moving from legacy qualifications to occupational qualifications aligned with the Occupational Qualifications Sub-Framework (OQSF), and the phasing out of the National Certificate Vocational (NCV) is an opportunity for the entity to update training methods.

This transition is intended to prepare learners for employment or self-employment in technical, trade, and service sectors. Occupational qualifications are designed to bridge skills gaps, promote career progression, support industry and economic development, and provide opportunities for youth and adults to re-skill or upskill.

THREATS

MRTT faces increasing competition from private training institutions that often offer shorter, more flexible, and highly specialised programmes. These providers may be quicker to adopt new technologies and delivery models, making them attractive alternatives for learners seeking rapid entry into the labour market. This competitive pressure could negatively impact enrolment and revenue.

Staff retention is another internal threat. Funding constraints limit MRTT's ability to offer competitive remuneration, increasing the risk of losing experienced trainers to better-resourced institutions. High staff turnover could compromise training quality and institutional knowledge.

Finally, MRTT's dependence on government funding exposes it to external fiscal and political risks. Budget cuts or changes in policy priorities could reduce resources available for programme development, infrastructure maintenance, and learner support, thereby affecting the institution's long-term sustainability.

CATEGORY	STRENGTHS	THREATS
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)	• Host employers (WIL) • Sponsorship (e.g. equipment) • Employment opportunities for learners • Trade Testing
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
Industry	• Offer Corporate Social Investment • Lowers Tax Rate • Reduced salary bill (learners work)	• Host employers (WIL) • Sponsorship (e.g. equipment) • Employment opportunities for learners • Trade Testing
Quality Council for Trades and Occupations	• Accreditation	• Setting Industry Standards • Recognition and legitimacy
National Youth Development Agency	• Youth development	• Creates opportunities for youth • Partnerships to offer more training

6. RESOURCE CONSIDERATIONS

	ACTUAL OUTCOME	ACTUAL OUTCOME	APPROPRIATION	MAIN APPROPRIATION	ADJUSTED APPROPRIATION	REVISED ESTIMATE	APPROPRIATION MEDIUM-TERM ESTIMATES		
R thousand	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000	2026/27 R'000	2026/27 R'000	2027/28 R'000	2028/29 R'000	2029/30 R'000
Programme 1: Hospitality and Tourism Academy	21 905	19 324	22 903	36 444	-	36 444	38 448	40 563	42 794
Programme 2: Technical Training Operations	35 583	34 932	34 090	48 520	-	48 520	51 189	54 004	56 974
Programme 3: Corporate Services	62 644	55 354	67 429	69 756	-	69 756	73 593	77 640	81 910
Programme 4: MISH		24	500	1 190	-	1 190	1 255	1 324	1 397
Total payments and estimates:	**120 132**	**109 634**	**124 922**	**155 910**	**0**	**155 910**	**164 485**	**173 532**	**183 076**

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: MRTT									
Current payments									
Compensation of employees	51 428	58 061	64 536	78 547	0	78 547	82 867	87 425	92 233
Goods and Services	66 959	50 991	56 186	75 119	0	75 119	79 251	83 609	88 208
Interest and rent on land	-	-	-	-		-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-		-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-		-	-	-	-
Departmental agencies and accounts	-	-	-	-		-	-	-	-
Universities and technikons	-	-	-	-		-	-	-	-
Public corporations and private enterprises	-	-	-	-		-	-	-	-
Foreign governments and international organizations	-	-	-	-		-	-	-	-
Non-profit institutions	-	-	-	-		-	-	-	-
Households	-	-	-	-		-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-			-		-	-	-	-
Machinery and equipment	1745	582	4200	2 244	0	2 244	2 367	2 498	2 635
Cultivated assets	-	-	-	-		-	-	-	-
Software and other intangible assets	-	-	-	-		-	-	-	-
Land and subsoil assets	-	-	-	-		-	-	-	-
Total economic classification:	**120 132**	**109 634**	**124 922**	**155 910**	**0**	**155 910**	**164 485**	**173 532**	**183 076**

PART C

MEASURING PERFORMANCE

7. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The table below depicts the entity's current programme structure.

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's Office • Secretariat and Legal Services • Planning and Performance Information
Mpumalanga Innovation and Skills Hub	• Enterprise Development • Skills Development

7.1 PROGRAMME 1: HOSPITALITY AND TOURISM ACADEMY

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:**

Business Focus: 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**

Business Focus: 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:**

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

7.1.2 PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	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 110 learners on SAQA registered programmes and planned to ensure that 110 learners will be receiving mentoring & coaching. To achieve the outcome of the provision of mentoring and coach-ing 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 2026/27.

