Mpumalanga Regional Training Trust (MRTT)

Annual Performance Plan 2021-22

Submission date: 31 March 2021

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)

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

We table this annual performance plan at a very difficult time in the world where the work of government is strained by the negative impact of the COVID 19 pandemic. This deadly pandemic has affected our plans and the focus in ensuring that there is enough budget to skill young people in our province. The pandemic spared no one in its devastation. In putting this plan, we recognise all these challenges and we are adamant that we will be able to put together coherent and implementable recovery plans that will ensure that we achieve our strategic goals and the mandate of the entity on skills development.

Under the guidance of the Board of directors, the entity will continue with the implementation of its strategies through this plan, and ensure that its mandate is taken forward and that the lives of its service delivery beneficiaries are changed, especially the youth. These strategies will be implemented taking into account the pronouncements of the current administration, and the commitments of the State of the Province Address (SOPA). The economy of the country is not doing well, and this has an impact on our economy as a province, the entity thus has a duty to provide portable skills that matches industry demands to those who are unskilled so that they can also take advantage of available opportunities in our province and beyond. The skills offered by the entity offers learners with the capability to work for themselves by establishing cooperatives and their own businesses, which will result in creating job opportunities for others.

The entity will in the coming year try to expand its scope of programme offerings and expand its footprint in the province to train more learners. These skills will contribute to our provincial economy and ensure that the young people that the entity is training are able to participate in the mainstream economy of the province and the country as a whole.

It cannot be denied that the budget cut to the entity will have some serious impact on the implementation of its APP of the entity. The entity will be supported by the projects from the Department of Education on infrastructure and other projects that would assist the entity with generating income.

I hereby table the APP 2021/22 of the entity, and would like to pledge our support to its implementation and thank the Board of Directors of the entity for its leadership, management and staff as well as the department staff, for their resilience during these trying times.

HON BONAKELE MAJUBA (MPL)
MEC FOR EDUCATION

INTRODUCTION BY THE CHIEF EXECUTIVE OFFICER

MR SAMMY MAKGOBA

ACTING CHIEF EEXECUTIVE OFFICER: MPUMALANGA REGIONAL TRAINING TRUST

As we finalize this annual performance plan 2021/22, as an entity, we are confronted by many challenges such as the COVID 19 pandemic, which poses fundamental challenges on the issue of the targeted number of learners that we can accommodate in our training centres. We are confronted by the reality of a shrinking economy thus posing challenges on the fiscus resulting in budget cuts, limited learner work integrated placement opportunities and reduction on the learner-outputs of the entity. The entity is counting on its resilience to focus on priorities for the 2021/22 financial year, and to achieve the mandate.

For the period ahead, the entity will focus on the review of its internal policies to strengthen operational processes, governance processes and efficiencies to ensure that it delivers on its mandate with the minimum resources made available to it. Due to the current reality and challenges of the COVID 19 pandemic, the entity will consider the expansion of scope to online courses and partnerships with accredited service providers to increase its reach towards its service delivery beneficiaries and Artisan Development Outputs.

Some of our priorities depending on the possible change in the environment will for this period include; improved intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields with a focus on women and people with disabilities. The entity will intensify the already existing partnerships with SETA's and the four identified Comprehensive Rural Development Programme (CRDP) municipalities by offering training on technical and agriculture related skills. The implementation of the Mpumalanga Innovation and Skills Hub (MISH) will remain a key priority as pronounced by the Hon Premier in her State of the Province Address (SOPA). In this regard, a catch up implementation plan with

clear milestones has been developed by the entity to fast track the establishment and implementation thereof.

The role of the entity becomes more important in skilling the unemployed youth, who are not in any education or training institution to equip them with technical skills in order to participate in the mainstream economy. This includes those who might have lost their jobs through retrenchments and company closures due to the COVID 19 pandemic.

The Provincial Department of Education has allocated the sanitation and vandalized schools projects during the current 2020/21 financial year to MRTT in various schools throughout the province in order to generate income and to offer learners work integrated learning opportunities. The projects will overlap to the 2021/22 financial year which serves as positive developments for the entity and its learners, as they will not have to wait for too long before they get their certificates.

As Acting Chief Executive Officer of the entity, one is humbled, highly encouraged, and focussed to ensure that MRTT continues to play a huge role in improving the lives of the people especially the youth of the Mpumalanga province, and not to disappoint the youth to better their future. We will stay abreast of all new skills development needs, ensure that we carry out our core mandate, and provide the required skills to the youth through the optimal use of the resources at our disposal, in line with Social Economic Report Overview (SERO) and other critical and scarce skills as determined by various Sector Education and Training Authorities (SETA's skills plan

I would like to thank the MEC of Education in the province for his strategic guidance, the Acting Chairperson of the Board of MRTT and all board members for their oversight role, management and staff for their dedication and commitment towards the development of this annual performance plan, as well as the Department of Education for its continued support to the entity.

Empowerment through Training

Mr Sammy Makgoba
Acting Chief Executive Officer
Mpumalanga Regional Training Trust

OFFICIAL SIGN-OFF

It is hereby certified that this reviewed 2021/22 Annual Performance Plan (APP):

- was developed by the management of the Mpumalanga Regional Training Trust (MRTT) under the guidance of the Honourable MEC, **Bonakele Majuba.**
- takes into account all the relevant policies, legislation and other mandates for which MRTT is responsible.
- accurately reflects the programme targets, strategic outcome oriented goals and objectives, performance indicators which the MRTT will endeavour to achieve given the resources during the 2021/22 financial year.

Mr B Hlatshwayo
Acting GM: Hospitality & Tourism Academy

Ms Zanele Khoza
Acting GM: Technical Training Operations

Mr S Shungube
Acting GM: Corporate Services

Mr MG Jafta
Chief Financial Officer (CFO)

Mr FW Magwandana
Planning & Performance Information Manager

Mr MS Makgoba
Acting Chief Executive Officer (CEO)

Ms T Mawelele
Acting Chairperson of the Board (MRTT)

Approved by:

Mr B Majuba
MEC for Education

ACRONYMS

APP	Annual Performance Plan
CATHSSETA	Culture Art Tourism Hospitality and Sport Sector Education and Training Authority
CETA	Construction Education Training Authority
CRDP	Comprehensive Rural Development Programme
EPWP	Expanded Public Works Programme
ESETA	Energy Sector Education and Training Authority
ETQA	Education Training Quality Assurance
EWSTA	Energy and Water Sector Education and Training Authority
EXCO	Executive Council
FET	Further Education and Training
GAAP	Generally Accepted Accounting Principles
GRAP	Generally Recognized Accounting Practices
HRM	Human Resource Management
HTA	Hospitality and Tourism Academy
ICT	Information and Communication Technology
IFRS	International Financial Reporting Standards
MerSETA	Manufacturing Engineering and Related Services Education and Training Authority
MEC	Member of the Executive Council
MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
NQF	National Qualification Framework
NYDA	National Youth Development Agency
OTP	Office of the Premier
PFMA	Public Finance Management Act
PPI	Programme Performance Indicator
PMS	Performance Management System
PPP	Public Private Partnership
QMS	Quality Management System
RPL	Recognition for Prior Learning

SALGA	South African Local Government Association
SAQA	South African Qualification Authority
SDA	Skills Development Act
SETA	Sector Education Training Authority
SMCO	Senior Management Committee
SMART	Specific, Measurable, Achievable, Realistic and Time Bound
SOP	Standard Operating Procedure
SWOT	Strength, Weakness, Opportunities and Threats

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PART A: OUR MANDATE

1. MANDATE

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

1.1 Vision

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

1.2 Mission

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

1.3 Values

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

2. Updates to institutional policies and strategies

During the 2021/22 financial year, the entity will focus on the review of its policies. It will also strengthen the implementation of the Corporate Strategy, which will assist the entity in achieving its objectives on being an efficient and self-sustainable entity. It will also align its plans to its vision of expanding its footprint and scope to other sectors.

2.1 Legislative Mandate

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

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

2.2 Other Legislative Framework

- Registered and a constituent member of the Education, Training and Development Practitioner SETA (ETDP SETA) under the Skills Development Act, 1998 (Act No. 97 of 1998) and the Skills Development Levies Act, 1999 (Act No. 78 of 1999) - Skills Levy No. L10073499; and

- Registered as a National Training Provider with the Department of Employment and Labour, *Registration No. 5869*

Registration of MRTT

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

- Registration under ETDP SETA: *L10073499*
- Registration with DOL: Provider ID *453*
- Registration as Sec 21: *9306132/08*

Accreditation of MRTT

- CETA: *6P5112*
- MerSETA: *17-qa/acc/0510/10*
- CATHSSETA: *613/R/000034/2005*

Updates to relevant court rulings

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

3. OVERVIEW OF THE 2021/22 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK

Summary of payments and estimates: MRTT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18 R'000	2018/19 R'000	2018/19 R'000		2019/20 R'000		2020/21 R'000	2021/22 R'000	2022/23 R'000
Programme 1: Hospitality and Tourism Academy	22 740	20 315	20 315	21 576		21 576	22 443	23 565	24 743
Programme 2: Technical Training Operations	208 603	169 450	169 450	240 093		240 093	101 358	106 426	111 747
Programme 3: Corporate Services	45 562	55 879	55 879	70 531		70 531	66 623	69 954	73 452
Total payments and estimates:	**276 905**	**245 644**	**245 644**	**332 200**	-	**332 200**	**190 424**	**199 945**	**209 942**

Summary of payments and estimates by economic classification: MRTT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2017/18 R'000	2018/19 R'000	2019/20 R'000		2020/21 R'000		2021/22 R'000	2022/23 R'000	2023/24 R'000
Current payments									
Compensation of employees	66 227	72 790	79 393	64 807		64 807	68 047	71 450	75 022
Goods and Services	39 896	68 250	104 320	122 332		122 332	128 449	134 871	141 615
Public corporations and private enterprises	167 422	91 733	140 707	-		-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-			-		-	-	-	-
Machinery and equipment	3 359	12 871	7 780	3 285		3 285	3 449	3 622	3 803
Total economic classification:	**276 904**	**245 644**	**332 200**	**190 424**	-	**190 424**	**199 945**	**209 942**	**220 440**

3.2 Relating expenditure trends to Impact Statements

In the utilization of the budget allocated to the entity for the 2021/22 financial year, the entity will focus on the delivery of the following priorities;

- Recruitment of learners
- Placement of learners for experiential training and work integrated learning
- Provision of assessment services for Construction Trades.
- Provision of coaching and mentoring to learners.
- Delivery of the Comprehensive Rural Development Programme (CRDP) and National Youth Service
- Facilitate Trade Test preparations in Engineering Trades; and.
- Implementation of the Mpumalanga Innovation and Skills Hub (MISH)

Notwithstanding all challenges, the entity will ensure that it delivers on the priorities of government, make an impact in the lives of its service beneficiaries, and improve the social conditions of the people in the communities that it serves, moreover, put together recover plans to navigate the negative impact of the COVID 19 pandemic on the performance of the entity.

