

ANNUAL PERFORMANCE PLAN

2020/21-2024/25



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

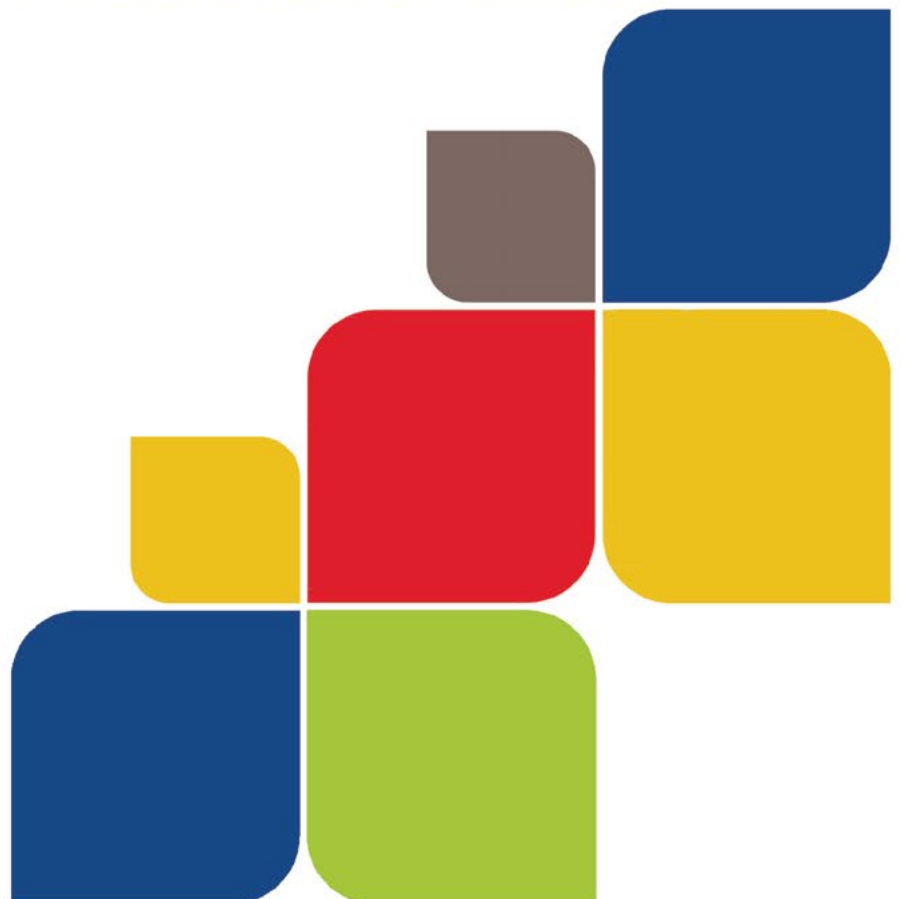




**Culture, Arts, Tourism, Hospitality and
Sport Sector Education and Training
Authority**

**A N N U A L
P E R F O R M A N C E P L A N**

2022-2023 FINANCIAL YEAR



ACCOUNTING AUTHORITY STATEMENT

The Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) hereby submits its Annual Performance Plan (APP) for the 2022/23 financial year. This plan is submitted in terms of the Skills Development Act No. 97 of 1998 as amended (SDA), and the Public Finance Management Act No. 1 of 1999, as amended (PFMA). This APP is aligned to the Strategic Plan (SP) for the 2020/21 – 2024/25 period, which reflects outputs and performance targets that will give effect to the realisation of the outcomes identified.

This iteration of the APP considers the current economic situation which is characterised by slow economic growth and an increase in unemployment. It is informed by various policy frameworks amongst others, the National Development Plan (NDP), 2030, the National Skills Development Plan (NSDP), 2030, and the White Paper on Post School Education and Training (WPPSET), 2013. Additionally, priorities identified during the development of the 2020/21 – 2024/25 Sector Skills Plan (SSP) have been considered.

It is noted that whilst efforts are being made to mitigate the risks posed by the COVID-19 Pandemic, the Country will require more time to get the economy back on track. The COVID-19 Pandemic has continued to negatively impact the operation of some of the sub-sectors of the SETA, resulting in a decrease in revenue, which implies that the SETA will not be able to expand its services.

Notwithstanding the challenges that lie ahead, the Accounting Authority (AA) will do its utmost best to position this SETA as the leader in facilitating skills development.



Mr David Themba Ndhlovu

Accounting Authority Chairperson

CHIEF EXECUTIVE OFFICER STATEMENT

This APP is the second iteration which will serve as the implementation arm of the Strategic Plan (SP) for the 2020-2025 Medium-Term Strategic Framework (MTSF) period. This process was guided by the Framework for the development of Strategic Plans and Annual Performance Plans, which was issued in 2019 by the Department of Planning, Monitoring and Evaluation (DPME), in accordance with the PFMA and Treasury Regulations, 2005, as amended. The Framework introduced a shift in the planning process, whereby government institutions are now expected to focus on impact and outcomes.

Notwithstanding the challenges brought about by COVID-19, the SETA through this APP, undertakes to achieve the various outputs and performance targets which will support the outcomes contained in the SP for 2020/21-2024/25. The SETA will continue with cost-cutting measures to reduce administrative costs that are higher than the required threshold.

In conclusion, I wish to assure the AA of my unconditional support to ensure that the commitments made in this APP are fulfilled.



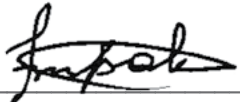
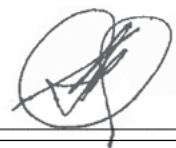
Mr Marks Thibela

Chief Executive Officer

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the CATHSSETA, under the guidance of the CATHSSETA AA;
- Considers all the relevant policies, legislation and other mandates for which the CATHSSETA is responsible; and
- Accurately reflects the impact, outcomes, and outputs, which the CATHSSETA will endeavour to achieve during 2022/23 financial year.

Mr Fezekile Mphako Executive Manager: Corporate Services	Signature: 
Mr Ntona Marota Chief Financial Officer	Signature: 
Dr Tebogo Umanah Executive Manager: Research, Monitoring and Evaluation	Signature: 
Ms Lebogang Mpye Executive Manager: Learning Programmes	Signature: 
Mr Marks Thibela Chief Executive Officer	Signature: 
Approved by: Mr David Themba Ndhlovu Accounting Authority Chairperson	Signature: 

ABBREVIATIONS AND ACRONYMS

Accord	National Skills Accord
AET	Adult Education and Training
BCEA	Basic Conditions of Employment Act No. 75 of 1997 as amended
BUSA	Business Unity South Africa
APP	Annual Performance Plan
B-BBEE	Broad-Based Black Economic Empowerment Act No. 53 of 2003 as amended
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority
CET	Community Education and Training
Constitution	Constitution of the Republic of South Africa, Act No. 108 of 1996 as amended
COVID-19	Coronavirus that was declared as a Pandemic by the World Health Organisation
DHET	Department of Higher Education and Training
DSI	Department of Science and Innovation
EEA	Employment Equity Act No. 55 of 1998 as amended
ERRP	Economic Reconstruction and Recovery Plan
ERSS	Economic Reconstruction Skills Strategy
DPME	Department of Planning, Monitoring and Evaluation
HEI	Higher Educational Institution
ICT	Information and Communication Technology
LC	Labour Court
LAC	Labour Appeal Court
Minister	Minister of Higher Education, Science and Innovation
MOU	Memorandum of Understanding
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NGO	Non-Governmental Organisation
NHRDSSA	National Human Resources Development Strategy of South Africa
NOLS	National Open Learning System
NPPEST	National Plan for Post-School Education and Training
NQF	National Qualifications Framework
NQFA	National Qualifications Framework Act No. 68 of 2008
NSDP	National Skills Development Plan
NSDS	National Skills Development Strategy
NSF	National Skills Fund
PESTEL	Political, Economic, Social, Technological, Environmental, Legal
PFMA	Public Finance Management Act No. 1 of 1999 as amended
PIVOTAL	Professional, Vocational, Technical and Academic Learning
POPIA	Protection of Personal Information Act No. 4 of 2013
President	President of the Republic of South Africa
QCTO	Quality Council for Trades and Occupations
RPL	Recognition of Prior Learning
SAQA	South African Qualifications Authority

SARS	South African Revenue Service
SDA	Skills Development Act
SDLA	Skills Development Levies Act No.9 of 1999
SDL	Skills Development Levy
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprises
SONA	State of the Nation Address delivered by the President
SP	Strategic Plan
SSP	Sector Skills Plan
SWOT	Strengths, Weaknesses, Opportunities, Threats
TVET	Technical, Vocational Education and Training
UoT	University of Technology
WIL	Work Integrated Learning
WHO	World Health Organisation
WPPSET	White Paper on Post School Education and Training
WTO	World Trade Organisation
4IR	Fourth Industrial Revolution

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PART A: OUR MANDATE

The CATHSSETA is a statutory body established through the Skills Development Act No. 97 of 1998 as amended. It is a Schedule 3A listed public entity in terms of the PFMA, and it is accountable to the National Department of Higher Education and Training (DHET). CATHSSETA conducts its activities within the following six (6) sub-sectors:

- Arts, Culture and Heritage;
- Conservation;
- Gaming and Lotteries;
- Hospitality;
- Sport, Recreation and Fitness; and
- Tourism and Travel Services.

Within these sub-sectors, CATHSSETA's responsibility is to:

- Develop a SSP within the framework of the NSDP;
- Implement the SSP;
- Support and administer learning programmes;
- Conduct quality assurance on learning in line with Quality Council for Trades and Occupations (QCTO) requirements;
- Disburse levies collected from employers in our sub-sectors in terms of the Skills Development Levies Act No. 9 of 1999 (SDLA);
- Support the implementation of the National Qualifications Framework (NQF);
- Quality assured learning interventions; and
- Report to the Minister of Higher Education, Science and Innovation and the South African Qualifications Authority (SAQA).

1. Relevant Legislative and Policy Mandates

1.1. Skills Development Act No. 97 of 1998 as amended (SDA)

This is the founding Act which gives effect to the establishment and functioning of the SETAs. The Act outlines the legislative mandate of the SETAs and provides for the development of the SSP, which is geared towards upskilling the labour workforce to promote economic growth. The Act further compels the SETA to conclude a Service Level Agreement (SLA) that provides the basis on which the Shareholder will monitor the performance of SETA. Roles and responsibilities of SETA, as well as its funding mechanisms, are clearly outlined in this Act. Various arrangements are contained in this Act to support the effective implementation of skills development.

1.2. Skills Development Levies Act No. 9 of 1999 as amended (SDLA)

The Act makes provision for the collection of skills development levies and distribution. The SDLA prescribes how the skills levies are collected through the South African Revenue Service (SARS) and apportioned into the account of the National Skills Fund (NSF), then directed to the SETAs. It further stipulates the portion that is transferred to the Quality Council for Trades and Occupations (QCTO); the way the SETAs use the funds as provided for in the SDA; and the accompanying SETA Grant Regulations that were promulgated in 2012.

1.3. The SETA Grant Regulations, 2012

Grant Regulations are drawn from the SDA. They regulate the use of monies received by SETAs and the processes for disbursement of such monies. In the disbursement of these monies, SETAs must set out the output and targets in the APP and demonstrate how they will achieve the objectives of the SSP and NSDP.

1.4. National Qualifications Framework Act No.67 of 2008 (NQFA)

The NQFA provides for the establishment of the National Qualifications Framework (NQF). Its objectives are: (i) to create a single integrated national framework for learner achievement, facilitate access, mobility and progression within educational, training and career paths; (ii) to enhance the quality of education and training; and (iii) to accelerate the redress of past unfair discrimination in education, training and employment opportunities. In contributing to said objectives, CATHSSETA supports its sector through the allocation of 80% of its Discretionary Grant, to implement various learning programmes that are aligned with the NQF.

1.5. Public Finance Management Act No. 1 of 1999 as amended (PFMA)

The PFMA provides for the classification of public entities into various schedules. The 21 SETAs are classified as Schedule 3A National Public Entities. The Act also designates the Board of a SETA as an Accounting Authority. The Minister in turn is designated as the Executive Authority. The object of the PFMA is to ensure effective, efficient and economical management of all public resources allocated to a public institution.

1.6. Broad-Based Black Economic Empowerment Act No. 53 of 2003) as amended (B-BBEE)

The Act introduced amendments to Code Series 300, Statement 300, namely, the “General Principles for Measuring Skills Development”. These principles prescribe compliance targets and weighting points to be claimed by measured entities. The measured entities should demonstrate the expenditure incurred in training black people on various listed learning interventions. The Code

determines that the Workplace Skills Plan, an Annual Training Report and Pivotal Report which are SETA approved will constitute the criteria for Measured Entities to receive points towards their BEE scorecards.