7.1.3 OUTCOMES, OUTPUT, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	TARGET	TARGET	TARGET
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Increased skills for job creation	Provision of theoretical & Practical Training	**POI-101** Number of learners to receive training on SAQA accredited national certificate	71	138	110	110	110	110	110
		POI-102 Number of learners trained on SAQA-accredited skills programmes	New indicator	New indicator	15	30	30	30	30
		POI-103 Number of learners to receive customized training	38	70	157	140	140	140	140
	Provision of ARPL & Trade testing	**POI-104** Number of candidates assessed and trade tested for culinary qualifications	New Indicator	New Indicator	New Indicator	5	5	8	10
	Provision of Mentoring & coaching	**POI-105** Number of learners receiving coaching, mentoring and workplace exposure on SAQA accredited national certificate	150	170	219	110	110	110	110
		POI-106 Number of learners receiving coaching, mentoring and workplace exposure on SAQA accredited skills programmes	New indicator	New indicator	New Indicator	30	30	30	30

7.1.4 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUTS 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 programmes	30	30	30	30	30
POI-103 Number of learners to receive customized training	140	30	40	40	30
POI-104 Number of candidates assessed and trade tested for culinary qualifications	5	-	-	-	5
POI-105 Number of learners receiving coaching, mentoring and workplace exposure on SAQA accredited national certificate	110	110	110	110	110
POI-106 Number of learners receiving coaching, mentoring and workplace exposure on SAQA accredited skills programmes	30	30	30	30	30

7.1.5 EXPLANATION OF PLANNED PERFORMANCE OVER THE 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 emphasises 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 110 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 110 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.

7.1.6 PROGRAMME RESOURCE CONSIDERATIONS

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

PROGRAMME 1 - HOSPITALITY AND TOURISM ACADEMY							
PAYMENTS BY SUB – PROGRAMME	2023-24 ACTUAL R'000	2024-25 ACTUAL R'000	2025-26 APPROPRIATION R'000	2026-27 ESTIMATED R'000	2027-28 ESTIMATED R'000	2028-29 ESTIMATED R'000	2029-30 ESTIMATED R'000
Academic	4 962	4 764	6 175	6 733	7 103	7 494	7 906
Rooms	12 423	10 415	11 497	24 525	25 874	27 297	28 798
Food and Beverage	4 520	4 145	5 231	5 186	5 471	5 772	6 090
TOTAL	**21 905**	**19 324**	**22 903**	**36 444**	**38 448**	**40 563**	**42 794**
Compensation of employees	12 048	10 278	14 151	16 005	16 885	17 814	18 794
Goods and services	9 857	8 696	8 102	18 939	19 981	21 079	22 238
Capex		350	650	1 500	1 583	1 671	1 762
TOTAL	**21 905**	**19 324**	**22 903**	**36 444**	**38 448**	**40 563**	**42 794**

MRTT

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

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

(b) Sub-programme: Mobile Training

Business Focus: 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

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

7.2.2 PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	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 2027, including customised skills training. In contributing towards this outcome, the entity envisages providing inclusive quality training that provides skills needed for economic growth, training 250 learners on both full qualifications and skills programmes. Artisan Development is another output to be achieved in this programme under the mobile training sub-programme. In the 2026/27 financial year, the entity planned on training more than 160 learners through secured funding for skills programmes.

7.2.3 OUTCOMES, OUTPUT, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	TARGET	TARGET	TARGET
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
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	250	250	300	350
		POI-202 Number of learners trained in the full qualification	428	236	249	80	80	100	150
		POI-203 Number of learners trained towards Artisan Development	1536	107	133	160	160	160	160
	Provision of ARPL & Trade testing	**POI-204** Number of candidates assessed on A/RPL.	60	106	60	50	50	80	90
		POI-205 Number of candidates trade tested	New indicator	New indicator	New indicator	50	50	80	90
	Provision of theoretical & Practical training	**POI-206** Number of learners receiving coaching and mentoring in the workplace	47	65	80	100	100	140	160