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

The work of the entity will contribute the following, towards achieving the goals of priority three with focus on the skills revolution as per the mandate of the entity.

- Identify partnerships between TVET colleges, SETAs and industry to assist graduates to obtain workplace training.
- Increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields with a focus on women and people with disabilities.
- Increase opportunities for post school youth by offering learnerships in identified skills programmes
- Increase the capacity of MRTT so as to expand artisan development programmes
- Intensify the partnerships with the identified CRDP municipalities by providing mobile training services on technical skills.

PROGRAMME	NUMBER
Hospitality and Tourism	*90 learners*
Technical Training Operations	*773 learners*

Breakdown of learner targets for the Mobile Training;

Skill	Number
Customized and Accredited Construction, Manufacturing and Engineering skills training	*200*
Learnerships and apprenticeship	*163*
Workplace opportunities and incubation programme	*80*

For the **Comprehensive Rural Development Programme,** the entity will target ***80*** learners for accredited programmes (youth, women and people with disabilities in CRDP wards) in the four (4) targeted Local Municipalities as follows;

MUNICIPALITY	TARGETED LEARNERS
Dr JS Moroka Local Municipality	*20 learners*
Thembisile Hani Local Municipality	*20 learners*
Dipaleseng Local Municipality	*20 learners*
Mkhondo Local Municipality	*20 learners*

4. UPDATES TO RELEVANT COURT RULINGS

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

PART B: OUR STRATEGIC FOCUS

4.1 Updated Situational Analysis

Over the past years, the entity has implemented and completed the partnership with Hydra Arc on the Artisan Development programme. This project has ended at the end of the 2019/20 financial year, the project produced artisans in different skills such as welders, boilermakers and pipe fabricators and others. For this financial year, the entity will continue with the programme of artisan development with much focus on the 21st Century Artisan Development in partnership with other stakeholders.

The impact of COVID 19 on the work and operations of the entity cannot be over emphasised. COVID 19 would result in many retrenchments in different sectors and add to the already ballooning social ills of unemployment, poverty and inequality that are facing government and our communities. The role of the entity becomes more important in skilling the unemployed youth, who are not in any education or training institution to equip them with technical skills in order to participate in the mainstream economy. This includes those people who would lose their jobs through retrenchments and company closures because of the COVID 19.

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

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

It is anticipated that the impact of the COVID-19 response measures will influence negatively on the national economy in 2021. The quick scenario estimated a 5.4% contraction in GDP and a contraction of 16.1% in the long scenario. All industries will be affected negatively in all scenarios, but the hardest hit will be construction, manufacturing and finance. Mining as well as transport industries are expected to also suffer large contractions at the end of the pandemic; these are some of the industries and trades that the entity is providing skills on to its learners.

The provincial Department of Education has allocated the sanitation and vandalized schools projects to MRTT in various schools throughout the province in order to generate income and to offer learners work integrated learning opportunities. These are positive developments for the entity and its learners, as they will not have to wait for too long before they get their certificates. MRTT and the provincial Department of Health are currently in a process of renewing the Service Level Agreement (SLA) incorporating other provincial Departments such as Department of Public Works, Roads and Transport (DPWRT). These efforts are an endeavour to open up opportunities for work-integrated learning for learners.

The Fourth Industrial Revolution (4IR) is also posing threats and opportunities to the operations of the entity. If no proper plans are made, the 4IR has a potential of negatively affecting the skills sets provided by the entity, as the focus would now be on artificial intelligence and robotics. It requires learners and workers to acquire new skills in robotics and artificial intelligence. The entity has collaborated with SCI-BONO to try to introduce online courses; this partnership will begin with the hospitality courses and be expanded with time.

COVID 19 MATTERS

The entity acknowledges that COVID 19 is affecting the workforce, operations and training projects. In ensuring that its impact is mitigated, the entity has put measures in place to combat the spread of the virus and to ensure that business does not come to a standstill.

The entity developed a Return to Work Strategy to ensure compliance with COVID 19 regulations, and provide safety to its employees; this strategy will continue to be inforce until it is completely safe for all workers to return to work at the same time.

A COVID 19 Steering Committee was appointed and delegated with responsibilities of ensuring compliance with COVID 19 rules and regulations, and COVID 19 Compliance Officers have been appointed in this regard.

The results of the last Quarterly Labour Force Survey (QLFS) for the fourth quarter of 2019 shows that the official unemployment rate remained unchanged at 29.1%, compared to the third quarter of 2019. This will necessitate the work and mandate of the entity to lessen the burden of those without jobs and skills. Mpumalanga's unemployment rate was the third highest among the nine provinces in the fourth quarter of 2019, at 33.6%, all efforts must be made to reduce the unemployment rate especially among the youth, and it is only through skilling young people that they can also participate in the mainstream economy. The statistic shows that youth unemployment rate in South Africa from 1999 – 2020, was at 55.75 percent, which is extremely high.

4.2 EXTERNAL ENVIRONMENT ANALYSIS

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

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

Learner dropouts is a serious problem for the entity, as some learners do not complete their programmes as they get jobs, get sick or even relocate while in the programme and thus do not complete the programmes and get the required skills and certification. Some are forced to drop out, as they are unable to pay their fees to complete the programmes. The entity will continue to seek for sponsors for learners to complete and also to motivate and encourage them to complete their studies.

4.3 INTERNAL ENVIRONMENT ANALYSIS

Greater focus in the 2021/22 financial year will be on the implementation of the five-year strategic plan and the implementation of the corporate strategy. Over the period of implementation of this annual performance plan, the entity intends to achieve all its non-financial performance indicators, and to spend its allocated budget in delivering on its mandate, while making a meaningful impact on the lives of its service beneficiaries. The entity has developed a Corporate Strategy that would shift its focus, approach and delivery model towards being a self-sustainable entity that has enough resources to implement its projects and programmes.

The development of the Corporate Strategy focused on the following four pillars (Skills Development, Funding, Strategic Partnerships and Institutional Strengthening). These pillars and development of the strategy would be able to drive the entity towards its new approach and focus.

Mpumalanga Innovation and Skills Hub

The Mpumalanga Innovation and Skills Hub (MISH) provides unique Integrated Model addressing gaps between skills supply and labour demand through four main thrusts. Focus will also be put towards the implementation and rolling out of the MISH.

The MISH will contribute to economic growth in the main business sectors of the province, through the more rapid and strategic deployment of existing skills development initiatives, offering opportunities through incubation, innovation and emerging technologies.

The MISH has four main pillars, servicing not only the needs of individual clientele (start-ups, innovators, entrepreneurs, learners, out of school-youth and unemployed). It will also benefit organisations (CSI and ED needs) and assist the communities seeking opportunities for socio-economic upliftment more directly.

Description of the Strategic Planning Process

Because of the restrictions of the COVID 19, smaller planning sessions were held with the three programmes within the entity, to finalize this plan. Due to the COVID 19 restrictions, it was not possible to have a fully-fledged strategic session, but a date has been confirmed for the 08-09 April 2021 for a strategic planning session, given that the restrictions have now been relaxed.

Planning methodology

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

To ensure value for money, once the organisational design has been completed and a Research and Development Unit established within the entity, it would also focus on developing a learner-tracking system, that will update the entity on those learners who get jobs, from which employers, after how long and what kind of jobs. This will provide the entity with unique data that will assist in the review of the courses and programmes of the entity, and which skills are mostly required and absorbed by the market.

Theory of Change and SWOT analysis

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

Spatial Planning and District Development Model

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

Organizational Structure

As part of the 2nd Phase of the entity's Corporate Strategy, the entity has enlisted the services of an external service provider to review and design the organisational structure that would ensure the implementation and delivery of the objectives and alignment to the Corporate Strategy. The Board has approved the functional structure for the entity.

ALIGNMENT TO THE MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The work of the entity is aligned to the priorities of the Medium Term Strategic Framework (MTSF), and contributes towards the priority on ***Education, Skills and Health***. The mandate of the entity is crucial in the development of skills in the province and national, as it provides technical skills that are needed by industry and the market. The programmes of the entity are aligned towards providing skills that would be used to grow the economy and provide opportunities to its service delivery beneficiaries.

PART C: MEASURING OUR PERFORMANCE

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

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

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 PROGRAMME 1: HOSPITALITY AND TOURISM ACADEMY

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

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

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

OUTCOME	Provision of theoretical and practical skills training
OUTCOME STATEMENT	To provide theoretical and practical skills training to **450** learners by 2024.

OUTCOME	Graded and accredited accommodation services and workplace training.
OUTCOME STATEMENT	Provision of graded and accredited accommodation services for income generation and learner workplace training by 2024.

OUTCOME	Graded and accredited Food and Beverage services and workplace training
OUTCOME STATEMENT	Provision of graded accredited Food and Beverage services for income generation and learner workplace training by 2024.

Outcomes	Audited/Actual performance			Estimated Performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Provision of theoretical and practical skills training	160 learners	160 learners	160 learners	100 learners	90 learners	160 learners	160 learners
Graded and accredited accommodation services and workplace training.	Grading and accreditation maintained	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation
Graded and accredited Food and Beverage services and workplace training	Grading and accreditation maintained	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation

6. PROGRAMME OUTPUT INDICATORS AND ANNUAL TARGETS

6.1 Sub-Programme: Academic

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

Priorities for the 2021/22 financial year

The sub-programme will continue with its focus on prioritising the provision of accredited training in the areas of identified scarce and critical skills in the sectors of hospitality, tourism and related business sectors. The sub-programme will also respond to provincial, local and national priorities and initiatives to maximise its impact on the skills development of the out-of-school young people.