1.7. Preferential Procurement Policy Framework Act No.5 of 2002 as amended (PPPFA)

The purpose of this Act is to give effect to Section 217 of the Constitution, which requires that contracting for goods or services by state institutions must be done in accordance with a system that is fair, equitable, transparent, competitive and cost-effective. The Act further outlines the processes for procuring goods or services, below and above R500 000, as well as determining the preference points system in the awarding of bids. CATHSSETA has a Policy on Supply Chain Management which guides the procurement of goods and services of any value.

1.8. Basic Conditions of Employment Act No. 75 of 1997 as amended (BCEA): Sectoral Determination No 5: Learnerships

The Act provides for Sectoral Determination No. 5 which establishes binding conditions of employment and rates of allowances for learners. As such, CATHSSETA should comply with the Sectoral Determination for any learning programme agreements that it enters into.

1.9. Employment Equity Act No. 55 of 1998 as amended (EEA)

The purpose of this Act is to achieve equity in the workplace by: (i) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and (ii) implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workplace. CATHSSETA will ensure that the allocation of funds in various learning programmes promotes equity and fairness. The SETA will, in accordance with Section 30 of the Act, implement an Employment Equity Plan to promote equality in the workplace.

1.10. Labour Relations Act No. 66 of 1995 as amended (LRA)

The Act gives effect to section 23 of the Constitution, which states that *everyone has the right to fair labour relations*. The purpose of this Act is to advance economic development, social justice, labour peace and the democratisation of the workplace. Both employer and employee rights, during an employment relationship between parties, are guaranteed through this Act. The SETA will always respect the existing collective bargaining processes, endeavour to maintain smooth relations between employer and employee organisations and, ensure that all disciplinary and grievance-related processes adhere to the provisions of this Act.

1.11. Promotion of Access to Information Act, No. 20 of 2000 as amended (PAIA)

This Act gives effect to the constitutional right of access to any information held by the State and any information held by another person, which is required for the exercise or protection of any rights, as well as to provide for matters connected therewith. The Act designates the head of a public institution as an Information Officer (IO), who is required to develop and publish a PAIA Manual to regulate requests for information held by any public and private institution. The SETA will ensure that the PAIA Manual is developed and implemented and that a Deputy Information Officer (DIO) is designated by the IO.

1.12. Protection of Personal Information Act No. 4 of 2013 (POPIA)

The purpose of this Act is: (a) to give effect to the constitutional right to privacy, by safeguarding personal information when processed by a responsible party, subject to justifiable limitations that are aimed at: (i) balancing the right to privacy against other rights, particularly the right of access to information; and (ii) protecting important interests, including the free flow of information within the Republic and across international borders; (b) to regulate the manner in which personal information may be processed, by establishing conditions, in harmony with international standards, that prescribe the minimum threshold requirements for the lawful processing of personal information; and (c) to provide persons with rights and remedies to protect their personal information from processing that is not in accordance with this Act.

The Act further regulates security measures on the integrity and confidentiality of personal information kept by any public and private bodies. Every public and private body must ensure that personal information in its possession or under its control is protected, by taking appropriate, reasonable technical and organisational measures to prevent: (a) loss of, damage to, or unauthorised destruction of personal information; and (b) unlawful access to, or the processing of personal information. The SETA will ensure that all personal records in its possession are safeguarded and that the CATHSSETA Information Management System will be implemented.

1.13. National Development Plan, 2030 (NDP)

The NDP identifies skills development and education as a catalyst for economic development and growth. The NDP correctly positions skills development and education as a necessity for the empowerment of people. Education must enable people to define their identity, take control of their own lives, raise healthy families, and play a meaningful role in broader societal development.

The NDP acknowledges that education, training, and innovation are not the only solutions to our common national problems. Rather, education is critical in building our national capacity to solve problems. Addressing our national training and educational expectations requires harnessing the capacity of different provider institutions so that they can be effective in delivering their respective mandates.

1.14. National Skills Development Plan, 2030 (NSDP)

The aim of the NSDP is to ensure that the country has adequate and high-quality skills that contribute towards economic growth, employment creation and social development. The Plan comes into effect from 1 April 2020 and outlines key objectives for skills development. The Plan also provides performance indicators against which SETAs must performance from 2020 and beyond.

1.15. National Skills Accord, 2011

The National Skills Accord established a partnership between DHET, communities, organised business, and labour, aimed at promoting common skills development and training priorities. These representatives of business, organised labour, the community constituency, and government have agreed to partnerships in order to achieve the New Growth Path target of five million new jobs by 2020. A reflection and review of the target, in line with the CATHSSETA sectors, becomes a baseline for the 5-year trajectory.

1.16. National Human Resource Development Strategy of South Africa, 2010-2030 (NHRDSSA)

The primary goal of the NHRDSSA is to contribute to human development in the country. The strategic priorities and interventions that make up the strategy are explicitly designed to address critical skills challenges with the aim of promoting socio-economic growth and development in the country. The document also sets out collective commitments for all sectors of society. CATHSSETA as a leading authority in skills development within its sector, is committed to realising the outcomes of the NHRDSSA, as outlined in table 1 below.

TABLE 1: CATHSSETA CONTRIBUTION TO NHRDSSA OUTCOMES

Outcome	CATHSSETA contribution
1. Expanded access to quality education and training delivered by effective teachers/ lecturers/academics in functional institutions	- Provisioning of lecturer capacity-building programmes - Working in partnership with specific employers for secondment of Technical and Vocational Education and Training (TVET) lecturers to industry for experiential learning
2. Increased access to Work Integrated Learning (WIL) opportunities	- CATHSSETA will enter into partnerships with TVETs and employer organisations for work-integrated learning (WIL) opportunities - CATHSSETA has specific key performance indicators for the number of learners entering the workplace for experiential learning purposes
3. Improvement in throughput and pass rates	Partnerships with TVETs for centres of specialisation will set targets for capacity-building programmes for College lecturers
4. Increased number of publications and innovation	CATHSSETA has performance targets within its Research Agenda for commissioned research each year. Accompanied by annual targets for master students, the organisation aims to contribute tangibly to an increased number of publications and innovation

1.17. White Paper on Post-School Education and Training, 2013 (WPPSET)

The White Paper was established to ensure a co-ordinated post-school education and training system (PSET), to expand access to and improve quality in the provision of education and training. It also ensures responsiveness by the educational and training system to citizens and employers. It expands the scope of education and training to include people with no formal education. The White Paper simplifies the role of SETAs and builds their capacity in line with their redefined roles through facilitation of skills development within sector employers and skills pipelines in the workplace.

1.18. Minister of Higher Education, Science and Innovation's Policy and Budget Speech of 2021

According to the Minister of Higher Education, Science and Innovation, Honourable Dr. Bonginkosi Emmanuel Nzimande's Budget Vote Speech that was delivered in May 2021, the PSET sector, like the rest of the country, has been significantly affected by the COVID-19 epidemic. Since the beginning of this Pandemic, education institutions have put in place health and safety protocols to ensure that the spread of this virus is limited in the PSET system. This work is coordinated by Higher Health, the DHET's Health and Wellness Agency. In March 2021, the Minister approved the strategy to support interventions to expand online learning effort within the PSET. In addition, both Departments of Science and Innovation (DSI) and the DHET are working together to establish a National Open Learning System (NOLS) that will provide online learning opportunities in the PSET system. The departments are also working to consider the Ministerial Task Team report on sectoral implications of the Fourth Industrial Revolution (4IR), and of the Presidential Commission on 4IR.

Further to that, the Minister indicated that the recently introduced Economic Reconstruction and Recovery Plan (ERRP) as announced by the President in October 2020, puts emphasis on skills development, science and innovation as not only critical in driving South Africa's economic reconstruction and recovery, but also key in sustaining it.

In support of this initiative, DHET has developed an Economic Recovery Skills Strategy (ERSS) to support government's efforts to mitigate the impact of COVID-19 and the initiatives towards economic and social recovery. This will be guided by the list of scarce skills and those in demand, which were released in the previous year. The skills strategy will create a balance between the short- and long-term skills needs of the country and ensure that the skills system is strengthened with its implementation.

The ERSS will target groups that are seeking employment; those who are employed and require upskilling/reskilling programmes and those who will be selecting careers in occupations where there are skills shortages.

1.19. Economic Reconstruction and Recovery Plan (ERRP)

The South African government promulgated the ERRP to directly respond to the immediate economic impact of the COVID-19 Pandemic on the South African economy. The Plan is aimed at stimulating equitable and inclusive growth. Skills development is highlighted as one of the key enablers for the successful implementation and realisation of the Plan. The ERRP highlights the need to contribute to the prevention of job losses through the expansion of reskilling and retraining of workers.

1.20. Economic Recovery Skills Strategy (ERSS)

The ERSS sets out a set of core interventions to ensure effective implementation of the ERRP in the context of skills development. The focus is on enabling a larger number of people to acquire the necessary skills to ensure that they can be absorbed into high-potential growth sectors in the labour market.

The DHET identified nine (9) priority interventions to be implemented in the short-term to accelerate access to income-earning opportunities by young people. The following interventions have been identified:

- Embedding skills planning into sectoral processes;
- Updating or amending technical and vocational education programmes;
- Increased access to programmes resulting in qualifications in priority sectors;
- Access to targeted skills programmes;
- Access to workplace experience;
- Supporting entrepreneurship and innovation;
- Retraining/up-skilling of employees to preserve jobs;
- Meeting demand outlined in the List of Critical Occupations; and
- National Pathway Management Network.

Given the urgency to mitigate the effects of COVID-19 on the sector, the updated 2020/2021 - 2024/2025 SSP has identified the ERSS as a key strategic priority and CATHSSETA has aligned its SP to the priority interventions and related actions which will be implemented through the APP.

2. Institutional Policies and Strategies

CATHSSETA has identified the following sector-wide priorities that will guide its work over the MTSF period. The priorities are the product of a wider consultation undertaken during the development of the SSP, which forms the basis for development of the SP:

- Fourth Industrial Revolution;
- Training provision;

- Analysis of skills needs;
- Increased partnerships to include worker-initiated interventions;
- Sector Advancement;
- SMME interventions and green economy (resource efficiency);
- Monitoring and Evaluation;
- Addressing occupational shortages and skills gaps;
- Technological advancements to combat the impact of the Global Pandemic: Coronavirus - COVID-19; and
- Sector Transformation.

3. Relevant Court Rulings

On the 7th of August 2015, the Labour Court in Johannesburg set aside Regulations 3(12) and 4(4) of the SETA Grant Regulations of 2012. Regulation 3 (12) outlined how the remaining surplus of the Discretionary Funds should be paid by the SETA on the first day of October each year to the NSF, whereas Regulation 4(4) explains the 20% of total levies paid by employers. In January 2016, Regulation 4(4) was promulgated in the Government Gazette, by the Minister of Higher Education, Science and Innovation.

In delivering its Judgement on the 1st of November 2017, the Labour Appeal Court (LAC) set aside Regulation 3(12) of the SETA Grant Regulations. The funds which the SETAs had previously disclosed as uncommitted surpluses were due to be transferred to the NSF as a contingent liability, at the end of each financial year, and will now be allocated to the Discretionary Grant.

On the 16th of October 2019, the LAC delivered another Judgement on the appeal brought by Business Unity South Africa (BUSA), which set aside Regulation 4(4) of the Grant Regulations and directed that the Grant Regulations of 2012 remain in force. The implication is that Regulation 3(12) of the SETA Grant Regulations will no longer apply to SETAs and the NSF. Moreover, on the 17th of January 2020, the DHET issued a circular to all SETAs, communicating its position on the implementation of the Judgment of the LAC of January 2019. It was stated in the circular that, although SETAs are compelled to pay the Mandatory Grant to levy-paying employers, there is no prescribed percentage that SETAs should pay in accordance with Regulation 4(4), as the latter was set aside. This leaves the SETA with the discretion to decide on the percentage to be paid, as a Mandatory Grant, to any employer.

PART B: OUR STRATEGIC FOCUS

4. Situational Analysis

This section provides a detailed account of information gathered through research and strategic planning sessions. The situational analysis gives broad information about the institution's internal and external environment and highlights the context for implementation of the planned initiatives over the five-year period in line with the SETA's strategic focus.

In March 2020, the World Health Organisation (WHO) declared COVID-19 a global health Pandemic. CATHSSETA sub-sectors have been the hardest hit economic sectors and most negatively affected by COVID-19. Whilst the overall immediate economic impact has been well documented a more detailed analysis for each of the sub-sectors is not readily available especially in relation to its implication on PSET. As a result, the SETA has relied on secondary data sources to examine the state of the sector in relation to the Pandemic. The SETA is embarking on a research study to examine the impact of COVID-19 on the sector and its implications on the supply and demand of skills.

4.1. Profile of the Sector

4.1.1. Background of the sector

The CATHSSETA delivers its services to a diverse economic sector comprising six (6) sub-sectors that are outlined below:

- Arts, Culture and Heritage;
- Conservation;
- Gaming and Lotteries;
- Hospitality;
- Sport, Recreation and Fitness; and
- Tourism and Travel Services.