7.2.4 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUTS INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
POI-201 Number of learners trained on SAQA skills programme	250	125	125	-	-
POI-202 Number of learners trained in the full qualification	80	-	-	-	80
POI-203 Number of learners trained towards Artisan Development	160	-	-	-	160
POI-204 Number of candidates assessed on A/RPL	50	10	15	15	10
POI-205 Number of candidates trade tested	50	15	15	5	15
POI-206 Number of learners receiving coaching and mentoring in the workplace	100	40	30	10	20

7.2.5 EXPLANATION OF PLANNED PERFORMANCE OVER THE 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 Comprehensive Rural Development Programme (CRDP) aims to support unemployed youth in rural areas by offering tailored skills development programs. By focusing on rural communities, the CRDP addresses the unique challenges these areas face and promotes job creation, thereby contributing to regional economic development and social inclusion.

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 2027, 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 onwards, the goal is to train 500 learners per year through various skills programs and qualifications.

The Artisan Recognition of Prior Learning (A/RPL) and trade testing process will also remain a priority, with the program aiming to assess and certify 50 candidates for A/RPL and 50 learners for trade test each year respectively. 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 2027, the program aims to provide full qualifications to 80 learners and skills training to 250 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.

7.2.6 PROGRAMME RESOURCE CONSIDERATIONS

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

PROGRAMME 2 - TECHNICAL TRAINING OPERATIONS							
PAYMENTS BY SUB – PROGRAMME	**2023-24 ACTUAL R'000**	**2024-25 ACTUAL R'000**	**2025-26 APPROPRIATION R'000**	**2026-27 ESTIMATED R'000**	**2027-28 ESTIMATED R'000**	**2028-29 ESTIMATED R'000**	**2029-30 ESTIMATED R'000**
Training centre	16 525	23 324	22 538	29 583	31 210	32 927	34 738
Artisan development	683	729	774	0	0	0	0
Mobile and NYS	11 582	5 402	10 584	10 562	11 143	11 756	12 402
CRDP	1 195	1 125	194	0	0	0	0
Technical Production	5 598	4 352	0	8 375	8 836	9 322	9 834
TOTAL	**35 583**	**34 932**	**34 090**	**48 520**	**51 189**	**54 004**	**56 974**
Compensation of employees	19 571	18 981	21 375	25 413	26 811	28 285	29 841
Goods and services	16 012	15 719	11 825	23 037	24 304	25 641	27 051
Capex		232	890	70	74	78	82
TOTAL	**35 583**	**34 932**	**34 090**	**48 520**	**51 189**	**54 004**	**56 974**

MRTT

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

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

(b) Sub-programme: Finance

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

(c) Sub-programme: Marketing

Business Focus: 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: Administration and Supply Chain Management

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

(e) Sub-programme: Human Resources Management

Business Focus: Provision of effective Human Resource Management services.

(f) Sub-programme: CEO's Office

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

7.3.2 PROGRAMME OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

OUTCOME	ETHICAL AND SOUND GOVERNANCE
Linking Outcomes to Outputs	To provide adequate support to the core programmes and compliance to policies and legislations. By ensuring that the institutional plans are developed to track the outputs of the core programmes. The Finance sections will ensure that all service providers are paid within 30 days and financial statements of the Entity are free from any misstatements.

7.3.3 OUTCOMES, OUTPUT, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	TARGET	TARGET	TARGET
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Ethical and sound Governance	Effective and Accountable Board of Directors	**POI-301** % Adherence to the Board Charter	New indicator	New indicator	New indicator	100% Adherence to the Board Charter	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 Audit Opinion	Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit Opinion	Clean Audit Opinion
		POI-303 Unqualified performance information without any material misstatements	New indicator	New indicator	New indicator	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
	Business Development	**POI- 304** Number of new training courses acquired	New indicator	New indicator	New indicator	3	3	3	3