6.2 Annual Targets for 2021/22 financial year

Outcomes, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Provision of theoretical and practical skills training	Learners trained in SAQA registered programmes Culinary studies and hospitality studies	**POI101**: Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies	100 learners	100 learners	100 learners	100 learners	50 learners	100 learners	100 learners
		POI102: Number of learners to receive training in SAQA registered learning programmes in Hospitality studies	20 learners	23 learners	20 learners	30 learners	20 learners	30 learners	30 learners
	Learners receiving customized skills training	**POI103**: Number of learners to receive customized training	40 learners	40 learners	40 Learners	30 learners	20 learners	30 learners	30 learners

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI101: Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies	50 learners	Training and assessment of learner outcomes to 50 learners	Training and assessment of learner outcomes to 50 learners	Training and assessment of learner outcomes to 50 learners	Completion of training programme and moderation of learners who have completed. Selection, enrolment, and commencement of training for 2022/23 financial year
POI102: Number of learners to receive training in SAQA registered learning programmes in Hospitality studies	20 learners	Training and assessment of learner outcomes to 20 learners	Training and assessment of learner outcomes to 20 learners	Training and assessment of learner outcomes to 20 learners	Completion of training programme and moderation of learners who have completed. Selection, enrolment, and commencement of training for 2022/23 financial year
POI103: Number of learners to receive customized training	20 learners	Finalisation of contracts with stakeholders	Infrastructure development and recruitment of learners	Training and assessment of 20 learners	Completion of training programme and moderation of learners who have completed. Selection, enrolment and commencement of training for 2022/23 financial year

6.3 Sub-Programme: Rooms

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

Priorities for 2021/22 financial year

The sub-programme will for the 2021/22 financial year focus on the provision of accredited training in a graded workplace through coaching and mentoring in SAQA qualifications in Hotel Operations.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Coaching and mentoring of learners in a graded and accredited accommodation Hotel operations (Rooms)	Learners coached and mentored in the workplace	**POI 104**: Percentage of learners receiving coaching and mentoring in the workplace (Culinary)	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 104: Percentage of learners receiving coaching and mentoring in the workplace (Culinary)	100% of learners trained in Academic	Coaching and mentoring in the workplace to 100% of learners trained in Academic	Coaching and mentoring in the workplace to 100% of learners trained in Academic	Coaching and mentoring in the workplace to 100% of learners trained in Academic	Coaching and mentoring in the workplace to 100% of learners trained in Academic

6.4 Sub-Programme: Food and Beverage

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

Priorities for 2021/22 financial year

The Food and Beverage sub-programme will for the 2021/22 focus on the following priorities, provision of accredited training and graded workplace training through coaching, mentoring for SAQA Culinary qualifications and hospitality studies in the hotel operations.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Graded and accredited Food and Beverage services and workplace training	Accredited food and beverage services	**POI 105:** Percentage of learners receiving coaching and mentoring in the workplace (Hotel Operations)	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% learners trained in Academic	100% learners trained in Academic	100% learners trained in Academic	100% learners trained in Academic
		POI 106: Percentage of learners receiving coaching and mentoring in the workplace (Food and Beverage)	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 105: Percentage of learners receiving coaching and mentoring in the workplace (Hotel Operations)	100% learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic
POI 106: Percentage of learners receiving coaching and mentoring in the workplace (Food and Beverage)	100% of learners trained in Academic	Coaching and mentoring in the workplace to 100% learners trained in Academic	Coaching and mentoring in the workplace to 100% learners trained in Academic	Coaching and mentoring in the workplace to 100% learners trained in Academic	Coaching and mentoring in the workplace to 100% learners trained in Academic

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK

PROGRAMME 1 : HOSPITALITY AND TOURISM ACADEMY

	2017/18 Actual R'000	2018/19 Estimated R'000	2019/20 Estimated R'000	2020/21 Estimated R'000	2021/22 Estimated R'000	2022/23 Estimated R'000	2023/24 Estimated R'000
Payments by Sub- Programme							
Academic	5 191	4 263	12 880	8 576	9 005	9 455	9 928
Rooms	9 250	9 315	7 796	9 496	9 971	10 469	10 993
Food and Beverage	8 299	6 737	900	4 370	4 589	4 818	5 059
Total	**22 740**	**20 315**	**21 576**	**22 442**	**23 564**	**24 742**	**25 979**
Payments by Economic Classification							
Current payments							
Compensation of employees	15 918	14 221	15 103	15 709	12 035	17 320	18 186
Goods and services and other current payment	4 548	4 063	4 315	4 488	9 233	4 948	5 196
Payment for capital assets	2 274	2 032	2 158	2 244	1 175	2 474	2 598
Total	**22 740**	**20 315**	**21 576**	**22 442**	**22 443**	**24 742**	**25 979**

For the period ahead, the Hospitality and Tourism Academy will focus on the following key priorities selection, training, assessing and moderation of **90** learners on the different training programmes as well as coaching and mentoring of learners. The programme will also work towards introducing online courses using partnerships with accredited service providers.

The programme will also work towards the maintenance of its facilities and infrastructure especially the lecture rooms and the kitchen, due to budget constraints; it is also a challenge to replace some of the kitchen equipment that have reached their life span due to the high costs of these machines and the limited budget. This programme is crucial in the training of learners within the sector in the province, and assist in terms of revenue generation for the entity using the hotel to generate an income, while also using the same facility to train learners.

7. PROGRAMME 2: TECHNICAL TRAINING OPERATIONS

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

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

Sub programme 2.1 : Training Centres

Sub programme 2.2 : Mobile Training

Sub programme 2.2.1 : Comprehensive Rural Development Programme (CRDP)

Sub programme 2.3 : Technical Production

Outcomes and Annual Targets for 2021/22

OUTCOME	Accredited skills training and qualification programmes.
OUTCOME STATEMENT	To provide accredited construction, manufacturing and engineering related and agricultural skills training to **1 000** learners through institutional training by 2024, and customised skills training.

OUTCOME	Artisan development
OUTCOME STATEMENT	To train learners in artisan development programmes focusing on Construction, Manufacturing and Engineering related trades.

OUTCOME	Comprehensive Rural Development Programme (CRDP)
OUTCOME STATEMENT	Provision of accredited Building & Civil construction and Agricultural skills training to **400** learners through CRDP by 2024.

OUTCOME	Provision of mentoring & coaching for workplace integrated learning
OUTCOME STATEMENT	Management of production projects for income generation and workplace training of **400** learners by 2024.

Outcomes	Audited/Actual performance			Estimated Performance 2020/21	Medium-term targets		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Accredited skills training and qualifications programmes.	1 100 learners	1 100 learners to be trained in Construction, manufacturing and engineering skills	1 100 learners to be trained in Construction, manufacturing and engineering skills	300 learners to be trained through skills programmes, customised; apprenticeship and part qualifications	200 learners to be trained through skills programmes, customised; apprenticeship and part qualifications	300 learners to be trained through skills programmes, customised; apprenticeship and part qualifications	350 learners to be trained through skills programmes, customised; apprenticeship and part qualifications
Learnerships and Apprenticeships (Artisan Development)	400 learners	400 learners	400 learners	345 learners	163 learners	200 learners	200 learners
Comprehensive Rural Development Programme (CRDP)	720 learners	720 learners	726 learners	160 learners	80 learners	160 learners	160 learners
Provision of workplace training	200 learners	200 learners	200 learners	80 learners	80 learners	80 learners	80 learners

8.1 Sub-Programme: Training Centres

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

Priorities for the 2021/22 Financial Year

For the 2021/22 financial year, the sub-programme will provide training to 200 learners through institutional and workplace training on construction, manufacturing, metal trades, mechanic, electrical and related trades. The sub-programme will also focus on artisan development through apprenticeship, part-qualification, learnerships, and skills programmes. Furthermore, 50 learners will be targeted for RPL (Recognition of Prior Learning) and Trade testing.

The sub-programme will also continue with the CETA Apprenticeship 2nd year training for the 60 learners who were registered and commenced with training in February 2019 for a three-year artisan development programme.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/2023	2023/24
Accredited skills training and qualifications programmes.	Learners trained in accredited programmes through apprenticeship and learnerships at different levels	**POI 201:** Number of learners to receive accredited or customised institutional training and continuing	1 100 learners to be trained in Construction, manufacturing and engineering skills	1 100 learners to be trained in Construction, manufacturing and engineering skills	1 100 learners to be trained in Construction, manufacturing and engineering skills	300 learners	200 learners	300 learners	350 learners
	Learners on RPL and Trade Testing	**POI 202:** Number of candidates on RPL and Trade Testing	50 candidates	50 candidates	50 candidates	50 candidates	50 candidates	50 candidates	50 candidates

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 201: Number of learners to receive accredited or customised institutional training and continuing	200 learners	50 learners	50 learners	50 learners	50 learners
POI 202: Number of candidates on RPL and Trade Testing	50 candidates	12 candidates	13 candidates	12 candidates	13 candidates

8.2 Sub-Programme: Mobile Training

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

Priorities for 2021/22 Financial Year

The sub-programme will focus on the following priorities; training of ***163*** learners on skills programmes, learnerships and apprenticeship. In addition, ***80*** learners will be targeted for workplace opportunities and incubation programme.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Learnerships and Apprenticeships	Learners trained on learnerships and apprenticeship	**POI 203:** Number of learners trained on learnership and Apprenticeships towards 21st Century Artisan Development	400 learners	400 learners	400 learners	345 learners	163 learners	200 learners	200 learners
Provision of workplace training	Learners on workplace training and incubation programme	**POI 204:** Number of learners targeted for workplace opportunities and incubation programme.	200 learners	200 learners	200 learners	80 learners	80 learners	80 learners	80 learners

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 203: Number of learners trained on learnership and Apprenticeships towards 21st Century Artisan Development	163 learners	Commence with recruitment, registration of learners and engagements with municipalities	54 learners	54 learners	55 learners
POI 204: Number of learners targeted for workplace opportunities and incubation programme	80 learners	20 learners	20 learners	20 learners	20 learners

NB: The apprenticeship is for a duration of three years. The changes in the targets are informed by the changes within the skills development environment with the move from normal artisanship development to the 21st Century Artisan training which requires three -year training with signed employer's contract.

8.2.1 Comprehensive Rural Development Programme (CRDP)

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

Priorities for 2021/22 financial year

The CRDP will continue to train ***80*** learners in accredited programmes in the four (4) identified municipalities as follows,

- Dr JS Moroka Local Municipality – 20 learners
- Thembisile Hani Local Municipality – 20 learners
- Mkhondo Local Municipality – 20 learners
- Dipaleseng Local Municipality – 20 learners

The sub-programme will encourage entrepreneurship training through partnerships with the National Youth Development Agency (NYDA), and other stakeholders. This will enhance self-reliance and create more opportunities for learners; the programmes would be in the following skills programmes, agricultural studies, civil, construction engineering skills, and job preparedness.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Comprehensive Rural Development Programme (CRDP)	Learners trained on the CRDP programmes	**POI 205:** Number of learners receiving accredited training through skills programmes	720 learners targeted for accredited training in Technical and Agricultural related	720 learners targeted for accredited training in Technical and Agricultural related	720 learners targeted for accredited training in Technical and Agricultural related trades.	160 learners	80 learners	160 learners	160 learners

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 205: Number of learners receiving accredited training through skills programmes	80 learners	Commence with recruitment, registration and induction	26 learners	27 learners	27 learners

8.3 Sub-Programme: Technical Production

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

Priorities for 2021/22 Financial Year

The sub-programme will focus towards the improvement of work-integrated learning and placement of learners for incubation programmes. Secure projects for work integrated learning, placement of learners for coaching and mentoring and income generation. Place learners in hospitals and clinics in the rehabilitation and maintenance programmes in collaboration with the department of Health and the Department of Public Works Roads and Transport (DPWRT).