Each of these sub-sectors remains unique and plays a significant role in the economy and in the quest for social cohesion. Approximately 96% of entities under CATHSSETA are categorised as Small, Medium and Micro-Enterprises (SMMEs). As a result, CATHSSETA depends on a relatively small portion of its sector for revenue, as the largest number of employers within it falls below the prescribed threshold for contribution, owing to their size. Additionally, SMMEs, together with the Tourism and Travel Services sub-sector, have been the most affected by COVID-19. The South African government has put in place various measures to mitigate the impact of COVID-19, including the ERRP, and a vaccination campaign which will invariably assist in resuscitating the Tourism and Travel Services sub-sector (amongst others).

The table below not only provides the profile of the sector but demonstrates the portion of SMMEs

dependent on CATHSSETA for skills development support.

TABLE 2: EMPLOYER PROFILE

SUB-SECTOR	SIZE OF ENTITY			NUMBER OF ENTITIES REGISTERED WITH CATHSSETA	% IN THE SECTOR
	SMALL (1-49)	MEDIUM (50-149)	LARGE (150+)		
Arts, Culture and Heritage	1 888	42	6	1 936	5%
Conservation	1 809	37	8	1 854	5%
Hospitality	26 288	1010	240	27 538	67%
Gaming and Lotteries	1 136	87	140	1 363	3%
Sport, Recreation and Fitness	3 488	78	26	3 592	9%
Tourism and Travel Services	4 565	70	45	4 680	11%
Total	39 174	1 324	465	40 963	100%
	96%	3%	1%	100%	

The table above depicts the employer profile of the CATHSSETA's sub-sectors. SMMEs constitute a large proportion of entities registered with the SETA. The SDA provides for levy-paying organisations to claim their levies through the Mandatory Grant system. However, SMMEs with an annual payroll of less than R500 000 are exempted from paying the Skills Development Levy (SDL) and submitting Mandatory Grant applications. This impacts on the quantum of levies the SETA receives, due to the proliferation of SMMEs serviced by the SETA.

4.2. Sector challenges

CATHSSETA sub-sectors have been gravely impacted by the national lockdown and international travel restrictions. Due to the lockdown restrictions, there has been an abrupt drop in revenues, which has put the financial sustainability of the sector at risk. It is projected that, even once the outbreak is over it could take up to 10 months for the Tourism and Travel sub-sector to recover from the impact of the Pandemic. The slowdown in domestic and international travel has also had multiplier effects on the performance of other CATHSSETA's sub-sectors. For instance, the Conservation sub-sector almost entirely relies on tourism and donor funding, and with the restrictions on travel this has an impact on both the economic performance of the sub-sector and wildlife conservation.

The challenges created by COVID-19 impacted almost every part of the Hospitality sub-sector operations, from room occupancy levels and staffing plans to food and beverage provisioning. In the Gaming and Lotteries and Sport, Recreation and Fitness sub-sectors horse racing and sport events were cancelled or postponed, and there is growing concern that the industry and its employees may struggle to recover. In the Arts, Culture and Heritage, venue-based businesses, such as museums, performing arts, live music, festivals etc., were the hardest hit by social distancing

measures. However, some cultural and creative sectors, such as online content platforms, have profited from the increased demand for cultural content streaming during lockdown. With the lockdown, many public and private providers moved content online, to ensure business continuity and satisfy the increased demand for streaming cultural content.

COVID-19 has highlighted technology and e-learning as an important component in the educational process. CATHSSETA needs to take the time to frame an approach on e-learning for the sector and conceptualise an e-learning policy and framework for accreditation and implementation. The SETA will need to move with speed and agility as demand increases. However, South Africa's post education system is complex, with historical inequalities; a huge digital divide still subsists between learners and educational institutions in the more rural, compared to urban, provinces of the country. The CATHSSETA's 2020/21 – 2024/25 SSP has highlighted e-learning and digital transformation in the sector as key action items on the list of key strategic priorities.

In terms of the state of education and training provision, there is a need to increase the number of training providers to address occupations in high demand, particularly specialisations in high-level skills. There are very few accredited training providers in certain provinces and to counter this deficit, the capacity of the public TVET system needs to be developed to offer a full spectrum of CATHSSETA sub-sector qualifications. Short courses also need to be recognised as a legitimate form of learning, to capacitate and improve the skills levels of the South African workforce. There is a further need to develop entrepreneurial, ICT and managerial skills across the sector, particularly amongst historically disadvantaged individuals to facilitate transformation in the sector.

4.2.1. Strategic priorities and action plans, as identified through the sector skills planning process

The composition of the sector shows that several entities (96%) are small (0-49), indicating that there is a need to support and prioritise SMME development in the sector. Females make up 60% of employees in the sector, 46% of whom are African. Most employees are in the lower occupational levels, including the Service and Sales occupational category (34%), followed by Elementary Workers (22%) and Clerical Support Workers (14%). Most employees in the sector (53%) are classified as youth (less than 35 years old), indicating that the SETA needs to prioritise and support the development of youth in the various sub-sectors.

Technological advancement trends are critical for both the supply and demand of skills, and for CATHSSETA to be able to identify skills' requirements more precisely for qualification review and priority skills identification, across the sub-sectors. The SETA aims to engage continuously with stakeholders to combat the impact of COVID-19 on the sector. As part of the SETAs' research efforts, the SETA undertakes to update sector information on recognition technology, virtual reality and e-learning. The implications for future skills planning are that the skills that will be in demand will be computing technology, software development, artificial intelligence, robotics, etc. In addition, the soft skills required are changing to include skills such as agility, innovation, creativity, problem-solving, etc. Proper planning requires that sub-sector specific demand and supply of skills be identified and prioritised for funding.

TABLE 3: CATHSSETA'S STRATEGIC SKILLS AND PRIORITY ACTIONS

SKILLS PRIORITY	PLANNED ACTIONS
1. Fourth Industrial Revolution	Skills identification through the Research Agenda
2. Training Provision	Engagement with QCTO, Joint Implementation Plan
3. Analysis of Skills Needs	Research projects articulated in the Research Agenda
4. Increased Partnerships to include Worker-initiated Interventions	Initiate partnerships with organised labour to leverage established networks with members
5. Sector Advancement	New teaching and learning methods/workplaces, WRP
6. SMME interventions and Green Economy (Resource efficiency)	Implement Skills Development Strategy for SMMEs, entrepreneurship, new enterprises and informal traders
7. Monitoring and Evaluation	Elevate Monitoring and Evaluation
8. Addressing Occupational Shortages and Skills Gaps	• Apprenticeship; • Learnerships; • WIL and Internships; • Bursaries; and • Skills programmes.
9. Technological advancement to combat the impact of the COVID- 19 Pandemic	Examine the overall impact of COVID-19 on CATHSSETA sub-sectors and its implications for skills development.
10. Sector Transformation	• Initiate partnerships with NGOs and CBOs to increase support for people with disabilities • Upskilling of people in lower occupational categories

4.2.2. Measures to support national strategies and plans

The drive to support Sector Strategies and Plans is embedded in the CATHSSETA's SSP and SP, and in the six (6) sub-sector strategies. These are implemented through partnerships with various National Departments that fall within the economic sector. They include reconfigured departments, such as the Department of Sport, Arts and Culture (DSAC), the Department of Tourism (DT), the Department of Forestry, Fisheries and the Environment (DFFE), the Department of Agriculture, Land Reform and Rural Development (DLRRD), and the Department of Trade, Industry and Competition (DTIC). The ERRP and ERSS require CATHSSETA to review its partnership arrangements to respond to national skills priorities. The above-mentioned departments are custodians of the following sector strategies that impact on the work of CATHSSETA:

- The National Cultural Industries Skills Academy, (NaCISA);
- The Mzansi Golden Economy (MGE) Strategy;
- The National Sports and Recreation Plan (NSRP 2030);
- The National Tourism Sector Strategy (NTSS); and
- The Tourism Sector Human Resource Development Strategy (TSHRD).

Other specific measures initiated include:

- Accreditation support; and
- CATHSSETA will partner with institutions engaged in Recognition of Prior Learning (RPL) in terms of planning and implementation.

5. External Environment Analysis

South Africa accounts for the highest number of recorded coronavirus cases in Africa. To mitigate the risk of infection, the country put in place strict measures to manage the risk of infection, which weakened the South African economy. As previously mentioned, CATHSSETA has been amongst the hardest hit economic sectors. An empirical study needs to be conducted to determine the extent to which the Pandemic has affected the SETA's external operating environment.

External environmental factors influencing the organisation are analysed using the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis tool. In addition to COVID-19, political instability as well as economic uncertainty post-national elections have been identified as dominant factors in our external operating environment. This contributes to the existing high unemployment levels and service delivery protests because of slow economic growth. Table 4 below provides a summary of some of the factors identified during the strategic planning session.

TABLE 4: PESTEL ANALYSIS

Political Factors	• The SETA has been re-established for 10 years • Changes in political leadership at the government level
Economic Factors	• Slow economic growth, at less than 1% • Fewer levy-paying employers if the economy is not growing sufficiently • Unemployment • Emerging career paths • Skills mismatch (supply and demand)
Social Factors	• High unemployment rate (youth unemployment constitutes a high risk to national stability) versus entrepreneurship proposed programmes as per the NSDP • Poverty • Gender-based violence • Student unrest • Impact of COVID-19 and the impact of social schooling. • Partnerships with Higher Educational Institutions (HEI) • Strengthening of TVET College Principals and Lecturers' skills levels • Inequality • Civil unrest which may contribute to unemployment
Technological Factors	• Innovation and technology (robotics, artificial intelligence, internet of things, technological disruption) that will influence the industry and market and the way the sector operates • E-learning proposed • Online communication platforms
Environmental Factors	• Exploring environmentally friendly alternatives such as the Green Economy
Legal Factors	• Regulation of the SETA budget limits the resources available to fulfill its legislative mandate • Compliance with the POPIA • Directives from DHET, SAQA and QCTO • Labour Appeal Court Judgment on the case brought by BUSA, regarding the 60% Mandatory Grant payment to be paid to the levy-paying employer

6. Internal Environment Analysis

The internal environment analysis outlines how the institution's structure and configuration, and other institutional and organisational arrangements influence its ability to deliver on its mandate.

The organisation faced several challenges, which impacted service delivery, namely the Organisational Realignment (OR), deployment of the Enterprise Resource Planning (ERP) system and COVID-19. The OR process was undertaken to align the CATHSSETA with the NSDP 2030. The OR happened amidst the national lockdown and the process culminated in the revised CATHSSETA organisational structure. This meant reducing the staff complement from 110 to 77 and a consolidation of regional offices. CATHSSETA moved from six (6) to three (3) regional offices. The regions were consolidated as follows: (1) KwaZulu-Natal and Free State; (2) Western, Eastern, and Northern Cape; and (3) Gauteng, Limpopo; North-West and Mpumalanga.