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	TARGET	TARGET	TARGET
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Ethical and sound Governance (cont.)	Development and implementation of Employment Equity and Workplace Skills Plan	**POI-305** Number of reports on the implementation of the EE plan	1 EE plan report submitted to Dept. of Employment and Labour	0 EE plan and EE report submitted to Dept. of Employment and Labour	1 EE plan report submitted to Dept. of Employment and Labour	1	1	1	1
		POI-306 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 submitted	1 WSP/ATR submitted	1 WSP/ATR submitted
	Enhanced revenue generation	**POI-307** Amount of revenue generated	New indicator	New indicator	New indicator	21 822	21 822	21 822	24 million
	Enhanced Partnerships and Collaboration with Stakeholders	**POI-308** Number of MoUs/ MoAs/SLAs signed	New indicator	New indicator	New indicator	4	4	5	6
		POI-309 Number of projects secured through marketing	4 projects secured	3 projects secured	3 projects secured	4 projects secured	4 projects secured	4 projects secured	4 projects secured
	Payment of suppliers paid within 30 days	**POI-310** Percentage of creditors paid within 30 days of receipt of a valid invoice	87,4% of creditors paid within 30 days of receipt of a valid invoice	93% of creditors paid within 30 days of receipt of a valid invoice	95.25% 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
	Advance transformation and support to targeted groups	**POI-311** Percentage preferential procurement spent on Targeted groups	77.38% spent on B-BBEE	71% spent on HDI	73.75% spent on HDI	30%	30%	30%	30%

7.3.4 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUTS 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 opinion	-	Unqualified audit opinion	-	-
POI-303 Unqualified performance information without any material misstatements	Unqualified audit opinion on performance	-	Unqualified audit opinion on performance	-	-
POI-304 Number of new training courses acquired	3	-	-	2	1
POI-305 Number of reports on the implementation of the EE plan	1 Progress report	-	-	-	1 Progress report on the implementation of the EE plan
POI-306 Number of WSP/ATR Submitted to ETDPSETA	1 WSP/ATR submitted	1 WSP/ATR submitted	-	-	-
POI-307 Amount revenue generated	21 822 000	R 5 455 500	R 5 455 500	R 5 455 500	R 5 455 500
POI-308 Number of MoUs/MoAs/SLAs signed	4	-	-	2	2
POI-309 Number of projects secured through marketing.	4	1	1	1	1
POI-310 Percentage of creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice
POI-311 Percentage preferential procurement spent on Targeted groups	30%	30%	30%	30%	30%

MRTT

7.3.5 EXPLANATION OF PLANNED PERFORMANCE OVER THE 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.

7.3.6 RESOURCE CONSIDERATIONS

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

PROGRAMME 3 - CORPORATE SERVICES							
PAYMENTS BY SUB – PROGRAMME	2023-24 ACTUAL R'000	2024-25 ACTUAL R'000	2025-26 APPROPRIATION R'000	2026-27 ESTIMATED R'000	2027-28 ESTIMATED R'000	2028-29 ESTIMATED R'000	2029-30 ESTIMATED R'000
Quality Assurance	1 731	1 869	2 503	2 805	2 959	3 122	3 294
Finance	22 097	12 480	17 790	18 840	19 876	20 969	22 123
Marketing	2 731	1 891	3 277	3 306	3 488	3 680	3 882
SCM and ADMIN	20 313	12 927	20 027	21 105	22 266	23 490	24 782
Human Resource	4 240	5 210	7 007	7 080	7 469	7 880	8 314
CEO	11 532	20 977	16 825	16 620	17 534	18 498	19 516
TOTAL	**62 644**	**55 354**	**67 429**	**69 756**	**73 593**	**77 640**	**81 910**
Compensation of employees	34 454	21 549	29 009	35 939	37 916	40 001	42 201
Goods and services	26 475	33 405	35 760	33 143	34 966	36 889	38 918
Capex	1 715	400	2 660	674	711	750	791
TOTAL	**62 644**	**55 354**	**67 429**	**69 756**	**73 593**	**77 640**	**81 910**

7.4 PROGRAMME 4: MPUMALANGA INNOVATION AND SKILLS HUB [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.

OUTCOME	ETHICAL AND SOUND GOVERNANCE
Linking outcomes to outputs	This programme aims to enhance the implementation of Information and Communication Technology through its coordination role. In addition, this program will focus on stakeholder engagements that will yield positive results and the deregistration of MISH from the CIPC. Lastly, ensure that all MISH assets are transferred to MRTT.