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Provision of workplace training through secured projects	Learners receiving coaching and mentoring	**POI 206:** Number of learners coached and mentored in the workplace	200 learners	200 learners	200 learners	200 learners	200 learners	200 learners	200 learners
	Projects secured for income generation	**POI 207:** Number of projects secured for income generation	R 6 500 000	R7 413 254	R7 413 254	4 projects	5 projects	6 projects	7 projects

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 206: Number of learners coached and mentored in the workplace	200 learners	50 learners	50 learners	50 learners	50 learners
POI 207: Number of projects secured for income generation	5 projects	1 project	2 projects	1 project	2 project

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK

PROGRAMME 2 : TECHNICAL TRAINING OPERATIONS

	2017/18 Actual R'000	2018/19 Estimated R'000	2019/20 Estimated R'000	2020/21 Estimated R'000	2021/22 Estimated R'000	2022/23 Estimated R'000	2023/24 Estimated R'000
Payments by Sub- Programme							
Training Centre	7 924	19 723	29 556	22 273	23 387	24 556	25 784
Artisan Development	167 422	91 733	140 707	8 426	-	-	-
Mobile Training	8 773	23 762	34 324	15 212	9 202	9 634	9 634
CRDP-Comprehensive Rural Development Pogramme	20 142	25 169	28 492	8 055	11 000	11 518	11 518
Technical Production	4 342	9 063	7 014	47 393	49 763	52 251	54 863
Total	**208 603**	**169 450**	**240 093**	**101 359**	**93 351**	**97 959**	**101 799**
Payments by Economic Classification							
Current payments							
Compensation of employees	28 071	36 232	36 228	25 238	25 238	26 500	27 825
Goods and services and other current payment	179 497	131 334	200 888	74 620	66 613	69 884	72 320
Payment for capital assets	1 035	1 884	2 977	1 500	1 500	1 575	1 654
Total	**208 603**	**169 450**	**240 093**	**101 358**	**93 351**	**97 959**	**101 799**

For the 2021/22 financial year, the programme will use the allocated budget to deliver on its key outputs on learnerships and apprenticeship, artisan development and the delivery of the CRDP programme. Secure projects to generate income for the entity and assist learners with workplace integrated learning.

The programme will ensure to use its entire allocated budget to achieve its targets, and rollout its work in accordance with this annual performance plan. Because of the budget cuts, this programme had to reduce its learner targets and projects to ensure that it does not over-stretch itself because of limited resources. This programme is central in the achievement of the mandate and vision of the entity as it is on the forefront of the delivery of services within the entity.

8. PROGRAMME 3: CORPORATE SERVICES

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

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

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

Outcomes and annual targets for 2021/22 financial year

OUTCOME	Assuring quality of training
OUTCOME STATEMENT	To assure compliance to internal policies and SETA set criteria by monitoring **100%** of training projects annually.

OUTCOME	Clean Audit Opinion (Financial)
OUTCOME STATEMENT	To maintain a clean audit in financial management (compliance and internal controls) from 2015 and beyond.

OUTCOME	Increased learner intake
OUTCOME STATEMENT	Increase learner intake of MRTT training programmes through **100** career exhibitions and **100** school visits by 2024.

OUTCOME	Administrative Support Management

OUTCOME STATEMENT	To reduce audit findings from **20** to 0 in the Supply Chain Management and Administration (compliance and internal controls) and maintain the zero findings.

OUTCOME	Human Resource Management
OUTCOME STATEMENT	To attract and retain best talent and support employee advancement through professional development, career development of **50** employees and effectively implement the performance management system by 2024.

OUTCOME	Legal and Secretarial Management
OUTCOME STATEMENT	To manage the company's Legal and Secretariat in accordance with best practices and legal requirements and facilitate quarterly Board Committee meetings in line with the Companies Act. 71 of 2008

OUTCOME	Monitoring and Evaluation
OUTCOME STATEMENT	Ensure effective management of performance information by conducting ongoing quarterly monitoring and evaluation of programmes.

Outcomes	Audited/Actual performance			Estimated Performance	Medium-term targets		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Assuring quality of training	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies
Clean Audit opinion	Clean audit opinion	Unqualified audit opinion	Unqualified audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean Audit opinion
Increased learner intake	16 career exhibitions, 12 school visits and 4 training projects	25 career exhibitions, 25 school visits and 6 learner recruitment advertisements	25 career exhibitions, 25 school visits and 6 learner recruitment advertisements	18 career exhibitions, 18 school visits and 6 learner recruitment advertisements	25 career exhibitions, 25 school visits and 14 learner recruitment advertisements	25 career exhibitions, 25 school visits and 16 learner recruitment advertisements	25 career exhibitions, 18 school visits and 16 learner recruitment advertisements
Administrative Support Management	Zero finding	Zero finding	49 findings	Zero finding	Zero finding	Zero finding	Zero finding
Human Resource Management	20 employees	20 employees	20 employees	20 employees	20 employees	20 employees	20 employees
Legal and Secretarial Management	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings
Monitoring and Evaluation	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations

10.1 Sub-Programme: Quality Assurance

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

Priorities for 2021/22 Financial Year

The sub-programme will ensure that all training interventions are registered and accredited before they are offered, including rendering monitoring and evaluation on projects. In addition, the sub-programme will - update and implement the Quality Management System (QMS), in line with the relevant SETA/ QCTO guidelines - conduct quarterly audits as per the SETA accreditation criteria. Renew Primary Accreditation with CETA, maintain programme approval with relevant SETAs -

register, and renew registration of assessors and moderators with the relevant SETAs and conduct monitoring and evaluation in all training interventions to comply with SETA set criteria.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Assuring quality of training	Audits conducted on training interventions	**POI 301:** Number of audits conducted on training interventions	Conduct 4 audits on compliance to internal training policies and procedures and 1 management review.	Conduct 4 audits on compliance to internal training policies and procedures and 1 management review.	Conduct 4 audits on compliance to internal training policies and procedures and 1 management review.	3 Audits conducted	4 Audits conducted	4 Audits conducted	4 Audits conducted
	QMS policies and procedures reviewed	**POI 302:** Number of QMS policies and procedures reviewed in line with ISO 9001: 2015	Review 9 QMS procedures to ISO 9001: 2015	Review 8 QMS procedures to ISO 9001: 2015	Review 8 QMS procedures to ISO 9001: 2015	Review 6 QMS policies and procedures	Review 8 QMS policies and procedures	Review 8 QMS policies and procedures	Review 8 QMS policies and procedures
	Training programmes approved and renewed	**POI 303:** Number of Accredited training programmes approved and renewed with relevant SETAs	Maintain 1 programme approval with MerSETA. EWSETA and. AgriSETA	Maintained 3 programme approvals with MerSETA, EWSETA and. AgriSETA	Maintained 3 programme approvals with MerSETA, EWSETA and. AgriSETA	Renew and maintain primary accreditation with the relevant SETA	Maintain 1 primary accreditation and 3 programme approval with MerSETA, CATHSETA and AgriSETA	Maintain 1 primary accreditation and 3 programme approval with MerSETA, CATHSETA and AgriSETA	Maintain 1 primary accreditation and 3 programme approval with MerSETA, CATHSETA and AgriSETA
Assuring quality of training	Learning programmes are registered prior to offering	**POI 304:** Number of learning programmes offered, registered with the relevant SETA	Register 100% Skills Programmes , Learnerships and Apprenticeships as per request	Ensure 100% of learning programmes offered are registered.	Ensure 100% of learning programmes offered are registered.	100% learning programmes offered facilitated for registration with SETA	100% learning programmes offered facilitated for registration with SETA	100% learning programmes offered facilitated for registration with SETA	100% learning programmes offered facilitated for registration with SETA

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 301: Number of audits conducted on training interventions	4 Audits conducted	1 audit conducted	1 audit conducted	1 audit conducted	1 audit conducted
POI 302: Number of QMS policies and procedures reviewed in line with ISO 9001: 2015	Review 8 QMS policies and procedures	Review 2 QMS policies and procedures	Review 2 QMS policies and procedures	Review 2 QMS policies and procedures	Review 2 QMS policies and procedures
POI 303: Number of Accredited training programmes approved and renewed with relevant SETAs	Maintain 1 primary accreditation and 3 programme approval with MerSETA, CATHSETA and AgriSETA	Maintain 1 primary accreditation with CETA and 3 programme approvals with AgriSETA, CATHSETA and MerSETA	Maintain 1 primary accreditation with CETA and 3 programme approvals with AgriSETA, CATHSETA and MerSETA	Maintain 1 primary accreditation with CETA and 3 programme approvals with AgriSETA, CATHSETA and MERSETA	Maintain 1 primary accreditation with CETA and 3 programme approvals with AgriSETA, CATHSETA and MERSETA
POI 304: Number of learning programmes offered, registered with the relevant SETA	100% learning programmes offered facilitated for registration with SETA	100% learning programmes offered facilitated for registration	100% learning programmes offered facilitated for registration	100% learning programmes offered facilitated for registration	100% learning programmes offered facilitated for registration

10.2 Sub-Programme: Finance

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

Priorities for 2021/22 Financial Year

The Finance sub-programme will work towards being more efficient and effective in delivering its core mandate. Aims to continue obtaining an unqualified audit opinion (clean audit report), to address and implement internal and external audit findings by executing the following key tasks: Collection of Revenue, payment of creditors within 30 days from date of receipt of an invoice, maintain a complete and accurate Fixed Asset Register (FAR), preparing and submitting Financial Performance Reports and Annual Financial Statements to internal and external stakeholders (Auditor General and Provincial Treasury) and monitoring and evaluation of the budget and cash flow.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Clean Audit opinion	Achieving an unqualified audit opinion	**POI 305:** Percentage of revenue collected annually	80% Revenue to be collected.	80% Revenue to be collected.	80% Revenue to be collected.	90% Revenue collected	90% Revenue collected	90% Revenue collected	90% Revenue collected
	Payment of suppliers within 30 days	**POI 306:** Percentage of creditors paid within 30 days of receipt of a valid invoice	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice
	Maintenance of a complete FAR	**POI 307:** Number of Fixed Assets Registers maintained	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger	1 Fixed Asset Register maintained	1 Fixed Asset Register maintained	1 Fixed Asset Register maintained	1 Fixed Asset Register maintained
Clean Audit opinion	Financial Performance Reports submitted	**POI 308:** Number of Financial Performance Reports submitted	Prepared and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors	4 quarterly financial performance reports submitted to Audit Committee and Board of Directors	4 quarterly financial performance reports submitted to Audit Committee and Board of Directors	4 quarterly financial performance reports submitted to Audit Committee and Board of Directors	4 quarterly financial performance reports submitted to Audit Committee and Board of Directors
		POI 309: Number of approved Annual Financial Statements submitted to the Auditor	Annual Financial Statement were submitted by the 31st of May	Annual Financial Statement were submitted by the 31st of May	Submission of Annual Financial Statement before on/or	1 Approved Annual Financial Statements submitte	1 Approved Annual Financial Statements submitted by 31st May	1 Approved Annual Financial Statements submitted by 31st May	1 Approved Annual Financial Statements submitted by 31st May

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		General and Provincial Treasury by the 31 May			due date 31st May	d 31st May			