During the strategic planning session, the SETA used the Strength, Weaknesses, Opportunities and Threats (SWOT) analysis tool to identify and analyse factors that influence the successful implementation of the SETA's strategy. The table below depicts the outcome of this SWOT analysis:

TABLE 5: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Work-readiness programme • Track-and-Trace studies • Increase in the number of training providers • Portability of skills • Strong oversight structures • Transparent processes in DHET and SETA • Dedicated team • Internal audit and risk controls • Adapting to 4IR in creating awareness organisations and its offerings – increased activity of Digital platforms for awareness • Regular internal and external communication • Strong branding – National Office (Tourism, Hospitality and Sport)	• Funding (limited funding) from a perspective of the levies • Capacity-building for employees • High students drop out levels • Poor marketing of the CATHSSETA brand at the local level and rural areas • Absence of a Human Resource strategy to deal with motivation of employees • Inadequate internal controls • Enterprise Resource Planning (ERP) System functionality • Lack of business processes e.g., Payroll • Lack of synergy as an organisation (working in opposite directions)

OPPORTUNITIES	THREATS
- To improve revenue generation - Skills Mismatch (Supply & Demand) – an opportunity to influence the curriculum - To improve the area of qualifications - An increased rural footprint - E-learning - Entrepreneurship and partnership - COVID-19 Temporary Employee Relief Schemes (TERS) - Organisational Realignment - Improved stakeholder engagement 4IR - Establish new partnerships with traditional leaders	- Funding and Legislation changes - New processes of ETQA and QCTO - Skills Mismatch (supply and demand) - TVET College and University student protests and unrest - Point of entry hampering selection of suitable learners - Reduced revenue and levies - Uncertainty and instability due to pending litigation relating to staff matters - Unidentified risks resulting from a change in legislation and external stakeholders - High staff turnover - Impending BUSA Court Case - Invasion of CATHSSETA Offices by aggrieved stakeholders and members of the communities demanding funding

6.1. Organisational Environment

6.1.1. Governance arrangement

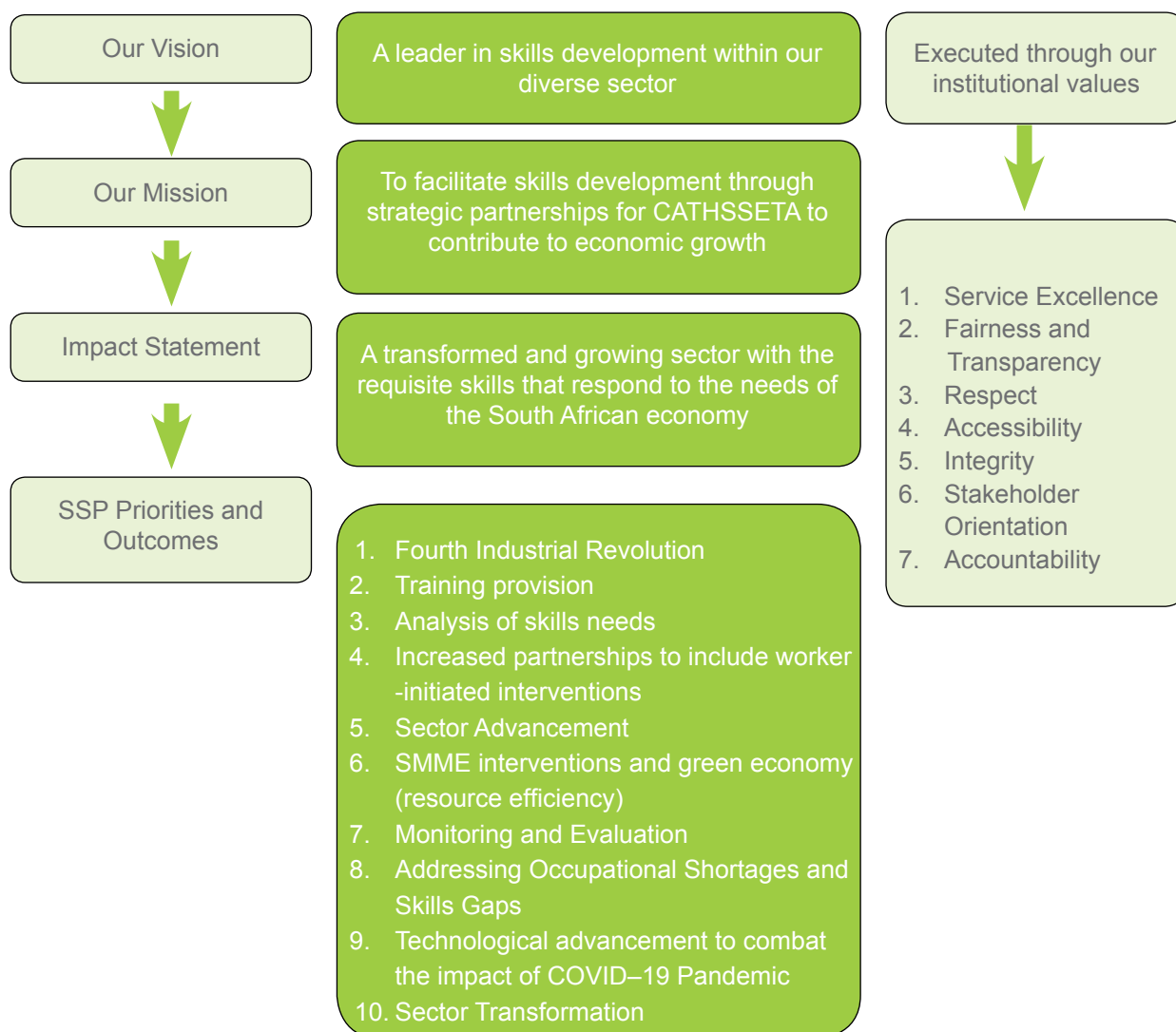
The Minister appointed the current Members of the AA on 1 April 2020 until 31 March 2025. The AA established various committees that assists it in the performance of its oversight responsibilities over the management of the day-to-day operations of the SETA. These include the Executive Committee, Finance and Remuneration Committee, Audit and Risk Committee and the Governance and Strategy Committee. Each Committee operates in accordance with the Terms of Reference that outline the functions and responsibilities of its members.

The establishment of the committees has improved the organisation's stakeholder relations and governance. Critical to its success has been its focus on establishing concrete partnerships, improving the performance of its providers, the collaboration with employer organisations and its commitment to deliver on prioritised learning programmes.

Figure 1 below highlights the interplay between these success factors.

6.1.2. SETA's operating model

FIGURE 1: CATHSSETA'S OPERATING MODEL:



The above figure illustrates the SETA's Operating Model. CATHSSETA is established in terms of the SDA which outlines its governance structures, roles and responsibilities. However, other pieces of legislation and policy frameworks place responsibility and/or obligation on the SETA. This forms part of its compliance universe. The SETA is required, as a creature of statute, to prepare the SSP, SP and APP in accordance with set guidelines that are issued by the DHET and DPME. The SETA SP outcomes take into account sector priorities that have been identified during the SSP process.

6.1.3. SETA's existing mechanisms to deliver on its mandate

SETA has, over the years, delivered its services through mechanisms which bring together various stakeholders and key role players, to collaborate and share best practices. The partnerships and collaborations are vital to ensure that there is a commitment to deliver on prioritised learning programmes for the sector. Figure 2 below highlights the interplay between these success factors.

FIGURE 2: HIGH LEVEL SUCCESS FACTORS



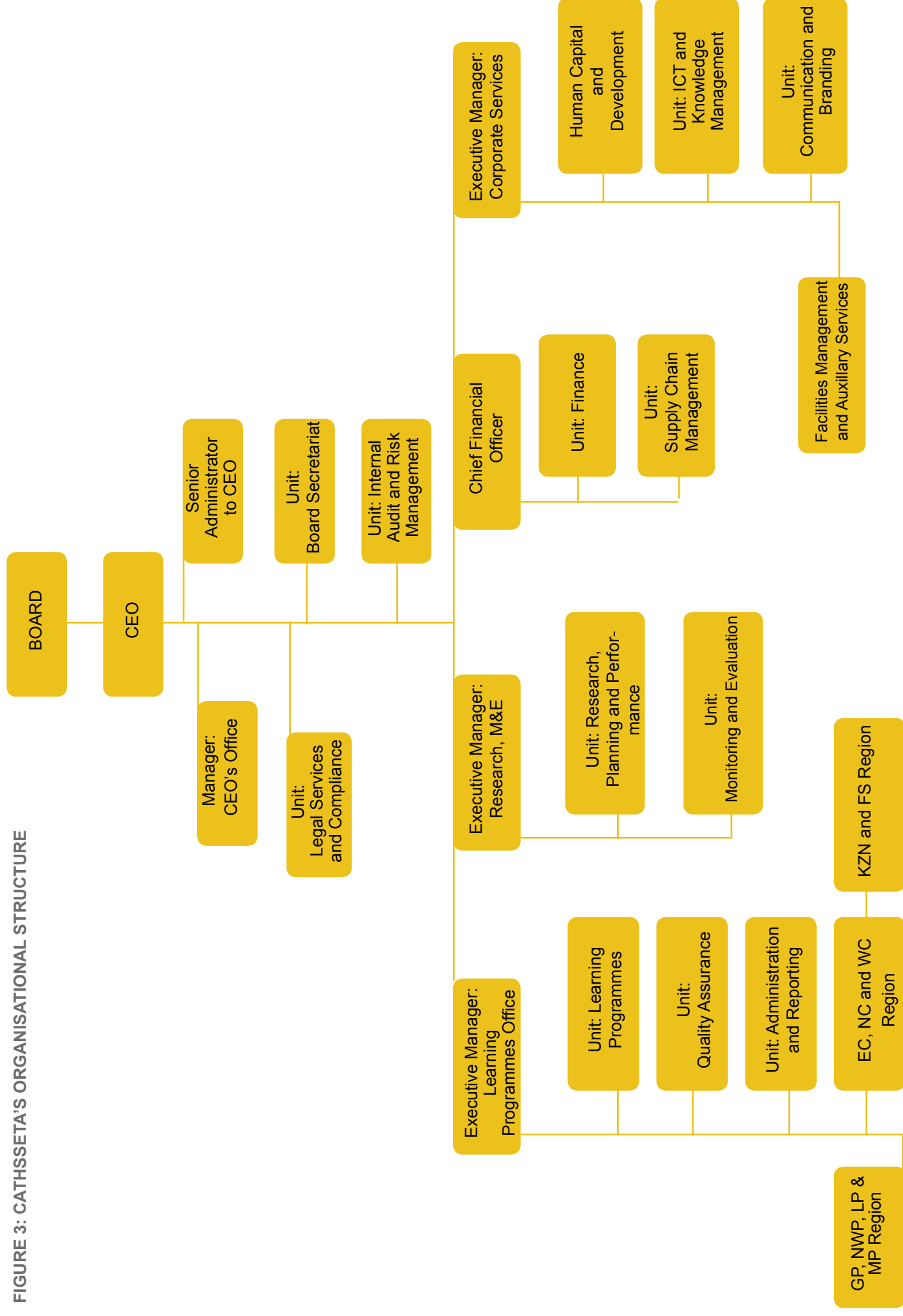
CATHSSETA's learning interventions are the core of its delivery value proposition. In the recent past, the organisation commissioned an analysis of these programmes to ensure relevance and prioritisation for realignment. The SETA's performance against the set targets relies on support from public and private Higher Educational Institutions (HEI). The building of strategic partnerships premised on improving performance with TVET Colleges and universities is critical for our success. Accordingly, CATHSSETA has established strategic partnerships with eight (8) TVET Colleges and eight (8) universities. These partnerships are add-ons to an already existing partnership established in previous years.

The SETA also completed a feasibility study into work readiness, and established a Work-Readiness Programme, during the previous financial year. This programme is now due for piloting and implementation. Rolling out this programme should enhance learner integration and improve workplace experiences for learners.

6.1.4. Organisational Structure

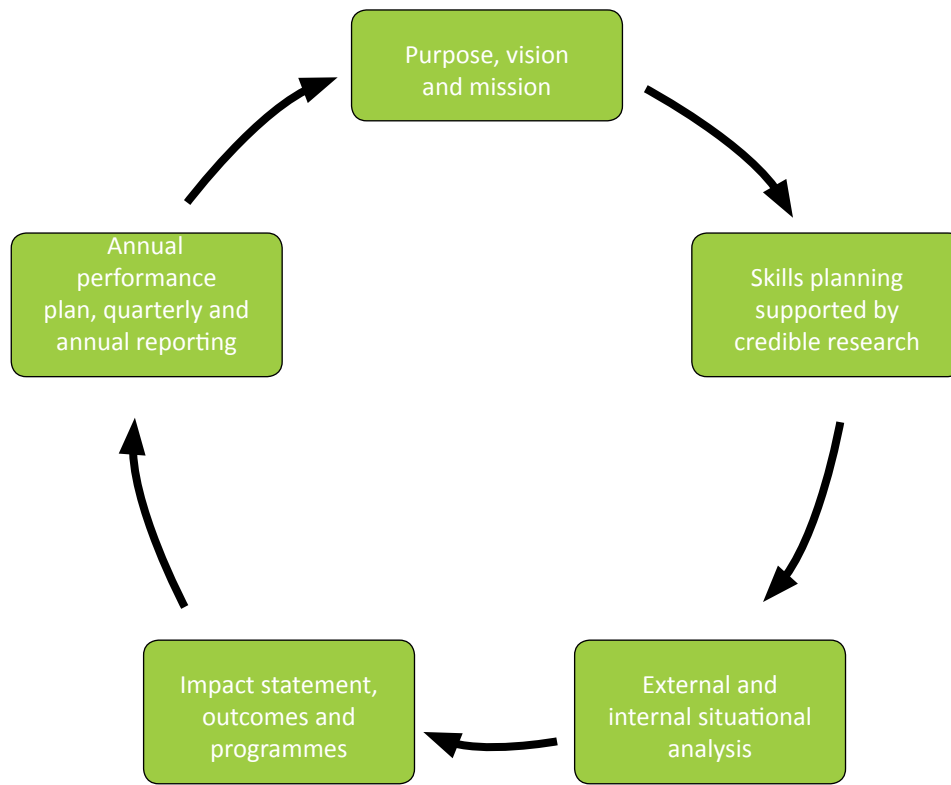
During the 2020/21 financial year, the SETA undertook an organisational re-alignment process which aimed at aligned with the NSDP and that culminated in the implementation of the reconfigured organisational structure depicted below.