7.4.2 OUTCOMES, OUTPUT, OUTPUT INDICATORS AND TARGETS

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	TARGET	TARGET	TARGET
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Ethical and sound Governance	The Mpumalanga Innovation and Skills Hub is fully operational and integrated into MRTT as program four.	**POI-401** Number of stakeholder engagement sessions conducted	New indicator	New indicator	New indicator	New indicator	2	4	6
		POI – 402 % Compliance to the deregistration of MISH	New indicator	New indicator	New indicator	New indicator	100%	-	-
		POI – 403 % Assets verified and transferred to MRTT	New indicator	New indicator	New indicator	New indicator	100%	-	-
		POI-404 Number of reports on the accreditation of ICT skills program	New indicator	New indicator	New indicator	New indicator	1	-	-

7.4.3 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS

OUTPUTS INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
POI-401 Number of stakeholder engagement sessions conducted	2	1	-	1	-
POI – 402 % Compliance to the deregistration of MISH	100%	-	-	100%	-
POI – 403 % Assets verified and transferred to MRTT	100%	-	-	100%	-
POI-404 Number of reports on the accreditation of ICT skills program	1	-	-	1	-

MRTT

7.4.4 EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

The deregistration of MISH from the CIPC has been finalised and the plan is to incorporate MISH into MRTT as Programme 4. This process is being reviewed and discussed with the executive and board for consideration.

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 programme 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.

7.4.5 PROGRAMME RESOURCE CONSIDERATIONS

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

PROGRAMME 4 - MISH							
PAYMENTS BY SUB – PROGRAMME	2023-24 ACTUAL R'000	2024-25 ACTUAL R'000	2025-26 APPROPRIATION R'000	2026-27 ESTIMATED R'000	2027-28 ESTIMATED R'000	2028-29 ESTIMATED R'000	2029-30 ESTIMATED R'000
MISH	0	24	500	1 190	1 255	1 324	1 397
TOTAL	**0**	**24**	**500**	**1 190**	**1 255**	**1 324**	**1 397**
Compensation of employees	0	0	0	1 190	1 255	1 324	1 397
Goods and services	0	24	500	0	0	0	0
Capex	0	0	0	0	0	0	0
TOTAL	**0**	**24**	**500**	**1 190**	**1 255**	**1 324**	**1 397**

MRTT

8. UPDATED KEY STRATEGIC RISKS

RISK	RISK DESCRIPTION	ROOT CAUSE	CONSEQUENCE
Insufficient funding	The lack of funding resulting in learners not being able to afford the training. The mandate requires that MRTT provides training to the disadvantaged and excluded groups.	High cost of training costs and not being subsidised causes a major challenge.	Failure to meet recruitment of learner targets and youth unemployment remaining high.
Partnership dependence	Overreliance on external partnerships	Lack of robust MOUs and SLAs Weak relationship management and governance structures.	Programme disruption or cancellation, under-enrolment, reputation damage, and governance structures.
Stakeholder coordination	Poor coordination across institutions leads to duplication, delays, and misaligned interventions.	Absence of joint planning and integrated project plans. Limited participation in the municipal IDP process and sector forum	Inefficient use of shared infrastructure and budgets, late start, and missed academic/ workplace windows lead to lower learner success
Skills Mismatch	Training programmes do not meet current/ future needs and trends	Outdated curriculum and slow qualification updates	High unemployment among graduates, poor placement stats, loss of credibility with employers and communities
Outdated Recruitment Processes	Inadequate recruitment process	Fragmented recruitment committees and selection/application bottlenecks (no e-application /LMIS)	Missed enrolment targets, underutilised capacity, and increased drop out
Outdated visibility and marketing.	Learners not interested in registering for training as it may not look appealing and interesting.	Insufficient marketing - limited radio / social media/site visits.	Targets not being achieved and underutilised capacity enrolments

9. PUBLIC ENTITIES

Not applicable

10. INFRASTRUCTURE PROJECTS

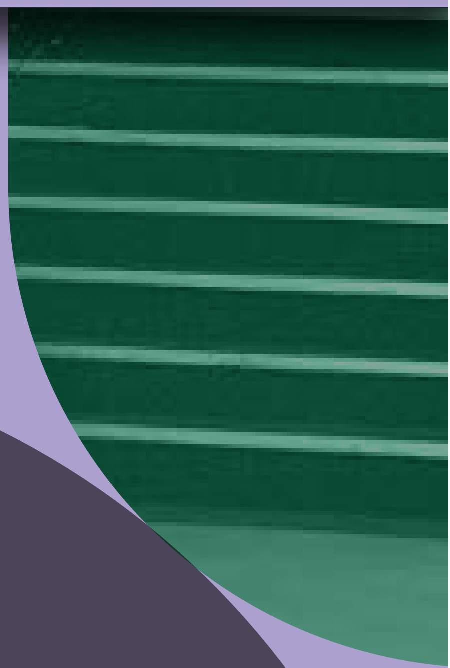
Not applicable

11. PUBLIC-PRIVATE PARTNERSHIPS (PPPS)

Not applicable

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TIDS)