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 305: Percentage of revenue collected annually	90% Revenue collected	90% revenue collected	90% revenue collected	90% revenue collected	90% revenue collected
POI 306: Percentage of creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days	100% creditors paid within 30 days	100% creditors paid within 30 days	100% creditors paid within 30 days
POI 307: Number of Fixed Assets Registers maintained	1 Fixed Asset Register maintained	Perform quarterly physical verification of fixed assets, reconcile Fixed Assets Register to the General Ledger	Perform quarterly physical verification of fixed assets, reconcile Fixed Assets Register to the General Ledger	Perform quarterly physical verification of fixed assets, reconcile Fixed Assets Register to the General Ledger	Perform quarterly physical verification of fixed assets, reconcile Fixed Assets Register to the General Ledger
POI 308: Number of Financial Performance Reports submitted	4 quarterly financial performance reports submitted to Audit Committee and Board of Directors	1 Financial Performance Report submitted to SMCO, Audit committee and the Board	1 Financial Performance Report submitted to SMCO, Audit committee and the Board	1 Financial Performance Report submitted to SMCO, Audit committee and the Board	1 Financial Performance Report submitted to SMCO, Audit committee and the Board
POI 309: Number of approved Annual Financial Statements submitted to the Auditor General and Provincial Treasury by the 31 May	1 Approved Annual Financial Statements submitted by 31st May	Recording of transactions and prepare quarterly financial statements	Recording of transactions and prepare quarterly financial statements	Recording of transactions and prepare quarterly financial statements	Submission of Annual Financial Statements to AGSA and Provincial Treasury by 31st May

10.3 Sub-Programme: Marketing

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

Priorities for 2021/22 financial year

This sub-programme will focus on the recruitment of learners through various marketing drives, and advertising of services of the entity. Manage and implement the MRTT Corporate Marketing & Brand visibility. Implement and maintain the entities corporate identity manual, and its public relations image.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased learner intake	Recruit learners to enrol with the MRTT	**POI 310:** Number of learner recruitment drives undertaken	6 Learner recruitment advertisements (print/ electronic media)	6 Learner recruitment advertisements (print/ electronic media)	6 Learner recruitment advertisements (print/ electronic media)	8 Learner recruitment advertisements	14 Learner recruitment advertisements	16 Learner recruitment advertisements	18 Learner recruitment advertisements
			20 Career & Stakeholder Exhibitions	25 Career & Stakeholder Exhibitions	25 Career & Stakeholder Exhibitions	18 Career Exhibitions	25 Career Exhibitions	28 Career Exhibitions	30 Career Exhibitions
			Conduct 20 school visits	Conduct 25 school visits	Conduct 25 school visits	18 school visits	25 school visits	28 school visits	30 school visits
	Corporate advertising	**POI 311:** Number of corporate advertisements	New	New	New	12 Corporate advertisements	14 Corporate advertisements	16 Corporate advertisements	18 Corporate advertisements
						6 Newsletters published	8 Newsletters published	8 Newsletters published	8 Newsletters published

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 310: Number of learner recruitment drives undertaken	14 Learner recruitment advertisements	3 learner recruitment advertisements	4 learner recruitment advertisements	3 learner recruitment advertisements	4 learner recruitment advertisements
	25 Career Exhibitions	6 career exhibitions	7 career exhibitions	6 career exhibitions	6 career exhibitions
	25 school visits	8 school visits	6 school visits	4 school visits	7 school visits
POI 311: Number of corporate advertisements	14 Corporate advertisements	3 Corporate advertisements	4 Corporate advertisements	3 Corporate advertisements	4 Corporate advertisements
	8 Newsletters published	2 Newsletters	2 Newsletters	2 Newsletters	2 Newsletters

10.4 Sub-Programme: Administration and Supply Chain Management

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

Priorities for 2021/22 financial year

The Administration and Supply Chain Management sub-programme's priorities for the 2021/22 financial year will focus on the following priorities, to increase the percentage spent on B-BBEE to advance transformation, turnaround time of 10 working days for 70% of received requisitions, maintain the disaster recovery plan and ICT business continuity and implement the approved records management system.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2018/19	2020/21	2021/22	2022/23	2023/24
Administrative Support Management	Advance transformation and support to SMME's	**POI 312:** Percentage spent increased on BBBEE against the total procurement spent	Ensure all SCM personnel are registered on the Central Supplier Database	Ensure all SCM personnel are registered on the Central Supplier Database	Verify TAX compliance of utilised suppliers on the CSD	60% spent on B-BBEE	70% spent on B-BBEE	80% spent on B-BBEE	80% spent on B-BBEE
	Process 100% of requisitions within 15 working days	**POI 313:** Turnaround time for requisition received	Ensure turnaround time of 20 working days upon receiving a purchase requisition with; regards to request for quotation	Ensure turnaround time of 20 working days upon receiving a purchase requisition with; regards to request for quotation	Process 50% of requisitions received within 20 working days	Process 80% of requisitions received within 15 working days	Process 90% of requisitions received within 10 working days	Process 100% of requisitions received within 10 working days	Process 100% of requisitions received within 10 working days
Administrative Support Management	Maintenance of disaster recovery plan	**POI 314**: Number of disaster recovery plans maintained	Monitor implementation of the approved ICT strategy	Monitor implementation of the approved ICT strategy	Maintain the disaster recovery plan and business	1 disaster recovery plan maintained	1 disaster recovery plan maintained	1 disaster recovery plan maintained	1 disaster recovery plan maintained

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2018/19	2020/21	2021/22	2022/23	2023/24
					continuity strategy				
	Implementation of a record management system	**POI 315:** Number of records management systems implemented	Monitor the implementation of the approved Records File Plan	Monitor the implementation of the approved Records File Plan	Implementation of the approved Records Management System	1 records management system implemented	1 records management system implemented	1 records management system implemented	1 records management system implemented

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 312: Percentage spent increased on BBBEE against the total procurement spent	70% spent on B-BBEE	70% spent on B-BBEE	70% spent on B-BBEE	70% spent on B-BBEE	70% spent on B-BBEE
POI 313: Turnaround time for requisition received	Process 90% of requisitions received within 10 working days	90% requisitions processed within 10 working days	90% requisitions processed within 10 working days	90% requisitions processed within 10 working days	90% requisitions processed within 10 working days
POI 314: Number of disaster recovery plans maintained	1 disaster recovery plan maintained	Back-ups conducted on a daily basis	Disaster recovery plan report on testing of disaster recovery plan	Review of the master plan	Review the disaster recovery plan
POI 315: Number of records management systems implemented	1 records management system implemented	Approval of records management policies	Centralization of records management	Filing of unclassified records	Records management awareness

10.5 Sub-Programme: Human Resources Management (HRM)

Business Focus: Provision of effective Human Resource Management services.

Priorities for 2021/22 Financial Year

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

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Human Resource Management	HRM strategy developed and approved	**POI 316:** Number of Human Resource Management strategies developed	New	New	New	1 HRM strategy developed	1 HRM strategy implemented	1 HRM strategy reviewed	1 HRM strategy reviewed
	Building capacity on the PM system	**POI 317:** Number of performance management capacity building/ support sessions conducted	Facilitate the implementation of the Performance Management System	Facilitate the implementation of the Performance Management System	4 Performance Management Capacity Building/support sessions conducted	3 PMS capacity building sessions conducted	4 PMS capacity building sessions conducted	4 PMS capacity building sessions conducted	4 PMS capacity building sessions conducted
Human Resource Management	Development of the EE plan and WSP	**POI 318:** Number of HRM compliance reports and plans submitted to relevant institutions	Update, complete and implement the Workplace Skills Plan [WSP]	Update, complete and implement the Workplace Skills Plan [WSP]	01 Workplace Skills plan and Training Report (WSP&ATR) submitted to	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2020/21	MTEF Period		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
					ETDPSETA	submitted to Dept. of Employment and Labour	Employment and Labour	submitted to Dept. of Employment and Labour	submitted to Dept. of Employment and Labour

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 316: Number of Human Resource Management strategies developed	1 HRM strategy implemented	Develop an implementation plan for the strategy	Implement phase 1 – Development of related documents	Implementation of phase 2 of the strategy	Implement phase 3 and 4 of the strategy
POI 317: Number of performance management capacity building/ support sessions conducted	4 PMS capacity building sessions conducted	1 PMS capacity building session conducted	1 PMS capacity building session conducted	1 PMS capacity building session conducted	1 PMS capacity building session conducted
POI 318: Number of HRM compliance reports and plans submitted to relevant institutions	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	1 WSP submitted 1 ATR submitted	05% of training budget spent in line with the WSP	25% of the training budget spent in line with the WSP	100% of the training budget spent in line with the WSP 1 EE plan and report submitted

10.6 Sub-Programme: CEO's Office

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

Priorities for 2021/22 Financial Year

The sub-programme will focus on- facilitating board and sub-committee meetings, adherence and compliance with relevant legislation and statutory requirements. Provide guidance to the board and management on governance, policies and the facilitation of risk management processes.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Legal and Secretarial Management	Provision of legal and secretaries support to the Board and SMCO	**POI 319:** Adherence and compliance to statutory requirements	Advise the Board of Directors and the Executive Committee on resolutions, company Policies and applicable Legislation performance evaluation of the Board of directors, Sign the Board of Directors performance	Advise the Board of Directors and the Executive Committee on resolutions, company Policies and applicable Legislation performance evaluation of the Board of directors, Sign the Board of Directors performance	Advise the Board of Directors and Senior Management on resolutions, company Policies and applicable Legislation Facilitate performance evaluation of the Board of directors and Board Sub-Committees Sign the Board of	Evaluate the performance of the Board Sub-Committees Facilitate the signing of the Board of Directors Shareholders Compact Review of Memorandum of Incorporation and Board Charter. Coordinate training for Board Sub-Committees	Evaluate the performance of the Board Sub-Committees Facilitate the signing of the Board of Directors Shareholders Compact Review of Memorandum of Incorporation and Board Charter. Coordinate training for Board Sub-Committees	Evaluate the performance of the Board Sub-Committees Facilitate the signing of the Board of Directors Shareholders Compact Review of Memorandum of Incorporation and Board Charter. Coordinate training for Board Sub-Committees	Evaluate the performance of the Board Sub-Committees Facilitate the signing of the Board of Directors Shareholders Compact Review of Memorandum of Incorporation and Board Charter. Coordinate training for Board Sub-Committees

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
			agreements Presentation / Review Memorandum of Incorporation / Board Charter. Provide Training material for Board of Directors and Board Sub-Committees.	agreements Presentation / Review Memorandum of Incorporation / Board Charter. Provide Training material for Board of Directors and Board Sub-Committees.	Directors performance agreements (Shareholders Compact) Presentation / Review Memorandum of Incorporation and Board Charter. Coordinate training and provide training material for Board of Directors and Board Sub-Committees				
Legal and Secretarial Management	Provide administrative support to the board, committees and management	**POI 320:** Number of board and senior management meetings coordinated	Facilitate the 12 SMCO, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Risk Meeting 4 Quarterly Audit Committee	Facilitate the 12 SMCO, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Risk Meeting 4 Quarterly Audit Committee	Facilitate the 12 SMCO, 4 Risk Management Committee, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Audit &	12 SMCO, 4 Risk Management Committee, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Audit Committee	12 SMCO, 4 Risk Management Committee, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Audit Committee	12 SMCO, 4 Risk Management Committee, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Audit and 4 Quarterly	12 SMCO, 4 Risk Management Committee, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Audit and 4 Quarterly Board meetings,