FIGURE 3: CATHSSETA'S ORGANISATIONAL STRUCTURE



6.1.5. Description of the strategic planning process

FIGURE 4: CATHSSETA STRATEGIC PLANNING PROCESS



The figure above depicts CATHSSETA's Strategic Planning Cycle which outlines the step-by-step processes that are followed. At the start of the MTSF period or electoral cycle, the SETA reviewed its vision, mission and values to determine whether they are still fit for the purpose. This was followed by the skills planning exercise which encompassed conducting research to identify critical skills required by the sector; scanning of the environment using various tools for strategic planning, amongst which: the PESTEL and SWOT analysis; identification of outcomes, outputs and performance targets within which the performance of the SETA will be measured; implementation of the plan; and conducting quarterly and annual reviews to measure actual progress against pre-determined performance targets.

In developing this APP, a strategic planning session was convened by the current AA and the following steps were undertaken:

- Review of the existing vision, mission and values;
- Review of the current SP document that was developed during the 2021/22 financial year;
- Review of the SSP;
- Conducted an environmental scan using the PESTEL and SWOT analysis tools;
- Development of outcomes and outputs which are aligned to the NSDP outcomes; and
- Review of the performance of the previous financial years against the existing capacity of the SETA.

For the above-mentioned process to be effective, various stakeholders, both internal and external, were fully engaged to solicit their buy-in.

6.1.6. Medium-term revenue and expenditure estimates

The table below provides the SETA's medium-term revenue and expenditure estimates for the 2022/23 – 2024/25 financial years. It sets out the medium-term expenditure priorities and hard budget constraints against which CATHSSETA plans will be developed and refined accordingly.

TABLE 6: MEDIUM TERM REVENUE/ EXPENDITURE ESTIMATES

MEDIUM TERM REVENUE/ EXPENDITURE ESTIMATES WITH AMOUNTS IN R'0							
Expenditure Estimates	Audited Figures			Estimated Performance	Medium Term Expenditure Estimate		
	2017/18	2018/19	2019/20		2022/23	2023/24	2024/25
	R'000	R'000	R'000		R'000	R'000	R'000
Revenue							
Investment & other Income	27,558	35,111	36,778	17,011	14,734	15,375	16,401
Transfers received from DHET and other departments	352,024	357,790	405,580	233,596	262,671	284,804	299,044
Mandatory Grant	83,201	89,385	100,481	55,923	65,668	68,951	72,399
Discretionary Grant	223,221	221,446	250,817	132,542	162,528	179,654	188,637
Administration	45,602	46,959	54,282	28,467	34,477	36,199	38,009
Total Revenue	379,582	392,901	442,358	250,607	277,405	300,161	315,445
Expenses							
Current expenses	69,042	66,656	77,441	59,997	98,743	51,556	54,410
Compensation of employees	24,439	24,332	26,348	22,809	66,090	23,006	24,156
Goods and services comprising:							
Depreciation and amortization	1,915	1,862	2,217	3,607	2,500	2,430	2,538
Operating lease rentals	5,592	5,886	6,415	5,608	4,200	5,419	5,660
QCTO Contribution	1,686	2,347	2,423	2,548	1,988	2,656	2,774
Maintenance, repairs and running costs	49	-	47	1,374	400	47	49
							51

MEDIUM TERM REVENUE/ EXPENDITURE ESTIMATES WITH AMOUNTS IN R'0							
Expenditure Estimates	Audited Figures			Estimated Performance	Medium Term Expenditure Estimate		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Advertising, marketing, promotions and communication	927	1,150	713	792	570	797	832
Entertainment expenses	-	-	168	70	105	41	43
Consultancy and service provider fees	16,667	15,173	22,312	12,062	8,575	5,396	5,636
External auditor's remuneration	2,884	4,099	2,944	2,579	3,340	3,316	3,463
Legal Fees	3,181	2,942	3,925	2,329	2,000	2,100	2,193
Interest paid	-	-	321	-	-	-	-
Covid-19			-	704	300	1,000	1,045
Travel and subsistence	1,378	1,018	587	122	115	328	343
Staff wellness, training and development	1,539	1,883	1,507	922	1,200	1,628	1,700
Remuneration of committee members	2,506	2,048	3,081	3,570	3,235	2,070	2,162
Other administration expenses	6,279	3,916	4,433	901	4,125	1,323	1,816
Transfers and subsidies	272,671	315,567	290,394	129,217	631,662	248,605	261,035
Mandatory Grant	48,931	53,845	56,852	36,403	65,668	68,951	72,399
Discretionary Grant	223,740	261,722	233,542	92,814	565,994	179,654	188,637
Donor Funding Income	-	-					
Total Expenses	341,713	382,223	367,835	189,214	730,405	300,161	315,445
Surplus/(deficit)	37,869	10,678	74,523	61,393	- 453,000	-	-

6.1.7. Relating expenditure trends to strategic outcome statements

- The 12% percentage change in revenue income between 2020/21 to 2021/22 is estimated based on current market returns. The revenue growth rate between 2021/22 to 2022/23 is projected 5%, considering anticipated inflation adjustments.
- CATHSSETA currently has four programmes, i.e., Administration, Skills Planning, Learning Programmes and Projects, and Quality Assurance. The prescribed Programme structure allows for Programme allocation to be revised for the 2022/23 financial year.

TABLE 7: CATHSSETA PROGRAMMES FOR 2022/23

Programme No	Programme Name	Programme Budget	Budget: 2022/2023 R'000
1	Administration	Administration (current) expense	51,556
2	Skills Planning	Transfers and subsidies (supported through Mandatory and Discretionary Grants)	9,187
3	Learning Programmes and Projects		233,598
4	Quality Assurance		5,820
	Total		300,161

- For the budget above, interest earned on cash reserves is estimated between R17 million and R19 million. The budget deficit in the current financial year will be reduced through accumulated reserves (i.e. retention of surpluses).
- CATHSSETA continues to experience challenges in maintaining administrative costs within the set threshold of 10.5%. The Executive Authority Minister has been appraised and the necessary approvals have been granted. Section 14(3)(b), read together with sections 14(3A)(a) and 14(3B) of the Skills Development Levies Act of 1999, states that a SETA may not use more than 10.5% of the total employer levies received in any year, to pay for its administration costs in that financial year. CATHSSETA has been unable to remain within the 10.5% administration cost limitation, due to having a lower base of levy collection in comparison to other economic sectors. Now, it is embarking on a revenue growth and cost containment initiative which, in turn, may result in expenditure being within the set thresholds in future years.

PART C: MEASURING OUR PERFORMANCE

7. Institutional Programme Performance Information

7.1. Programme 1: Administration

Purpose: To provide governance oversight, strategic management, sound financial and supply chain management capability, as well as corporate and administrative support. It comprises sub-programmes: Corporate Services, Finance, Governance and Communication and Branding.

Sub-programme 1.1: Corporate Services

Purpose: To establish effective corporate service functions for CATHSSETA.

TABLE 8: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGETS					
					ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE 2021/22	MTEF		
					2018/19	2019/20	2020/21	2022/23	2023/24	2024/25
1.1.1	An ethically sound, effective and efficient institution that delivers on its mandate	1.1.1.1	Skilled workforce	Percentage (%) of employees that received training as per approved training plan	100%	83%	146%	100%	100%	100%
		1.1.1.2	Information and Communications Technology (ICT) Strategy	% Achievement of the ICT strategy initiatives as per the ICT Implementation Plan	N/A	N/A	N/A	70%	80%	90%

TABLE 9: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2022/23

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
1.1.1.1	% of employees that received training as per approved training plan	Annually	Non-Cumulative	80%	1 st	2 nd	3 rd	4 th
1.1.1.2	% Achievement of the ICT strategy as per Implementation Plan	Quarterly	Cumulative	70%	-	-	40%	70%

Sub-programme 1.2: Finance

Purpose: To ensure delivery of sound, efficient financial management and administrative support.

TABLE 10: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGETS						
					ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE 2021/22	MTEF			
					2018/19	2019/20		2020/21	2022/23	2023/24	2024/25
1.2.1	An ethically sound, effective and efficient institution that delivers on its mandate	1.2.1.1	Effective internal control measures	% Reduction in UIFW expenditure	N/A	N/A	N/A	New Indicator	80%	85%	95%

TABLE 11: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2022/23

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
1.2.1.1	% Reduction in UIFW expenditure	Quarterly	Cumulative	80%	1 st	2 nd	3 rd	4 th
					-	-	70%	80%

Sub-programme 1.3: Governance

Purpose: To promote good governance at CATHSSETA.

TABLE 12: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGETS					
					ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE 2021/22	MTEF		
					2018/19	2019/20	2020/21	2022/23	2023/24	2024/25
1.3.1	An ethically sound, efficient and institution that delivers on its mandate	1.3.1.1	Internal controls in place for effective corporate governance	Number (#) of governance reports submitted to DHET	4	4	4	4	4	4
		1.3.1.2		Achievement of risk maturity level in accordance with Risk Management Framework	N/A	N/A	N/A	Level 3	Level 4	Level 4

TABLE 13: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2022/23

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
					1 st	2 nd	3 rd	4 th
1.3.1.1	# of governance reports submitted to DHET	Quarterly	Cumulative	4	1	2	3	4
1.3.1.2	Achievement of risk maturity level in accordance with Risk Management Framework	Annually	Non-Cumulative	Level 3	-	-	-	Level 3

Sub-programme 1.4: Communication and Branding

Purpose: To manage CATHSSETA's stakeholder relations internally and externally, and to strengthen CATHSSETA as a brand while managing the reputation of the organisation.

TABLE 14: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGETS					
					ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MTEF	
					2018/19	2019/20	2020/21		2022/23	2023/24
1.4.1	Increased rural footprint	1.4.1.1	Career development services accessible to all especially in rural areas and targeted beneficiaries	# of career guidance interventions	27	20	6	14	16	18
										20

TABLE 15: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2022/23

#	OUTPUT INDICATOR		REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
1.4.1.1	# of career guidance interventions		Quarterly	Cumulative	16	1 st	2 nd	3 rd	4 th
						6	12	14	16

7.2. Programme 2: Skills Planning

Purpose: This programme ensures that research is conducted to inform planning, in order to provide information services that inform decision-making, leading to the achievement of the predetermined strategic objectives of CATHSSETA.

Sub-programme 2.1: Research, Planning and Performance

Purpose: To have decision-making that is informed by research and develops a well-researched SSP in line with the SSP Framework.

TABLE 16: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MTSF		
					2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
2.1.1	Improved capacity within the CATHSSETA sub-sectors	2.1.1.1	Research Agenda	# of research and evaluation reports on skills capacity within the sector	100%	67%	100%	50%	7	8	9

**Previously, the output indicator “% of research agenda outputs achieved” was used to measure the performance of this programme. This indicator will change to “# of research and evaluation reports on skills capacity within the sector”. This update speaks to complete research and evaluation outputs.*

TABLE 17: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2022/23

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
					1 st	2 nd	3 rd	4 th
2.1.1.1	# of research and evaluation reports on skills capacity within the sector	Quarterly	Cumulative	7	-	3	-	7

7.3. Programme 3: Learning Programmes and Projects

Purpose: This programme establishes partnerships and facilitates the delivery of skills development, and to provide support services for the sector. This programme comprises: Occupationally-Directed Programmes, Special Projects and Mandatory Grant and Discretionary Grant.

Sub-programme 3.1: Occupationally-Directed Programmes

Purpose: Flowing from the SSP, sub-programme 3.1 addresses the occupational shortages and skills gaps identified in the sector, by enrolling learners in professional, vocational, technical and academic learning programmes. The table below outlines the 2022/23 to 2024/25 CATHSSETA outcomes and outputs for addressing the strategic priority occupations list identified in the current SSP.