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 programme 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	Youth, Gender, Disability
SPATIAL TRANSFORMATION	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	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	Youth, Gender, Disability
SPATIAL TRANSFORMATION	Number of learners trained from underserved or priority development areas (e.g., rural districts, informal settlements).
CALCULATION TYPE	Non-Cumulative

MRTT

INDICATOR TITLE	POI 102-NUMBER OF LEARNERS TRAINED ON SAQA ACCREDITED SKILLS PROGRAMMES (cont.)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The higher the number of learners trained, the better, indicating effective outreach and course delivery.
INDICATOR RESPONSIBILITY	General Manager HTA (Hospitality Training Academy)

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	Youth, Gender, Disability
SPATIAL TRANSFORMATION	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	The higher the number of learners trained, the better, indicating effective outreach and course delivery.
INDICATOR RESPONSIBILITY	General Manager HTA (Hospitality Training Academy)

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 occupational culinary qualifications (Chef) throughout QCTO.
SOURCE OF DATA	• Progress report • Statement of Results (SOR)
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple Count
MEANS OF VERIFICATION	• Trade Test Reports • Attendance Registers • Internal Moderation Reports
ASSUMPTIONS	Trained, assessed learners who are judged competent
DISAGGREGATION OF BENEFICIARIES	• Gender • Youth • Disability
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Competent and skilled learners
INDICATOR RESPONSIBILITY	General Manager HTA (Hospitality Training Academy)

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/coaching and workplace exposure on national certificates under graded and accredited establishments in hotel operations. This is aimed at supporting part of their training programme aimed at enhancing their skills, personal development, and professional readiness.
SOURCE OF DATA	• Attendance registers • Placement Memo
METHOD OF CALCULATION/ASSESSMENT	Formula: Sum of all learners who participated in at least one mentoring, coaching or workplace exposure 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, learner database
ASSUMPTIONS	• All learners counted have actively participated in at least one mentoring or coaching session. • Mentors and coaches maintain accurate attendance. Mentoring and coaching sessions align with the training program's goals and standards.
DISAGGREGATION OF BENEFICIARIES	Youth, Gender, Disability
SPATIAL TRANSFORMATION	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	To maximise the number of learners receiving mentoring and coaching to enhance their skill development and future employability
INDICATOR RESPONSIBILITY	GM: Hospitality Training Academy (HTA)

INDICATOR TITLE	POI 106 - NUMBER OF LEARNERS RECEIVING COACHING AND MENTORING SAQA ACCREDITED SKILLS PROGRAMMES
DEFINITION	This indicator measures the total number of learners who received structured mentoring, coaching and workplace exposure on accredited skills programmes under graded and accredited establishments in hotel operations. This is aimed at supporting part of their training aimed at enhancing their skills, personal development, and professional readiness.
SOURCE OF DATA	• Attendance registers • Placement Memo
METHOD OF CALCULATION/ASSESSMENT	Formula: Sum of all 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. • Mentoring and coaching sessions align with the training program's goals and standards.
DISAGGREGATION OF BENEFICIARIES	Youth, Gender, Disability
SPATIAL TRANSFORMATION	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	To maximise the number of learners receiving mentoring and coaching to enhance their skill development and future employability
INDICATOR RESPONSIBILITY	GM: Hospitality Training Academy (HTA)

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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	Youth, Gender
SPATIAL TRANSFORMATION	Number of learners trained from underserved or priority development areas (e.g., rural districts, informal settlements).
CALCULATION TYPE	Cumulative (year-end)
REPORTING CYCLE	Biannual
DESIRED PERFORMANCE	To train 250 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	Youth, Gender
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annual
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	• Gender • Youth • Disability

MRTT

INDICATOR TITLE	POI 203-NUMBER OF LEARNERS TRAINED THROUGH ARTISAN DEVELOPMENT (cont.)
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Competent and skilled learners
INDICATOR RESPONSIBILITY	GM: Technical Training Operations