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
			and 4 Quarterly Board Committee meetings	and 4 Quarterly Board Committee meetings	Risk Committee and 4 Quarterly Board Committee meetings,	and 4 Quarterly Board meetings,	and 4 Quarterly Board meetings,	Board meetings,	
	Provision of legal services to the board and management	**POI 321:** Number of days to respond to legal matters brought to the legal services	To attend to all Legal Matters within (14) fourteen days.	To attend to all Legal Matters within (14) fourteen days.	Attend to all Legal Matters within fourteen (14) days.	Matters responded to within 14 days	Matters responded to within 14 working days	Matters responded to within 14 working days	Matters responded to within 14 working days

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 319: Adherence and compliance to statutory requirements	Evaluate the performance of the Board Sub-Committees Facilitate the signing of the Board of Directors Shareholders Compact Review of Memorandum of Incorporation and Board Charter. Coordinate training for Board Sub-Committees	Sign the Board of Directors performance agreements (Shareholders compact)	Coordinate training for Board of Directors and Board sub-Committees	Review Memorandum of Incorporation and Board Charter.	Facilitate the performance evaluation of the Board of Directors and Board Sub-Committees
POI 320: Number of board and senior management meetings coordinated	12 SMCO, 4 Risk Management Committee, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Audit Committee and 4 Quarterly Board meetings,	Facilitate the 3 SMCO, 1 Risk Management Committee, 1 Finance & Remco meeting ;1 Marketing and Technical Meeting; 1 Quarterly Audit & Risk Committee and 1 Quarterly Board	Facilitate the 3 SMCO, 1 Risk Management Committee, 1 Finance & Remco meeting ;1 Marketing and Technical Meeting; 1 Quarterly Audit & Risk Committee and 1 Quarterly Board Committee meetings	Facilitate the 3 SMCO, 1 Risk Management, 1 Finance & Remco meeting ;1 Marketing and Technical Meeting; 1 Quarterly Audit & Risk Committee and 1 Quarterly Board Committee meetings	Facilitate the 3 SMCO, 1 Risk Management Committee, 1 Finance & Remco meeting ;1 Marketing and Technical Meeting; 1 Quarterly Audit & Risk Committee and 1 Quarterly Board Committee meetings

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
		Committee meetings			
POI 321: Number of days to respond to legal matters brought to the legal services	Matters responded to within 14 working days	Matters responded to within 14 workings days	Matters responded to within 14 workings days	Matters responded to within 14 workings days	Matters responded to within 14 workings days

10.7 Sub-programme: Planning and Performance Information

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

Priorities for 2021/22 Financial Year

As part of the work of the entity, the sub-programme will focus on the following priorities of the entity; development of quarterly performance reports as a monitoring tool, development of the annual performance plan linked to the MTEF cycle, and aligned to the MTSF. Preparation of the Annual Report 2020/21 for submission to the Executive Authority as part of its accountability to the MEC, and prepare for performance information audits; and facilitate a planning session for the entity.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Monitoring and Evaluation	Quality reports compiled	**POI 322:** Number of quarterly and annual reports compiled	Annual report and 4 Quarterly Performance Reports compiled and submitted to the Department of Education.	Annual report and 4 Quarterly Performance Reports compiled and submitted to the Department of Education.	1 Annual report; and 4 Quarterly Performance Reports compiled and submitted to the Department of Education	1 Annual report 4 Quarterly reports	1 Annual report 4 Quarterly reports	1 Annual report 4 Quarterly reports	1 Annual report 4 Quarterly reports
	Facilitate integrated planning within the entity	**POI 323:** Number of APPs compiled and approved	1 Annual Performance Plan (APP) developed and 1 Strategic Planning session held.	1 Annual Performance Plan (APP) developed and 1 Strategic Planning session held.	1 Annual Performance Plan (APP) developed and 1 Strategic Planning	1 Annual Performance Plan	1 Annual Performance Plan developed 1 Strategic Planning session held.	1 Annual Performance Plan developed 1 Strategic Planning session held.	1 Annual Performance Plan developed 1 Strategic Planning session held.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
					session held.				
Monitoring and Evaluation	Quality and credible reporting	**POI 324:** Number of performance review sessions conducted by management	4 Quarterly review sessions conducted.	4 Quarterly review sessions conducted.	4 quarterly review sessions conducted.	4 quarterly review sessions conducted.	4 quarterly review sessions conducted.	4 quarterly review sessions conducted.	4 quarterly review sessions conducted
	Verification of reported information and evidence	**POI 325:** Number of physical/ evidence verifications conducted	16 physical Verifications conducted	16 physical Verifications conducted	16 physical Verifications conducted	12 physical verifications conducted	8 physical verifications conducted	10 physical verifications conducted	12 physical verifications conducted

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 322: Number of quarterly and annual reports compiled	1 Annual report 4 Quarterly reports	Draft AR 2020/21 4th QPR	Finalization of the AR 2020/21 1st QPR	2nd QPR	3rd QPR
POI 323: Number of APPs compiled and approved	1 Annual Performance Plan developed 1 Strategic Planning session held	-	Draft APP 2022/ 23 circulated for inputs	Submission of the final APP 2022/ 23 Strategic Planning session held	Tabling of the APP 2022/ 23
POI 324: Number of performance review sessions conducted by management	4 quarterly review sessions conducted	1 quarterly review session conducted	1 quarterly review session conducted	1 quarterly review session conducted	1 quarterly review session conducted
POI 325: Number of physical/ evidence verifications conducted	8 physical verifications conducted	2 physical verifications conducted	2 physical verifications conducted	2 physical verifications conducted	2 physical verifications conducted

9. ESTABLISHMENT OF THE PROVINCIAL SKILLS AND INNOVATION HUB

The vision of the Mpumalanga Innovation and Skills Hub is to try to bridge the existing gaps between skills availability (Supply=Skills Development) and the labour market (Demands=Economic Development) of the Mpumalanga Province, and to assist in the development provincial skills Strategy. "One-stop-shop" for all Provincial Skills Development information and interventions and opportunities (Enabler of PIVOTAL initiatives), and also offer synchronization between all provincial skills development and enable a more flexible, relevant and accessible skills pipe-line

Seek and build relevant relationships with stakeholders from the communities, private-and public sector and potential funding partners and provide focused problem-solving solutions for bridging gaps in skills and labour. Intends to enable the provision of high-level digital information and specialized technological skills required by industry where a challenge regarding accessibility or unavailability exists.

Provide linkages to Industrial Science and Technology Parks strategies and cover overlaps in innovation and technology and new business development opportunities. Facilitate 4IR "paradigm shifting" generation of solutions finding towards a growing economy, which is more effective, sustainable and in tune with global and environmental demands.

In the near future, the entity will be implementing the following projects, which are in line with the MSIH;

- Digital Technical Skills Development, Action-Labs and Incubation and Acceleration interventions
- Support to MRTT strategic objectives through Artisanal Development Programmes
- Hydroponic Incubator programme feasibility
- Incubation projects through pitching and high level planning for programme introduction.
- Work placement support through creation of students' linkages to current projects underway, e.g. infrastructure building project, branding and business support programme. (Workplace integration)

MISH DELIVERABLES FOR 2021/22 FINANCIAL YEAR

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

MISH QUARTERLY MILESTONES FOR 2021/22 FINANCIAL YEAR

DELIVERABLE	Q1	Q2	Q3	Q4
Implement and maintain the corporate governance and management processes of the skills hub	Commence the compliance and regulatory processes required in the founding of the skills hub as a business entity	Develop the corporate policies and procedures required in establishing the skills hub	Implement the oversight and management processes required in establishing the skills hub	Implement the corporate strategy and monitoring processes required in establishing the skills hub
Implement and manage Skills Hub (built project) infrastructure development according to the project management phases	Appoint the service providers required for managing the Infra-structure development of the skills hub	Commence with the project management initiation phase of the Infra-structure development of the skills hub	Continue with the project management initiation phase of the Infra-structure development of the skills hub	Complete the project management initiation phase of the Infra-structure development of the skills hub
Operationalising the Skills Hub functionalities	Commence with concepts of first stage projects in operationalising the skills hub functionalities for approvals	Plan and implement the first stage projects in operationalising the skills hub functionalities	Manage and maintain the first stage projects in operationalising the skills hub functionalities	Complete and review the first stage projects in operationalising the skills hub functionalities
Stakeholder engagement and management for operationalising the Skills Hub	Number of stakeholder grant, partnership or investment opportunities held	Number of stakeholder grant, partnership or investment opportunities held	Number of stakeholder grant, partnership or investment opportunities held	Number of stakeholder grant, partnership or investment opportunities held

RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWOK

PROGRAMME 3 : CORPORATE SERVICES

	2017/18 Actual R'000	2018/19 Estimated R'000	2019/20 Estimated R'000	2020/21 Estimated R'000	2021/22 Estimated R'000	2022/23 Estimated R'000	2023/24 Estimated R'000
Payments by Sub- Programme							
Quality Assurance	1 109	1 171	1 713	1 598	1 678	1 762	1 850
Finance	15 472	17 132	11 701	10 970	11 519	12 094	12 699
Marketing	2 687	3 281	3 780	3 570	3 749	3 936	4 133
Administration and SCM	10 556	11 308	13 360	14 426	15 147	15 905	16 700
Human Resource Management (HRM)	2 695	3 928	10 271	8 028	8 429	8 851	9 293
CEOs Office	8 904	7 425	11 229	8 633	9 065	9 518	9 994
Skills Hub	2 386	9 793	16 632	17 614	5 565	5 826	5 826
GM: Corporate Services	1 753	1 841	1 845	1 784	1 873	1 967	2 065
Total	**45 562**	**55 879**	**70 531**	**66 623**	**57 024**	**59 858**	**62 560**
Payments by Economic Classification							
Current payments							
Compensation of employees	26 110	22 239	22 337	28 062	27 508	28 883	30 328
Goods and services and other current payment	18 388	23 273	24 586	39 824	38 505	40 430	42 452
Payment for capital assets	38	50	8 956	2 645	610	641	673
Total	**44 536**	**45 562**	**55 879**	**70 531**	**66 623**	**69 954**	**73 452**

The focus of this programme will be on the provision of administrative support to the two core programmes to ensure that the entity delivers on its core mandate, implements its Corporate Strategy and make an impact on the lives of the marginalized communities. This support will be around the provision of legal and secretariat support to the board and management, marketing the services and programmes of the entity and providing effective and efficient financial management. Monitoring and evaluation of projects and reported information will be performed to ensure value for money.

The resources allocated to this programme will assist the entity in achieving its targets. This programme is crucial in providing support to core programmes to ensure that the mandate and the vision of the entity is achieved.

10. PROGRAMME RESOURCE CONSIDERATIONS

The resource considerations have been provided under each programme, with a narrative on the priorities that will be achieved at the end of the financial year. A consolidated resource consideration is also provided at the beginning of the document.