TABLE 18: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MTSF		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
3.1.1	3.1.1.1	Work-based learning programme opportunities for the unemployed	# of unemployed Learners entering LEARNERSHIP programmes	400	422	150	158	240	252	265
	3.1.1.2		# of unemployed Learners entering SKILLS programmes	850	698	200	210	140	147	154
	3.1.1.3		# of unemployed Learners entering graduate INTERNSHIP programmes	250	300	165	173	313	329	345
	3.1.1.4		# of unemployed Learners entering TVET WIL (Internship N-diploma and National Certificate Vocational (NCV))	931	983	250	263	500	525	551
	3.1.1.5		# of unemployed Learners entering Internship Category A	216	228	200	210	220	231	243
	3.1.1.6		# of unemployed Learners completing LEARNERSHIP programmes	200	316	90	95	100	105	110
	3.1.1.7		# of unemployed Learners completing SKILLS programmes	425	523	120	126	132	139	146
	3.1.1.8		# of unemployed Learners completing graduate INTERNSHIP programmes	125	225	99	104	109	114	120
	3.1.1.9		# of unemployed learners completing TVET WIL (N-diploma and NCV)	466	737	150	158	166	174	183
	3.1.1.10		# of unemployed Learners Completing Internship Category A	108	171	120	126	132	139	146

#	OUTCOME	#	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MTSF		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
3.1.2	3.1.2.1	Employees trained and supported through skills development interventions	# of employed Learners entering LEARNERSHIP programmes	300	320	200	210	225	236	248
	3.1.2.2		# of employed Learners entering SKILLS programmes	300	370	126	132	126	132	139
	3.1.2.3		# of employed Learners entering BURSARY programmes	150	160	100	105	110	116	121
	3.1.2.4		# of employed Learners completing LEARNERSHIP programmes	150	240	120	126	132	139	146
	3.1.2.5		# of employed Learners completing SKILLS programmes	150	238	76	80	84	88	93
	3.1.2.6		# of employed Learners completing BURSARY programmes	75	120	60	63	66	69	73
3.1.3	3.1.3.1	Artisan produced	# of Learners entering ARTISAN Development Programme, towards meeting the target of the NDP	247	261	261	261	251	264	277
	3.1.3.2		# of Learners completing ARTISAN Development Programme, towards meeting target of the NDP	125	196	0	-	52	55	57
	3.1.3.3	Unemployed learners in bursary programmes	# of unemployed learners granted bursaries (entering and continuing)	250	450	150	150	128	134	141
	3.1.3.4		# of unemployed learners granted bursaries completing	125	337	0	-	90	95	99
	3.1.3.5	Partnership projects implemented with sector employers and employees in rural communities and universities	# of University/University of Technology partnerships established	8	8	8	8	8	8	9
	3.1.3.6		# of sector employer partnerships established	15	16	17	18	19	20	21
	3.1.3.7		# of rural community partnerships established	9	9	0	9	10	11	11

#	OUTCOME	#	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MTSF		
				2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
3.1.4	3.1.4.1	Partnership projects implemented with, TVET Colleges and Community Education and Training Colleges (CETs)	# of TVET partnerships established	8	8	9	9	9	9	10
	3.1.4.2		# of CET partnerships established	N/A	N/A	6	4	4	4	4
	3.1.4.3	SETA offices established and operational in TVET Colleges	# of SETA offices established and operational in TVET Colleges	6	5	5	2	2	2	2
	3.1.4.4	Skills development programmes implemented with CETs	# of CET College lecturers developed through Skills Programmes	N/A	N/A	N/A	20	21	22	23
	3.1.4.5		# of CET learners accessing AET programmes	N/A	N/A	N/A	30	32	34	35

TABLE 19: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2022/23

No.	OUTPUT INDICATOR	Reporting period	Target Reporting Type	Annual Target 2022/23	Quarterly targets			
					1st	2nd	3rd	4th
3.1.1.1	# of unemployed Learners entering LEARNERSHIP programmes	Quarterly	Cumulative	240	60	60	60	60
3.1.1.2	# of unemployed Learners entering SKILLS programmes	Quarterly	Cumulative	140	70	70	-	-
3.1.1.3	# of unemployed Learners entering graduate INTERNSHIP programmes	Quarterly	Cumulative	313	78	79	78	78
3.1.1.4	# of unemployed Learners entering TVET WIL (Internship N-diploma and NCV)	Quarterly	Cumulative	500	125	125	125	125
3.1.1.5	# of unemployed Learners entering Internship Category A	Quarterly	Cumulative	220	-	-	110	110
3.1.1.6	# of unemployed Learners completing LEARNERSHIP programmes	Quarterly	Cumulative	100	50	-	-	50
3.1.1.7	# of unemployed Learners completing SKILLS programmes	Quarterly	Cumulative	132	-	66	66	-
3.1.1.8	# of unemployed Learners completing graduate INTERNSHIP programmes	Quarterly	Cumulative	109	27	27	27	28
3.1.1.9	# of unemployed learners completing TVET WIL (Internship N-diploma and NCV)	Quarterly	Cumulative	166	-	-	-	166
3.1.1.10	# of unemployed Learners completing Internship Category A	Quarterly	Cumulative	132	-	-	66	66
3.1.2.1	# of employed Learners entering LEARNERSHIP programmes	Quarterly	Cumulative	225	56	56	56	57
3.1.2.2	# of employed Learners entering SKILLS programmes	Quarterly	Cumulative	126	63	63	-	-
3.1.2.3	# of employed Learners entering BURSARY programmes	Quarterly	Cumulative	110	54	-	-	56
3.1.2.4	# of employed Learners completing LEARNERSHIP programmes	Quarterly	Cumulative	132	-	66	-	66
3.1.2.5	# of employed Learners completing SKILLS programmes	Quarterly	Cumulative	84	-	42	-	42
3.1.2.6	# of employed Learners completing BURSARY programmes	Quarterly	Cumulative	66	33	-	-	33
3.1.3.1	# of Learners entering ARTISAN Development Programme, towards meeting the target of the NDP	Quarterly	Cumulative	251	83	84	84	-
3.1.3.2	# of Learners completing ARTISAN Development Programme, towards meeting target of the NDP	Annually	Non-cumulative	52	-	-	-	52
3.1.3.3	# of unemployed learners granted bursaries (entering and continuing)	Quarterly	Cumulative	128	64	-	-	64
3.1.3.4	# of unemployed learners granted bursaries completing	Quarterly	Cumulative	90	46	-	-	44
3.1.3.5	# of university/university of technology partnerships established	Quarterly	Cumulative	8	-	4	4	-
3.1.3.6	# of sector employer partnerships established	Quarterly	Cumulative	19	6	6	7	-
3.1.3.7	# of rural community partnerships established	Quarterly	Cumulative	10	3	3	4	-

No.	OUTPUT INDICATOR	Reporting period	Target Reporting Type	Annual Target 2022/23	Quarterly targets			
					1st	2nd	3rd	4th
3.1.4.1	# of TVET partnerships established	Quarterly	Cumulative	9		3	3	3
3.1.4.2	# of CET partnerships established	Quarterly	Cumulative	4	-	-	2	2
3.1.4.3	# of SETA offices established and operational in TVET Colleges	Annually	Non-cumulative	2	2	-	-	-
3.1.4.4	# of CET College lecturers developed through Skills Programmes	Quarterly	Cumulative	21	-	-	10	11
3.1.4.5	# of CET learners accessing AET programmes	Quarterly	Cumulative	32	-	-	15	17

Sub-programme 3.2: Special Projects

Purpose: To ensure that projects targeting transformation in the sector are implemented.

TABLE 20: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MTSF		
					2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
3.2.1	Successful entrepreneurs and cooperative businesses within the CATHSSETA sub-sectors	3.2.1.1	Local SMMEs supported	# of SMMEs supported through training interventions	175*	185	71	95	121	132	143
		3.2.1.2	Cooperatives, Non-Governmental Organisations (NGOs), Non-Profit Organisations (NPOs) and Community Based Organisations (CBOs) supported through skills training	# of cooperatives, NGOs/NPOs/CBOs supported through skills training	12*	12	9	10	10	11	12
3.2.2	Improved capacity within the CATHSSETA sub-sectors	3.2.2.1	Worker initiated training (federations/trade unions) interventions supported through capacity building	# of trade unions/ federations supported with skills interventions through capacity-building interventions	3	4	6	4	4	4	4
3.2.3	Effectiveness of the public college system	3.2.3.1	TVET/Employer partnerships for workplace exposure for TVET Lecturers	# of partnerships established for TVET Lecturer placements	N/A	N/A	N/A	New Indicator	4	6	8

*Merged # of SMMEs supported through training interventions # of people trained on entrepreneurial skills # of people supported to start their businesses (e.g., new venture creations) *Merged Cooperatives and NGOs/NPOs/CBOs

TABLE 21: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2022/23

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
					1 st	2 nd	3 rd	4 th
3.2.1.1	# of SMMEs supported through training interventions	Quarterly	Cumulative	121	-	-	56	65
3.2.1.2	# of cooperatives, NGOs/NPOs/CBOs supported through skills training	Quarterly	Cumulative	10	-	-	5	5
3.2.2.1	# of trade unions/federations supported with skills interventions through capacity-building interventions	Quarterly	Cumulative	4	-	-	2	2
3.2.3.1	# of partnerships established for TVET Lecturer placements	Annually	Non-Cumulative	4	-	-	-	4

Sub-programme 3.3: Mandatory Grant and Discretionary Grant

Purpose: To collect reliable employer data used in updating sector plans and ensure grant allocations are targeted at addressing occupations in demand in the sector.

TABLE 22: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MTSF		
					2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
3.3.1	Increased production of occupations in demand	3.3.1.1	Mandatory Grants approved	# of Mandatory Grants approved	1098	1136	770	1080	1134	1191	1250
		3.3.1.2	Discretionary Grants Allocated	% of Discretionary Grant budget allocated at developing high level, intermediary and elementary occupations in high demand	N/A	N/A	N/A	New Indicator	90% of the Pivotal Budget Allocated in signed contracts	90% of the Pivotal Budget Allocated in signed contracts	90% of the Pivotal Budget Allocated in signed contracts

TABLE 23: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2022/23

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
					1 st	2 nd	3 rd	4 th
3.3.1.1	# of Mandatory Grants approved	Annually	Non-cumulative	1134	-	1134	-	-
3.3.1.2	% of Discretionary Grant budget allocated at developing high level, intermediary and elementary occupations in high demand	Annually	Non-cumulative	90% of the Pivotal Budget committed in signed contracts	-	-	-	90% of the Pivotal Budget committed in signed contracts

7.4. Programme 4: Quality Assurance

Purpose: This programme ensures successful quality assurance delivery of skills development learning interventions and results, through monitoring and evaluation, in order to improve and transform the sector.

Sub-programme 4.1: Quality Assurance

Purpose: to provide quality assurance support services

TABLE 24: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MTSF		
					2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
4.1.1	Increased access to occupationally-directed programmes within the sector	4.1.1.1	Certification support services provided	% of learner completion achievement reports or certificates issued	N/A	100%	100%	100%	100%	100%	100%
		4.1.1.2		# of reports on registered ETD practitioners	N/A	4*	4*	4	4	4	4
		4.1.1.3		# of reports on learning programme evaluation	N/A	N/A	4*	4	4	4	4

*Previously # of reports on registered ETD practitioners and learning programmes evaluated

TABLE 25: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2022/23

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
					1 st	2 nd	3 rd	4 th
4.1.1.1	% of learner completion achievement reports or certificates issued	Quarterly	Non-cumulative	100%	100%	100%	100%	100%
4.1.1.2	# of reports on registered ETD practitioners	Quarterly	Cumulative	4	1	2	3	4
4.1.1.3	# of reports on learning programme evaluation	Quarterly	Cumulative	4	1	2	3	4

Sub-programme 4.2: Qualification Development

TABLE 26: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MTSF		
					2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
4.2.1	Increased production of occupations in demand	4.2.1.1	Qualifications developed in line with identified occupations in high demand	# of occupational part or full qualifications reviewed or developed	0	19	0	12	13	14	15

TABLE 27: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2022/23

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
4.2.1.1	# of occupational part or full qualifications reviewed or developed	Annually	Non-cumulative	13	-	-	-	13

Sub-programme 4.3: Monitoring and Evaluation

Purpose: to put in place monitoring, evaluation, reporting and learning plans, to measure progress towards the achievement of planned targets, and to use monitoring findings to improve performance, future planning and budgeting.

TABLE 28: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2022/23 TO 2024/25

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2021/22	MTSF		
					2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
4.3.1	An ethically sound, effective and efficient institution that delivers on its mandate	4.3.1.1	Interventions implemented to measure monitoring, evaluation, reporting and learning programmes implemented	# of quarterly monitoring reports submitted to DHET	4	4	4	4	4	4	4

TABLE 29: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2021/22

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2022/23	QUARTERLY TARGETS			
					1 st	2 nd	3 rd	4 th
4.3.1.1	# of quarterly monitoring reports submitted to DHET	Quarterly	Cumulative	4	1	2	3	4

8. Explanation of Planned Performance over the Medium –Term Period

8.1. Programme 1: Administration

The purpose of Programme 1 is to ensure that governance oversight, strategic management, and sound financial and supply chain management capacity, and corporate and administrative support are provided. It comprises the sub-programmes: Corporate Services, Finance, Governance and Communication and Branding. The outcomes and outputs linked to this programme are clearly listed in the table below.

TABLE 30: OUTPUTS AND OUTCOMES FOR PROGRAMME 1: ADMINISTRATION

Sub-programmes	Outputs	Outcomes
Corporate Services	Skilled workforce	An ethically sound, effective and efficient institution that delivers on its mandate
	ICT Strategic Plan	
Finance	Effective internal control measures	
Governance	Internal control in place for effective corporate governance	Increased rural footprint
Communication and Branding	Career development services accessible to all especially in rural areas and targeted beneficiaries	

8.2. Programme 2: Skills Planning

The purpose of this programme is to ensure that research is conducted to inform skills planning in the sector. This will aid management decision-making, leading to the realisation of the predetermined strategic objectives of CATHSSETA. The Skills Planning Programme has one sub-programme, namely: Research, Planning and Performance using outcomes, outputs and measurable output indicators. These have been developed to ensure that quality reliable and relevant data is used to develop useful plans.