INDICATOR TITLE	POI 204- NUMBER OF CANDIDATES ASSESSED ON A/RPL.
DEFINITION	This indicator measures whether a registered assessor has assessed the learner and has met all requirements,
SOURCE OF DATA	Progress report, Assessment Tools, Attendance Register, Assessor Report
METHOD OF CALCULATION/ASSESSMENT	Quantitative: Simple Count
MEANS OF VERIFICATION	Assessment report
ASSUMPTIONS	Trained, assessed learners who are judged competent
DISAGGREGATION OF BENEFICIARIES	• Gender • Age • Disability
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Competent and skilled learners
INDICATOR RESPONSIBILITY	GM: Technical Training Operations

INDICATOR TITLE	POI 205- NUMBER OF CANDIDATES 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
ASSUMPTIONS	Trained, assessed learners who are judged competent
DISAGGREGATION OF BENEFICIARIES	• Gender • Age • Disability
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Competent and skilled learners
INDICATOR RESPONSIBILITY	GM: Technical Training Operations

INDICATOR TITLE	POI 206- NUMBER OF LEARNERS RECEIVING COACHING AND MENTORING IN THE WORKPLACE
DEFINITION	Placement of learners in the 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, learner database and logbooks
ASSUMPTIONS	Adequate Opportunities in workplaces
DISAGGREGATION OF BENEFICIARIES	Youth
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To place 100 learners
INDICATOR RESPONSIBILITY	GM: Technical Training Operations

PROGRAMME 3: CORPORATE SERVICES

INDICATOR TITLE	POI 301- % ADHERENCE TO THE BOARD 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	Keeping record of meetings and Board Activities
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	Legal Manager and Secretariat

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	Qualitative 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	N/A
SPATIAL TRANSFORMATION	N/A

INDICATOR TITLE	POI 302- UNQUALIFIED ANNUAL FINANCIAL STATEMENTS WITHOUT ANY MATERIAL MISSTATEMENTS (cont.)
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	No material misstatements on the financial statement
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	POI-303 UNQUALIFIED PERFORMANCE INFORMATION WITHOUT ANY MATERIAL MISSTATEMENTS
DEFINITION	Ensure that the entity receives an unqualified audit opinion on its performance information and reports
SOURCE OF DATA	Audit Report
METHOD OF CALCULATION/ASSESSMENT	Qualitative assessment of quarterly performance reports
MEANS OF VERIFICATION	Verified quarterly performance reports
ASSUMPTIONS	That the entity can provide the auditors with complete and accurate portfolio of evidence and quarterly reports.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	No material misstatements on the performance information of the Entity
INDICATOR RESPONSIBILITY	Planning and Performance Manager.

INDICATOR TITLE	POI 304- NUMBER OF NEW TRAINING COURSES ACQUIRED
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 and/or acknowledgement letters
ASSUMPTIONS	Adequate funding is made available.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (year-end)
REPORTING CYCLE	Bi-Annually
DESIRED PERFORMANCE	To acquire new training courses
INDICATOR RESPONSIBILITY	Quality assurance Manager

INDICATOR TITLE	POI 305 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	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	1 Progress Report
INDICATOR RESPONSIBILITY	Manager Human Resource Management

INDICATOR TITLE	POI 306 - 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	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	1 WSP/ATR submitted
INDICATOR RESPONSIBILITY	Manager Human Resource Management

INDICATOR TITLE	POI 307 - 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	Management accounts
ASSUMPTIONS	Adequate funding for priorities
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative year-end

INDICATOR TITLE	POI 307 - AMOUNT REVENUE GENERATED (cont.)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	That the institution meets and exceeds the target set for generating its revenue
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	POI 308 - 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	Signed MoU, MoA and SLA
ASSUMPTIONS	Value Add
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (year-end)
REPORTING CYCLE	Bi-Annual
DESIRED PERFORMANCE	Strengthened Partnerships and Relations
INDICATOR RESPONSIBILITY	Legal Manager and Secretariat

INDICATOR TITLE	POI 309-NUMBER OF PROJECTS SECURED THROUGH MARKETING
DEFINITION	The indicator seeks to measure the number of projects secured by the entity for income generation through marketing.
SOURCE OF DATA	Appointment letter from the client, purchase order or SLA
METHOD OF CALCULATION/ASSESSMENT	Quantitative: simple count
MEANS OF VERIFICATION	Appointment letter / SLA or MoU and purchase order
ASSUMPTIONS	Project availability
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	4 projects
INDICATOR RESPONSIBILITY	Manager: Marketing

INDICATOR TITLE	POI 310-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	Payable transaction listing indicting invoices paid