11. UPDATED KEY RISKS

OUTCOME	KEY RISK	RISK MITIGATION
Upskill and support unemployed youth in rural communities through skills training programmes with the aim to empower them to participate in economic sphere of the province	High dependency on grant funding	• Develop a funding model • Approval of the Income generation strategy • 3. Re-alignment of the Organizational Structure
Provision of theoretical and practical skills training	• Lack of talent management strategy • 2. Ineffective organizational Structure	• Development of the Talent Management Strategy • Re-alignment of organizational structure • 3. Review of Pay structure

12. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
As a public entity, the entity has no entities reporting to it.			

13. INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure

The entity is in the process of implementing the Mpumalanga Innovation and Skills Hub (MISH) in the eMalahleni municipality. Processes are underway to appoint service providers for the implementation and rolling out of the MISH project.

14. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
No PPP partnerships				

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: HOSPITAL AND TOURISM ACADEMY

POI101

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

POI 102

Indicator title	Number of learners to receive training in SAQA registered learning programmes in Hospitality studies
Short definition	**Training:** Refers to selection, continuous academic training, assessment, moderation and achievement of competence by the learner
Purpose/importance	To facilitate training for learners in approved modules to obtain a qualification

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

POI 103

Indicator title	Number of learners to receive customized training
Short definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred to the live environment. **Percentage of learners:** Any total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Purpose/importance	Provide practical skill to a learner, as per CATHSSETA requirement to obtain qualification
Source of data	Training Schedule; Attendance registers; signed workplace activity plans by workplace coach; signed learner guide; number and name of unit standards completed; monthly, quarterly and annual reports
Method of calculation	Percentage of learners coached and mentored against any number of learners received from Academic sub-programme
Means of verification	Learner Portfolio of Evidence File (POE)

Assumptions	Learner certification on accredited programmes occurs after training has been completed. The process of issuing certification is lengthier and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	General Manager HTA

POI 104

Indicator title	Percentage of learners receiving coaching and mentoring in the workplace (Culinary)
Short definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment **Percentage of learners:** the total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Purpose/importance	Provide practical skill to learners as per CATHSSETA requirement to be declared competent
Source of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports
Method of calculation	Percentage of learners coached and mentored against any number of the learners received from Academic sub-programme (Hotel Operations)
Means of verification	Learner Portfolio of Evidence File (POE)
Assumptions	Learner certification on accredited programmes occurs after training has been completed. The process of issuing certification is lengthier and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%

Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	General Manager HTA

POI 105

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

POI 106

Indicator title	Percentage of learners receiving coaching and mentoring in the workplace (Food and Beverage)
Short definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment **Percentage of learners:** the total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Purpose/importance	Provide practical skill to learners as per CATHSSETA requirement to be declared competent
Source of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports
Method of calculation	Percentage of learners coached and mentored against any number of the learners received from Academic sub-programme
Means of verification	Registers, Reports and POE's
Assumptions	Signatures and dates on registers, reports and POEs
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	General Manager HTA

PROGRAMME 2: TECHNICAL TRAINING OPERATIONS

POI 201

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

POI 202

Indicator title	Number of candidates on RPL and Trade Testing
Short definition	Recognition of Prior Learning (RPL) recognizing the formally or informally gained skills knowledge of a candidate in executing a task through a unit standard measure. Trade Test (TT) recognizing the formally/ informally gained skills knowledge of a candidate through a number of full tasks, that are time bound.
Purpose/importance	To determine the skills competency level of workers and certify competent workers as qualified personnel in their trades

Source of data	Candidate's application form; supporting documents; candidate's internal registration form; screening test results.
Method of calculation	Simple counting RPL and Trade Tested learners during the reporting period
Means of verification	Trade Test report
Assumptions	Learner certification on accredited programmes happens later in the stage after training has been completed as the process of issuing certification takes longer and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All candidates to be declared as competent in their assessments.
Indicator responsibility	General Manager TTO

POI 203

Indicator title	Number of learners trained on learnership and Apprenticeships towards 21st Century Artisan Development
Short definition	Focus on learners who are trained on learnerships and apprenticeships towards, and artisan development.
Purpose/importance	Afford learners an opportunity to acquire skills
Source of data	Learner POE's and files
Method of calculation	Simple count
Means of verification	Assessment reports
Assumptions	Learners would have acquired the necessary skills after the training
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% Target for People with Disabilities: 2%
Calculation type	Non-cumulative

Reporting cycle	Annually
Desired performance	Highly skilled learners who can be absorbed by industry
Indicator responsibility	General Manager TTO

POI 204

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

POI 205

Indicator title	Number of learners receiving accredited training through skills programmes
Short definition	Accredited means certified by the relevant industry SETA (Sector Education Training Authority) as compliant to offer different skills training to beneficiaries
Purpose/importance	To impart skills and knowledge to learners' on critical and scarce skills for the work force and possible self-employment

Source of data	Letters to Municipalities, Training Schedules; Attendance registers; Facilitator monthly reports; Learner POE's
Method of calculation	Simple counting total number of learners trained
Means of verifications	Learner portfolio of evidence file
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 1%
Assumptions	Learner certification on accredited programmes happens later in the stage after training has been completed as the process of issuing certification takes longer and includes external partners i.e. SETA's
Calculation type	Non-accumulative
Reporting cycle	Quarterly
Desired performance	All learners must be declared competent at the end of their training period to obtain their statement of achievement
Indicator responsibility	General Manager TTO

POI 206

Indicator title	Number of learners coached and mentored in the workplace
Short definition	Coaching and mentoring on learners to acquire work related experience and skills
Purpose/importance	To ensure that learners receive the skills that are required in the workplace to contribute to industry
Source of data	Assessment and progress reports
Method of calculation	Simple count
Means of verification	Learner portfolio of evidence file
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% Target for People with Disabilities: 1%
Assumptions	That learners would be ready for the workplace after the coaching and mentoring
Calculation type	Non-cumulative
Reporting cycle	Annually

Desired performance	Highly skilled learners who are ready for the market
Indicator responsibility	General Manager TTO

POI 207

Indicator title	Number of projects secured for income generation
Short definition	Income generated from secured funded projects aimed at providing workplace-training opportunities for learners.
Purpose/importance	To provide workplace training opportunities for learners to be mentored and couched during their on-job training.
Source of data	Monthly management account
Method of calculation	Total amount of invoice paid
Means of verification	Payment made against invoices raised and total project amount
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 1%
Assumptions	Learner certification on accredited programmes happens later in the stage after training has been completed as the process of issuing certification takes longer and includes external partners i.e. SETA's
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To generate income for financial sustainability of the entity
Indicator responsibility	General Manager TTO

PROGRAMME 3: CORPORATE SERVICES

POI 301

Indicator title	Number of audits conducted on training interventions
Short definition	• Inspection/ verification of training activities conducted by sub-programme in line with the Education and Training Quality Assurance (ETQA) requirements. • Audit is a systematic and independent inspection/verification of compliance of Sub Programmes' training activities to the SETA ETQA requirements
Purpose/importance	To inspect and verify training activities in line with the Education and Training Quality Assurance (ETQA) for compliance to the SETA's
Source of data	The information is collected from the sub-programme activities e.g. Registration of learners with SETA, training conducted in line with prepared Training schedule, assessment, moderation, uploading of learner achievements and certification.
Method of calculation	Performance is quantitatively calculated and qualitatively assessed
Means of verification	The internally designed audit tool in line with the identified items will serve as evidence for data collected.
Assumptions	Non-Compliance with Education and Training Quality Assurance (ETQA) for SETA's requirements
Disaggregation of Beneficiaries (where applicable)	Target group for the training is women, unemployed/ employed youth, and people with disabilities
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired performance	Conducting Audits on training interventions
Indicator responsibility	General Manager Corporate Services

POI 302

Indicator title	Number of QMS policies and procedures reviewed in line with ISO 9001: 2015

Short definition	• Revision of the existing training policies and procedures. • The Education and Training policies and procedures governing the training operations should be updated regularly to align to the changing training environment/ landscape.
Purpose/importance	To revise current education and training policies governing the training operations and updating them regularly to align the changing training landscape
Source of data	The source of data used is SETA ETQA regulations and quality Council for Trades and Occupation (QCTO) guidelines.
Method of Calculation	The performance is calculated quantitative and qualitative assessed
Means of verification	Reviewed policies and procedures.
Assumptions	Delays in the revision processes
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	QMS policies and procedures reviewed in line with ISO 9001: 2015
Indicator Responsibility	General Manager Corporate Services

POI 303

Indicator Title	Number of Accredited training programmes approved and renewed with relevant SETAs
Short definition	Accredited and approved training programmes are renewed and/ or maintained with the relevant SETAs to remain compliant
Source of data	The data will be sourced from SETA ETQA
Purpose/importance	Renewal of approved training programmes with the relevant SETA's
Method of Calculation	Quantitative
Means of verification	Accredited letters from SETAs
Assumptions	Delays in the renewal processes with the relevant SETA
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Approval and Renewal of accredited training programmes
Indicator Responsibility	General Manager Corporate Services

POI 304

Indicator Title	Number of learning programmes offered, registered with the relevant SETA

Short Definition	• Learning programmes such as learnerships, skills programmes and apprenticeship programmes which are offered by the entity must be registered. • Learning programmes need to be registered with statutory bodies such as SETAs prior the commencement of the training as per the requirements
Source of data	The information will be collected from the SETA ETQA guidelines.
Purpose/importance	Registration of learning programmes with the relevant SETA
Method of Calculation	Performance is calculated quantitatively and assessed qualitatively
Means of verification	Proof of registration from SETA
Assumptions	Delays in the registration processes by the relevant SETA
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Registration with the relevant SETA's
Indicator Responsibility	General Manager Corporate Services

POI 305

Indicator Title	Percentage of revenue collected annually
Short Definition	Revenue target that the sub-programme is targeting to collect as portion of debt or own revenue.
Source of data	Cash book, budget and debtors age analysis
Purpose/importance	Collection of own revenue
Method of Calculation	Qualitative
Means of verification	Cash book, budget and debtors age analysis
Assumptions	The accuracy of the calculation depends on the cash actually received
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Collection of Revenue
Indicator Responsibility	Chief Financial Officer

POI 306

Indicator Title	Percentage of creditors paid within 30 days of receipt of a valid invoice
Short Definition	All invoices received by Finance sub-programme have to be settled within 30 days from date that the Finance sub-programme received the invoice.
Purpose/importance	Effective settlement of invoices upon receipt

Source of data	Invoices and creditors age analysis
Method of Calculation	Days between the date received by Finance and the date of payment by finance department
Means of verification	Invoices and creditors age analysis
Assumptions	The accuracy of the calculation depends on the cash received
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	The indicator is for monitoring the timeous payment of all creditors so as to avoid interest and penalties.
Indicator Responsibility	Chief Financial Officer