Table 31 below outlines the contribution of outputs towards achieving outcomes and impact, in the SP aligned to the CATHSSETA's mandate, over the medium term, as well as achievement in the prioritisation of women, youth and people with disabilities.

TABLE 31: OUTPUTS AND OUTCOMES FOR PROGRAMME 2: SKILLS PLANNING

Sub-programmes	Outputs	Outcomes
Research, Planning and Performance	Research Agenda	Improved capacity within the CATHSSETA sub-sectors

8.3. Programme 3: Learning Programmes and Projects

The purpose of the programme is to establish partnerships and facilitate the delivery of skills development and to provide support services for the sector. This programme comprises: Occupationally-Directed Programmes, Special Projects, and Mandatory Grant and Discretionary Grant.

TABLE 32: OUTPUTS AND OUTCOMES FOR PROGRAMME 3: LEARNING PROGRAMMES and PROJECTS

Sub-programme	Outputs	Outcomes
Occupationally-Directed Programmes	Work-based learning programme opportunities for the unemployed	Increase in work-ready graduates
	Employees trained and supported through skills development interventions	Improved capacity within the CATHSSETA's sub-sectors
	Artisans produced	Increased access to occupationally-directed programmes within the sector
	Recognition of Prior Learning	
	Unemployed learners in bursary programmes	
	Partnership projects implemented with sector employers and employers in rural communities and universities	
	Partnership projects implemented with sector TVET Colleges and CETs	Effectiveness of the public college system
	SETA offices established and operational in TVET Colleges	
	Skills development programmes implemented with CETs	
Special Projects	Local SMMEs supported	Successful entrepreneurs and cooperative businesses within the CATHSSETA's sub-sectors
	Cooperatives, NGOs, NPOs and CBOs supported through skills training	Improved capacity within the CATHSSETA's sub-sectors
	Worker initiated training (federations/trade unions) interventions supported through capacity building	Effectiveness of the public college system
	TVET/Employer partnerships for workplace exposure for TVET Lecturers	
Mandatory Grant	Mandatory Grants approved	Increased production of occupations in demand
	Discretionary Grants Allocated	

8.4. Programme 4: Quality Assurance

The purpose of this programme is to maintain good quality assurance standards, and to put in place monitoring, evaluation, reporting and learning plans in order to measure progress towards the achievement of planned targets, and to use monitoring findings to improve performance and future planning and budgeting.

TABLE 33: OUTPUTS AND OUTCOMES FOR PROGRAMME 4: QUALITY ASSURANCE

Sub-programme	Outputs	Outcomes
Quality Assurance	Certification support services provided	Increased access to occupationally directed programmes within the sector
Qualification Development	Qualifications developed in line with identified occupations in high demand	Increased production of occupations in demand
Monitoring & Evaluation	Interventions implemented to measure monitoring, evaluation, reporting and learning programmes implemented	An ethically sound, effective and efficient institution that delivers on its mandate

9. Programme Resource Considerations

CATHSSETA uses the Discretionary Grant Funding Model as prescribed by the SETA Grant Regulations, allocating at least 80% of its available Discretionary Grant, within a financial year, to PIVOTAL programmes. A maximum of 20% of Discretionary Grant is allocated to the funding of non-PIVOTAL programmes. The updates to its funding framework (contained within the Discretionary Grant Policy) are in order that it may meet its transformational and developmental imperatives. The Special Projects Policy supplements the Discretionary Grant Policy and addresses the deliverables not catered for in the discretionary grant funding windows.

Occupationally-directed programmes such as professional, vocational qualifications (through Bursary funding), Learnerships, Skills Programmes, Work-Integrated Learning and Internships, are used to address occupational shortages identified in the SSP. CATHSSETA allocates, at least, 80% of Discretionary Grants to such programmes, according to this apportioning:

- 60% of the funding is made available to all stakeholders falling within CATHSSETA's sub-sectors, through the allocated Discretionary Grant window. The grant window is open before implementation of the skills development Intervention, in order to address the objectives of the APP.
- 20% of the funding is allocated to projects addressing strategic interventions, such as the needs of the rural areas, TVET capacity-building, youth development programmes, Adult Education and Training (AET), RPL, research, post-graduate degrees (Master's Degree and PhD), people with disabilities, and SMMEs. A separate grant application window is opened to address the specific strategic need.

A breakdown of the costs for each programme is provided in these tables:

TABLE 34: PROGRAMME 1 - BUDGET BREAKDOWN

Programme no	Sub - Programme Name	Admin Budget	Mandatory Grant (20%)	Discretionary Grant (49.5%)	Admin (7.5%) Project Management Cost	Total Cost
		R'000	R'000	R'000	R'000	R'000
1.1	Administration	51,556	-	-	-	51,556

TABLE 35: PROGRAMME 1: ADMINISTRATION EXPENDITURE TRENDS

Year	Total expenditure Programme (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp.	No of employees	Average personnel cost per employee (R'000)
2016/17	66 718	22 692	34%	40	567
2017/18	69 042	24 438	35%	48	509
2018/19	66 656	26 493	40%	46	577
2019/20	48 488	26 092	54%	44	593
2020/21	50 960	27 657	54%	45	615
2021/22	53 509	29 317	55%	46	637
2022/23	82 713	27 910	34%	39	716

TABLE 36: PROGRAMME 2 - BUDGET BREAKDOWN

Programme no	Sub-Programme Name	Admin Budget	Mandatory Grant (20%)	Discretionary Grant (49.5%)	Admin (7.5%) Project Management Cost	Total Cost
		R'000	R'000	R'000	R'000	R'000
2.1	Research Agenda	-	-	8,595	592	9,187

TABLE 37: PROGRAMME 2: SKILLS PLANNING EXPENDITURE TRENDS

Year	Total expenditure Programme (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp.	No of employees	Average personnel cost per employee (R'000)
2016/17	36 097	3 961	11%	7	566
2017/18	51 000	1 153	2%	3	384
2018/19	58 827	3 750	6%	7	536
2019/20	97 731	5 084	5%	7	726
2020/21	101 207	5 389	5%	7	770
2021/22	106 267	5 712	5%	7	816
2022/23	9 187	6 304	69%	8	788

TABLE 38: PROGRAMME 3 - BUDGET BREAKDOWN

Programme no	Sub-Programme Name	Mandatory Grant (20%)	Discretionary Grant 49.5%)	Admin (7.5%) Project Management Cost	Total Cost
		R'000	R'000	R'000	R'000
3.1	Occupationally Directed Programmes	-	133,265	10,805	144,070
3.2	Special Projects	-	20,577	-	20,577
3.3	Mandatory Grant and Discretionary Grant	68,951	-	-	68,951
Total Cost		68,951	153,842	10,805	233,598

TABLE 39: PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS EXPENDITURE TRENDS

Year	Total expenditure Programme	Personnel expenditure	Personnel exp. as a % of total exp.	No of employees	Average personnel cost per employee
	(R'000)	(R'000)			(R'000)
2016/17	152,173.00	13,421.88	9%	46	292
2017/18	221,835.00	18,407.15	8%	47	392
2018/19	207,880.00	18,941.82	9%	50	379
2019/20	215,274.00	19,249.60	9%	20	962
2020/21	229,625.00	21,519.84	9%	27	797
2021/22	241,106.00	22,530.00	9%	25	901
2022/23	224,598.00	16,127.00	7%	25	645

TABLE 40: PROGRAMME 4 - QUALITY ASSURANCE

Programme no	Sub-Programme Name	Admin Budget	Mandatory Grant 20%)	Discretionary Grant (49.5%)	Admin (7.5%) Project Management Cost	Total Cost
		R'000	R'000	R'000	R'000	R'000
4.1	Quality Assurance	-	-	450	3,420	3,870
4.2	Qualification Development	-	-	1,000	-	1,000
4.3	Monitoring and Evaluations	-	-	950	-	950
Total Cost				2,400	3,420	5,820

TABLE 41: PROGRAMME 4: QUALITY ASSURANCE EXPENDITURE TRENDS

Year	Total expenditure Programme	Personnel expenditure	Personnel exp. as a % of total exp.	No of employees	Average personnel cost per employee
	(R'000)	(R'000)			(R'000)
2016/17	2,828.00	1,167.12	41%	4	292
2017/18	3,775.00	2,349.85	62%	6	392
2018/19	7,432.00	1,894.18	25%	5	379
2019/20	7,938.00	4,812.40	61%	5	962
2020/21	6,478.00	3,985.16	62%	5	797
2021/22	6,802.00	4,506.00	66%	5	901
2022/23	5,820.00	3,165.00	54%	5	633

10. Key Risks and Mitigation Actions

Due to the COVID-19 Pandemic, the SETA has been mandated to revisit the planning documents, including the budget, in order to reprioritise spending in line with the directive to offer levy-paying companies a four-month reprieve from paying the SDL. This has huge implications for the sector and will generally impact the ability of the SETA to meet its planned targets for 2022/23 financial year. To mitigate the financial risk, CATHSSETA has resolved to review the budget and APP targets to be in line with anticipated reduction in the levy income and spending of the SETA.

TABLE 42: PROGRAMME 1: ADMINISTRATION

Outcome	Output	Key Risk	Risk Mitigation
An ethically sound, effective and efficient institution that delivers on its mandate	Skilled workforce	- Inadequate skills/lack of appropriate skills within the entity, resulting in the inability to achieve set strategic objectives. - Inadequate business continuity; loss of data, resulting in inaccurate reporting and reputational damage.	- Implementation of the approved Employee Value Proposition Plan (EVP) has commenced and is on-going. - Execution and monitoring of Migration Plan to be reported to the ICT Steering Committee; Migration review Audit
	ICT Strategic Plan		
	Effective internal control measures	- Ineffective Supply Chain Management (SCM) leading to increased audit findings and the non-achievement of set targets. - Inadequate contract management.	- Review and implementation of SCM policy. - Implement the compliance monitoring framework. - Develop a budget approval plan and communicate and engage with all units prior to approval of the budget.
Successful entrepreneurs and cooperative businesses within the CATHSSETA sub-sectors	Career development services accessible to all especially in rural areas and targeted beneficiaries	Inability to promote CATHSSETA's skills' development interventions to stakeholders, in relation to Career Guidance, resulting in the non-achievement of objectives and targets.	- Implementation of career exhibitions - Funding of career exhibition initiatives.

TABLE 43: PROGRAMME 2: SKILLS PLANNING

Outcome	Output	Key Risks	Risk Mitigation
Improved capacity within the CATHSSETA sub-sectors	Research Agenda	- Inadequate sector information, resulting in the inability to respond to the sector's needs. - Unexpected changes in the environment may lead to instability.	- Collaboration/partnerships with institutions of higher learning; - Collaboration with industry bodies

TABLE 44: PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

Outcome	Outputs	Key Risk	Risk Mitigation
Increase in work-ready graduates	Learning programme opportunities for the unemployed	- COVID-19 Pandemic, which threatens implementation of programmes, both in the workplace and at training institutional level. - Inability to produce artisans through occupationally directed programmes. - Inability by providers to implement learning programs timeously. - Learners dropping out of programmes prematurely for reasons other than permanent employment or starting up their own businesses. - Inability to provide support to SMMES. - Inability to provide the support required to levy-paying employers claiming grants, resulting in reputational risk to the entity. - Inability to disburse funds to levy-paying employers as per the SDLA.	Development of online learning platforms in order to progressively migrate learners to online learning, in an effort to rescue education and training years
Improved capacity within the CATHSSETA sub-sectors	Employees trained and supported through skills development interventions		- Review the funding policy - Implement the ERRP - Stakeholder capacity-building during workshops and induction programmes, continuous monitoring
Increased access to occupationally-directed programmes within the sector	Artisans produced Recognition of Prior Learning		- Improvement in Contract Management training by CATHSSETA - Development of mechanisms to fund worker-initiated capacity-building programmes
Successful entrepreneurs and cooperative businesses within the CATHSSETA sub-sectors	Cooperatives, NGO, NPOs and CBOs supported through skills training		- Review of the Special Projects policy to deal with stipends - Partnerships with relevant stakeholders
Increased production of occupations in demand	Mandatory Grant applications approved		- Increased stakeholder engagement sessions at regional level - Continuous and regular communication

TABLE 45: PROGRAMME 4: QUALITY ASSURANCE

Outcome	Outputs	Key Risk	Risk Mitigation
Increased access to occupationally directed programmes within the sector	Certification support services provided	- Transition to QCTO policy mandate. - Limited financial and human resources due to impact of COVID-19 on the sector. - Inability to timeously review qualifications and align to the sector needs qualifications.	Management of Service Level Agreement between QCTO and CATHSSETA on joint obligations
Increased production of occupations in demand	Qualifications developed in line with identified occupations in high demand		
An ethically sound, effective and efficient institution that delivers on its mandate	Interventions implemented to measure monitoring, evaluation, reporting and learning programmes implemented	Inaccurate and poor-quality data due to manual reporting.	- Implement ERP reporting module - Review of business processes to ensure accurate reporting of information

11. Public Entities

N/A

12. Infrastructure Projects

N/A

13. Public-Private Partnerships

N/A

PART D: TECHNICAL INDICATOR DESCRIPTORS (TID_s)

Introduction

The TID defines how performance against output indicators will be measured, data collection processes, gathering of portfolios of evidence and acceptable level of performance in a particular financial year. It also ensures that all stakeholders have a common understanding of, and expectations surrounding the performance associated with every output indicator in the APP.