INDICATOR TITLE	POI 310-PERCENTAGE OF CREDITORS PAID WITHIN 30 DAYS OF RECEIPT OF A VALID INVOICE (cont.)
ASSUMPTIONS	Creditors will be paid within 30 days.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	100%
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	POI 311-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	Payable transaction listing indicating invoices paid
ASSUMPTIONS	Compliance by service providers
DISAGGREGATION OF BENEFICIARIES	• People of Colour • Women owned • People with disabilities • Youth
SPATIAL TRANSFORMATION	Rural or underdeveloped areas or townships /Locality
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	30%
INDICATOR RESPONSIBILITY	Chief Financial Officer

PROGRAMME 4: MPUMALANGA INNOVATION AND SKILLS HUB (MISH)

INDICATOR TITLE	POI-401 NUMBER OF STAKEHOLDER ENGAGEMENT SESSIONS CONDUCTED
DEFINITION	This indicator measures the extent of stakeholder engagements that should take place during the financial year under review. This will assist in building partnerships and ensure that the agenda of MRTT is pushed forward.
SOURCE OF DATA	• Meeting minutes and action logs • Feedback from stakeholders (e.g., staff, partners, beneficiaries)
METHOD OF CALCULATION/ASSESSMENT	• Quantitative: Simple count • Stakeholder satisfaction reports
MEANS OF VERIFICATION	Progress Report on the stakeholder engagements and minutes/resolution of the meeting
ASSUMPTIONS	• All legal and operational compliance requirements are met. • Sufficient staffing is in place. • Partnerships with relevant stakeholders are secured.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (year-end)
REPORTING CYCLE	Biannually
DESIRED PERFORMANCE	Fruitful partnerships are developed that result in job creation.
INDICATOR RESPONSIBILITY	Acting Chief Executive Officer

INDICATOR TITLE	POI – 402 % COMPLIANCE WITH THE DEREGISTRATION OF MISH
DEFINITION	This indicator measures the extent to which MISH will be fully deregistered from CIPC and incorporated into MRTT as Program 4
SOURCE OF DATA	Project Plan and progress reports
METHOD OF CALCULATION/ASSESSMENT	• Quantitative: Simple count • Progress towards the deregistration of MISH
MEANS OF VERIFICATION	Progress Report on the deregistration of MISH
ASSUMPTIONS	• All legal and operational compliance requirements are met. • Sufficient staffing is in place. • Partnerships with relevant stakeholders are secured.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Have MISH fully deregistered from CIPC and integrated into MRTT
INDICATOR RESPONSIBILITY	Acting Chief Executive Officer

MRTT

INDICATOR TITLE	POI – 403 % ASSETS VERIFIED AND TRANSFERRED TO MRTT
DEFINITION	This indicator measures the extent to which MISH assets have been verified, counted and transferred to MRTT.
SOURCE OF DATA	• Assets register • Assets value register
METHOD OF CALCULATION/ASSESSMENT	• Quantitative: Simple count • Number of assets on the register versus the number of assets verified and counted.
MEANS OF VERIFICATION	Reconciled assets register and progress report
ASSUMPTIONS	All assets will be in good working order and the transfer will be seamless.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	100% of MISH assets are verified and transferred to MRTT
INDICATOR RESPONSIBILITY	Acting Chief Executive Officer

INDICATOR TITLE	POI – 404 NUMBER OF REPORTS ON THE ACCREDITATION OF ICT SKILLS PROGRAMME
DEFINITION	This indicator measures the extent to which MRTT is fully accredited for ICT skills program.
SOURCE OF DATA	Project Plan and progress reports on attaining full ICT skills accreditation.
METHOD OF CALCULATION/ASSESSMENT	• Quantitative: Simple count • Report on the attainment of ICT skills accreditation
MEANS OF VERIFICATION	Progress Report on the attainment of ICT skills accreditation.
ASSUMPTIONS	• All legal and operational compliance requirements are met. • Sufficient staffing is in place. • Partnerships with relevant stakeholders are secured.
DISAGGREGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	Obtain full accreditation approval
INDICATOR RESPONSIBILITY	Acting Chief Executive Officer

ANNEXURES

MRTT

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

None.

ANNEXURE B: CONDITIONAL GRANTS

Not applicable

ANNEXURE C: CONSOLIDATED INDICATORS

Not applicable

ANNEXURE D: DISTRICT DELIVERY MODEL

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.

NOTES

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