POI 307

Indicator Title	Number of Fixed Assets Registers maintained
Short Definition	The maintenance of a fixed asset register so as to have a FAR that includes all assets that belong to the entity and being complete and accurate.
Purpose/importance	Maintaining of fixed asset register that includes all assets that belong to the entity
Source of data	Fixed Asset Register and the General Ledger
Method of Calculation	Cost, depreciation, accumulated depreciation, purchase date, revaluation, assessment of useful life of assets and the depreciation rate
Means of verification	Fixed Asset Register and the General Ledger
Assumptions	The accuracy of the calculation depends on the completeness and accuracy of the FAR and the rate of depreciation being used
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	The indicator is for monitoring the completeness and accuracy of the FAR
Indicator Responsibility	Chief Financial Officer

POI 308

Indicator Title	Number of Financial Performance Reports submitted
Short Definition	The preparation, submission and presentation of financial performance reports to the Senior Management Committee, Audit Committee and to the Board of Directors
Purpose/importance	Submission of the financial performance reports to Governance committees

Source of data	Senior Management Committee, Audit Committee and Board of Directors packs and the General Ledger
Method of Calculation	Quantitative
Means of verification	Senior Management Committee, Audit Committee and Board of Directors packs and the General Ledger
Assumptions	Factors that are accepted as true and certain to happen without proof
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	The indicator is for monitoring and evaluating cash flow, revenue and expenditure reports versus the budget
Indicator Responsibility	Chief Financial Officer

POI 309

Indicator Title	Number of approved Annual Financial Statements submitted to the Auditor General and Provincial Treasury by the 31 May
Short Definition	The preparation, submission and presentation of Annual Financial Statements to Auditor General and Provincial Treasury on an annual basis to assist the AG to perform the regularity audit.
Purpose/importance	Submission of the Annual Financial Statements to Auditor General and Provincial Treasury
Source of data	Annual financial statement and acknowledgment of receipt.
Method of Calculation	Quantitative
Means of verification	Annual financial statement and acknowledgment of receipt.
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	Submission of AFS that are valid, accurate and complete before the 31st of May of each financial year to the Auditor general and Provincial Treasury.
Indicator Responsibility	Chief Financial Officer

POI 310

Indicator Title	Number of learner recruitment drives undertaken
Short Definition	This shows the total number of learners recruitment advertising, career exhibition and school visit attended in promoting MRTT offered training programmes
Purpose/importance	Conducting learners recruitment advertising, career exhibitions and school visits
Source of data	This shows the total number of learners recruitment advertising (e.g. Issuing promotional Material & Word of mouth advertising), career exhibition and school visit attended in promoting MRTT offered training programmes
Method of Calculation	Learner recruitment are listed in a recruitment register
Means of verification	Proof of advertisements and attendance registers
Assumptions	Increase number of learners who enrol with the entity
Disaggregation of Beneficiaries (where applicable)	• Target for Women: 40% • Target for Children: 0% • Target for Youth:100% • Target for People with Disabilities:5% (Most of our offered training programmes are too technical and might pose challenges to people with disabilities)
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	The aim is to recruit more learners, to fill all the training centres of the entity to capacity
Indicator Responsibility	General Manager Corporate Services

POI 311

Indicator Title	Number of corporate advertisements
Short Definition	The number of corporate advertisement placed in various media institutions and MRTT social media pages.
Purpose/importance	Conduct corporate advertisements
Source of data	Customers attracted through the advertisements of the services in various media houses and social media pages
Method of Calculation	Determine by the number of customers who are utilizing or accessing our services such as hotel accommodation
Means of verification	Proof of advertisements
Assumptions	Increase number of customers and the public who are using the MRTT services
Disaggregation of Beneficiaries (where applicable)	• Target for Women:50% • Target for Children:20% • Target for Youth:50% • Target for People with Disabilities:50%
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To attract more customers and industries to use our facilities and services. Position MRTT as a reputable Brand.

Indicator Responsibility	General Manager Corporate Services

POI 312

Indicator Title	Percentage spent increased on BBBEE against the total procurement spent
Short Definition	• Implementing the use of black companies to ensure economic transformation for the purchase of goods and services • Focus on Black Economic Empowerment in terms of economic transformation and utilising BBBEE
Purpose/importance	Black Economic Empowerment in terms of economic transformation for the purchase of goods and services
Source of data	• Develop a spreadsheet of all the purchases that indicates the BBBEE spent • BBBEE procurement report
Method of Calculation	• Total procurement amount spent against the BBBEE used • Percentage amount spent on BBBEE
Means of verification	BBBEE certificates submitted by the suppliers or through CSD
Assumptions	Non-compliance by service providers
Disaggregation of Beneficiaries (where applicable)	Addressed through the Broad Based Black Economic Empowerment and on the Preferential Procurement Policy Framework Act • Target for Women:50% • Target for Children: 0% • Target for Youth:20% • Target for People with Disabilities:2%
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	To ensure that BBBEE are utilised to address economic transformation
Indicator Responsibility	Chief Financial Officer

POI 313

Indicator Title	Turnaround time for requisition received
Short Definition	• Implement the timeframe of requisition processed within the said period • Ensure that all requisitions received are processed within the set turnaround time

Purpose/importance	Timely processing of requisitions
Source of data	Through the Advance Procurement System
Method of Calculation	• Number of requisitions processed against the number of requisitions received • Number of orders produced against the requisitions received and processed
Means of verification	Through the system generated reports
Assumptions	Incomplete documentation by service providers
Disaggregation of Beneficiaries (where applicable)	Addressed through the Broad Based Black Economic Empowerment and on the Preferential Procurement Policy Framework Act • Target for Women:50% • Target for Children:0% • Target for Youth:50% • Target for People with Disabilities:50%
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Higher performance is desirable to ensure that all procurement of goods and services are done within the timeframe and that they are in-line with the policy and relevant prescripts that governs supply chain management
Indicator Responsibility	Chief Financial Officer

POI 314

Indicator Title	Number of disaster recovery plans maintained
Short Definition	• Implement and maintain disaster recovery plan • Conduct testing on the disaster recovery plan
Purpose/importance	Disaster recovery management
Source of data	Disaster recovery plan
Method of Calculation	Qualitative
Means of verification	Disaster recovery plan (DRP) test reports
Assumptions	System Glitches and or Malfunctions
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Bi-Annual
Desired performance	Test the disaster environment to ensure whether the plan will work in case of disaster
Indicator Responsibility	Chief Financial Officer

POI 315

Indicator Title	Number of records management systems implemented
Short Definition	Ensure that records management systems are fully implemented
Purpose/importance	Implementation of the records management system
Source of data	Compliance with the National Archives and Records Services Act; Provincial Archives and Records Services Act
Method of Calculation	Implementation of the records management system
Means of verification	Records File Plan, Records Management Policy, schedule of records other than correspondence and Registry Procedure Manual
Assumptions	File management plan and policy reviews
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Ensure compliance of the entity in terms of records management systems.
Indicator Responsibility	Chief Financial Officer

POI 316

Indicator Title	Number of Human Resource Management strategies developed
Short Definition	Development and approval of the Human Resources Strategies to ensure proper planning on people issues.
Purpose/importance	Implementation of the Human Resource Management Strategies
Source of data	Strategic Plan and Annual Performance Plan,
Method of Calculation	Submission of the HRM Strategy.
Means of verification	An approved Human Resources Management Strategy
Assumptions	Development of the strategy would result in increased performance of the entity
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	The HRM Strategy be developed for implementation to ensure effective management of HRM value chain and increased performance of the entity.
Indicator Responsibility	General Manager Corporate Services

POI 317

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

POI 318

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

POI 319

Indicator Title	Adherence and compliance to statutory requirements
Short Definition	To ensure that the entity adheres to the King IV report as a code or summary of legally recommended acceptable practices of Corporate Governance that incorporates principles of Companies Act; Public Finance Management Act as well as Promotion of Access to Information Act.
Purpose/importance	Adherence to Companies Act and King IV report
Source of data	Board Committees Meetings
Method of Calculation	Qualitative
Means of verification	Board Committees ToR's & Minutes
Assumptions	Board of Directors and Committees to Comply with Companies Act and other applicable legislation
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Board of Directors and Committees to Comply with Companies Act and other applicable legislation
Indicator Responsibility	Company Secretariat and Manager Legal Services

POI 320

Indicator Title	Number of board and senior management meetings coordinated
Short Definition	To ensure that Legislation and policy required meetings are scheduled and convened as required, for compliance and effective functioning of the Company
Purpose/importance	Coordination of governance structures for good Corporate governance
Source of data	Facilitation and coordination of meetings and resolutions taken
Method of Calculation	Quantitative
Means of verification	Minutes, resolutions and attendance registers
Assumptions	Convening of legally required number of meetings and conform to acceptable practice norms and standards
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Convening of legally required number of meetings and conform to acceptable practice norms
Indicator Responsibility	Company Secretariat and Manager Legal Services

POI 321

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

POI 322

Indicator Title	Number of quarterly and annual reports compiled
Short Definition	Measures the number of quality quarterly and annual reports that would be compiled and submitted to both internal and external stakeholders. The reports would monitor the performance of the entity against the 2021/22 APP on a quarterly and annual basis.
Purpose/importance	Quarterly and Annual Performance Reporting
Source of data	The information would be collected from programmes and sub-programme reports for quarterly reports and quarterly reports for the annual reports.
Method of Calculation	Qualitative and quantitative
Means of verification	Substantive and tangible evidence for reported information
Assumptions	That programmes and sub-programmes will provide quality and timeous reports.
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly (Quarterly reports) and annually (Annual report)
Desired performance	Quality and accurate reports are compiled to afford management an opportunity to use them to make informed decisions
Indicator Responsibility	Manager Planning and Performance Information

POI 323

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

POI 324

Indicator Title	Number of performance review sessions conducted by management
Short Definition	Management to review the reported performance (quarterly and annually), to ensure its accuracy and credibility before it is approved by the Board. Provide quality assurance of reported information.
Purpose/importance	Reviewing reported quarterly and annual performance
Source of data	Review of quarterly and annual reports
Method of Calculation	Qualitative
Means of verification	Quarterly and annual reports reviewed
Assumptions	Timeous and credible quarterly and annual reports submitted to management for review
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually

Desired performance	Ensure that management provides the highest level of quality assurance on the reported information, and that the information is a true reflection of the performance of the entity.
Indicator Responsibility	Manager Planning and Performance Information

POI 325

Indicator Title	Number of physical/ evidence verifications conducted
Short Definition	Provide verification to all reported information, through tangible evidence and verification of learners in projects
Purpose/importance	Physical verification of learners and evidence provided
Source of data	POEs, reported information and learners in projects (sites)
Method of Calculation	Number of evidence verified, and learners verified in projects (sites)
Means of verification	Learners on projects (site), POEs
Assumptions	Availability of learners and POEs for verification
Disaggregation of Beneficiaries (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly reporting
Desired performance	Ensure that reported information is accurate, credible and verified
Indicator Responsibility	Manager Planning and Performance Information

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

The following annexures must be included in the Annual Performance Plans of institutions where applicable:

Annexure A: Amendments to the Strategic Plan

There will be no amendments to the Strategic Plan

Annexure B: Conditional Grants

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

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
Not applicable			

Annexure D: District Delivery Model

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