TABLE 46: TID DEFINITIONS

Dimension	Description
Indicator title	Title of the indicator verbatim as given in the programme plan
Definition	Meaning of the indicator Explanation of technical terms used in the indicator
Source of data	Where the information is collected from
Method of calculation/ Assessment	How the performance is calculated (quantitative) How the performance is assessed (qualitative)
Means of verification	The portfolio of evidence required to verify the validity of the data
Assumptions	Factors accepted as true and certain to happen without proof
Disaggregation of beneficiaries (where applicable)	• Target for women • Target for youth • Target for people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities Spatial impact area
Calculation type	Cumulative (year-end) Cumulative (year-to-date) or non-cumulative
Reporting cycle	Quarterly, bi-annual or annual
Desired performance	Information about whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Who is responsible for managing or reporting on the indicator

TABLE 47: PROGRAMME 1: ADMINISTRATION

Sub-programme	Number of Output Indicators
1.1: Corporate Services	2
1.2: Finance	1
1.3: Governance	2
1.4: Communication and Branding	1
Total	6

TABLE 48: PROGRAMME 2: SKILLS PLANNING

Sub-programme	Number of Output Indicators
2.1: Research, Planning and Performance	1
Total	1

TABLE 49: PROGRAMME 3: LEARNING PROGRAMMES AND SPECIAL PROJECTS

Sub-programme	Number of Output Indicators
3.1: Occupationally-Directed Programmes	28
3.2: Special Projects	4
3.3: Mandatory Grants	2
Total	34

TABLE 50: PROGRAMME 4: QUALITY ASSURANCE

Sub-programme	Number of Output Indicators
4.1: Quality Assurance	3
4.2: Qualification Development	1
4.3: Monitoring and Evaluation	1
Total	5

Programme 1: Administration**Sub-programme 1.1: Corporate Services****Output Indicator Definition Form - Output Indicator Number: 1.1.1.1**

Dimension	Description
Indicator title	Percentage (%) of employees that received training as per approved training plan
Definition	It measures the implementation of planned training and staff development interventions, and, at the very least, refers to qualifications, part-qualifications, skills programmes, short courses, seminars, conferences, workshops, and coaching and mentoring initiatives aimed at up-skilling and re-skilling staff, in order to increase competence, and to execute the organisation's mandate effectively
Source of data	VIP Payroll and Training files
Method of calculation/ Assessment	$[(a = \text{total number of employees who attended training}) \div (b = \text{total number of employees planned to be trained})] \times 100 \text{ i.e. } (a/b) \times 100\%$
Means of verification	Approved training plan; certificate of attendance/competence or attendance registers
Assumptions	Approved training plan is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	NA
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	100% of employees receiving training as per approved training plan
Indicator responsibility	Executive Manager: Corporate Services

Output Indicator Definition Form - Output Indicator Number: 1.1.1.2

Dimension	Description
Indicator title	Percentage (%) achievement of the ICT strategy as per Implementation Plan
Definition	It measures the implementation of the planned ICT initiatives as set out in the ICT Strategic Plan
Source of data	ICT Strategy Implementation Plan
Method of calculation/ Assessment	[(a = total number of implemented strategic initiatives as per the Implementation Plan) divided by (b = total number of strategic initiatives in the Implementation Plan)] multiplied by 100 i.e. (a/b) X100
Means of verification	Quarterly ICT reports outlining progress in the execution of the ICT Strategy Implementation Plan
Assumptions	Approved ICT Strategic Plan and sufficient budget is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	70% achievement of the ICT strategy as per Implementation Plan
Indicator responsibility	Executive Manager: Corporate Services

Sub-programme 1.2: Finance
Output Indicator Definition Form - Output Indicator Number: 1.2.1.1

Dimension	Description
Indicator title	Percentage (%) reduction in UIFW expenditure
Definition	Measures the reduction of UIFW expenditure through control processes that are in place
Source of data	SCM and Finance administration files
Method of calculation/ Assessment	[(a = total previous year UIFW expenditure incurred) subtract (b = total current year UIFW expenditure incurred)] divided by total previous year UIFW expenditure incurred (a-b/a *100)
Means of verification	UIFW monitoring reports detailing control measures for monitoring UIFW
Assumptions	Control measures are in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	80% reduction in UIFW expenditure
Indicator responsibility	Chief Financial Officer

Sub-programme 1.3: Governance

Output Indicator Definition Form - Output Indicator Number: 1.3.1.1

Dimension	Description
Indicator title	Number (#) of governance reports submitted to DHET
Definition	It refers to the number of governance and leadership interventions implemented to address selected King IV principles applicable to CATHSSETA
Source of data	Office of the CEO administration files
Method of calculation/ Assessment	Count the numbers of governance reports submitted to DHET
Means of verification	Governance Charter report
Assumptions	Approved Governance Charter in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	4 governance reports submitted
Indicator responsibility	Chief Executive Officer

Output Indicator Definition Form - Output Indicator Number: 1.3.1.2

Dimension	Description
Indicator title	Achievement of risk maturity level in accordance with Risk Management Framework
Definition	The Risk and Insurance Management Society Risk Maturity outlines key indicators and activities that comprise a sustainable, repeatable and mature Enterprise Risk Management (ERM) program. It is a tool to measure ERM progress. CATHSSETA will assess its risk management maturity at least once in a financial year. A Risk Maturity Plan will then be developed. This will create useful trend information to assess progress in the direction of a mature risk management status, and highlight areas of improvement, stagnation or regress.
Source of data	Office of the CEO administration files
Method of calculation/ Assessment	Maturity Risk Matrices /Model
Means of verification	Risk Management Framework and Maturity Model in place
Assumptions	Risk Management Framework in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Level 3
Indicator responsibility	Chief Executive Officer

Sub-Programme 1.4: Communication and Branding

Output Indicator Definition Form - Output Indicator Number: 1.4.1.1

Dimension	Description
Indicator title	Number (#) of career guidance interventions
Definition	Participation in various sector career guidance initiatives, including government priorities, and career development events in rural and urban areas to address occupations in high demand
Source of data	Communication and Branding administration files
Method of calculation/ Assessment	The count of the numbers of sector career guidance initiatives attended
Means of verification	Event invitation or the SETA's project plan for career guidance; Attendance register for career guidance beneficiaries; career guidance booklet with updated sector occupational shortages list t (only at 1 st quarter validation unless amended)
Assumptions	Sector career guidance plan is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 16 sector career guidance interventions (5 government priority career guidance; 5 urban career guidance and 6 rural career guidance initiatives) are attended
Indicator responsibility	Executive Manager: Corporate Services

Programme 2: Skills Planning

Sub-Programme 2.1: Research, Planning and Performance

Output Indicator Definition Form - Output Indicator Number: 2.1.1.1

Dimension	Description
Indicator title	Number (#) of research and evaluation reports on skills capacity within the sector
Definition	It measures the amount of research conducted in line with the Research Agenda. The approved Research Agenda items cover pertinent areas in which the research must be conducted within the sector. Research takes time, depending on the nature of the study conducted, which can go beyond one financial year. Therefore, some of the research outputs will only be completed in the next financial year.
Source of data	Research reports and Research, Monitoring and Evaluation administration files
Method of calculation/ Assessment	Count the number of approved research and evaluation reports in line with the Research Agenda
Means of verification	Approved CATHSSETA Research Agenda – annexure to the 2022/23 SSP update; research and evaluation outputs submitted by appointed service providers and internal reports
Assumptions	Approved Research Agenda is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	7 research and evaluation reports on skills capacity within the sector
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation

Programme 3: Learning Programmes and Projects

Sub-Programme 3.1: Occupationally-Directed Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.1

Dimension	Description
Indicator title	Number (#) of unemployed learners entering learnership programmes
Definition	The number of unemployed learners successfully registered to enter Workplace-Based Learning Programmes (learnerships), as per the CATHSSETA Grant Policy
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of learnerships unemployed learners entering learning programmes, captured on the CATHSSETA online system, where there is verifiable evidence as listed in source/collection of data above
Means of verification	DHET/QCTO learnership Registration Certificate or DHET-signed learnership List; registered and duly signed Workplace-Based Learning (WBL) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of registration date; certified copy of learner's highest qualifications, valid within 6 months of date of registration date; training provider accreditation Letter applicable to learnership
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	- Target for Women: 65% of the desired performance - Target for Youth: 60% of the desired performance - Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of the learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 240 unemployed learners enter learnership programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.2

Dimension	Description
Indicator title	Number (#) of unemployed learners entering skills programmes
Definition	The number of unemployed learners successfully registered to enter skills programmes Workplace-Based Learning Programmes, as per the CATHSSETA Grant Policy
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of unemployed learners entering learning programmes, captured on the CATHSSETA online system, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Registered Skills Programme Agreement; certified ID copy of learner, valid within 6 months of date of registration date; and Training Provider Accreditation Letter applicable to skills programmes
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 140 unemployed learners enter skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.3

Dimension	Description
Indicator title	Number (#) of unemployed learners entering graduate internship programmes
Definition	The number of Graduate Internship unemployed learners successfully registered to enter Workplace-Based Learning Programmes as per the CATHSSETA Grant Policy
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of unemployed learners entering learning programmes, captured on the CATHSSETA online system, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Registered and duly signed WBL programme agreement; duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of registration date; certified copy of learner's highest qualifications, valid within 6 months of registration date.
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 313 unemployed learners enter graduate internship programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.4

Dimension	Description
Indicator title	Number (#) of unemployed learners entering TVET WIL (Internship N-diploma and NCV)
Definition	The number of Internship N diploma and NCV unemployed learners successfully registered to enter Workplace-Based Learning Programmes as per the CATHSSETA Grant Policy
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of unemployed learners entering learning programmes, captured on the CATHSSETA online system, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Registered and duly signed WBL programme agreement (Internship for N diploma and Internship Category A); duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of registration date; and signed letter from the institution confirming that the learner requires Workplace Experience
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 500 unemployed learners enter Internship N-diploma and NCV
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.5

Dimension	Description
Indicator title	Number (#) of unemployed learners entering Internship Category A
Definition	The number of Internship Category A unemployed learners successfully registered to enter Workplace-Based Learning Programmes as per the CATHSSETA Grant Policy
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of Internship Category A unemployed learners entering learning programmes, captured on the CATHSSETA online system, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Registered and duly signed WBL programme agreement (Internship for N diploma and Internship Category A); duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of registration date; and signed letter from the institution confirming that the learner requires Workplace Experience
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 220 unemployed learners enter Internship Category A
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.6

Dimension	Description
Indicator title	Number (#) of unemployed learners completing learnership programmes
Definition	The number of learnership unemployed learners successfully completing Workplace-Based Learning Programmes, as per the CATHSSETA Grant Policy.
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of unemployed learners successfully completing learning programmes, captured on the CATHSSETA Online system, where there is verifiable evidence as listed in source/collection of data above
Means of verification	DHET/QCTO learnership Registration Certificate or DHET-signed learnership List; registered and duly signed Workplace-Based Learning (WBL) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of registration date; certified copy of learner's highest qualifications, valid within 6 months of date of registration date; training provider accreditation Letter applicable to learnership; copy of the completion certificate or statement of results
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 100 unemployed learners complete learnership programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.7

Dimension	Description
Indicator title	Number (#) of unemployed learners completing skills programmes
Definition	The number of skills programme unemployed learners successfully completing Workplace-Based Learning Programmes, as per the CATHSSETA Grant Policy.
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of unemployed learners successfully completing learning programmes, captured on the CATHSSETA Online system, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Registered Skills Programme Agreement; certified ID copy of learner, valid within 6 months of date of registration date; and Training Provider Accreditation Letter applicable to skills programmes and copy of certificate or statement of results or ETQA Assessment Report
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 132 unemployed learners complete skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.8

Dimension	Description
Indicator title	Number (#) of unemployed learners completing graduate internship programmes
Definition	The number of Graduate Internship unemployed learners successfully completing Workplace-Based Learning Programmes, as per the CATHSSETA Grant Policy.
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of unemployed learners successfully completing learning programmes, captured on the CATHSSETA Online system, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Registered and duly signed WBL programme agreement; duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of registration date; certified copy of learner's highest qualifications, valid within 6 months of registration date; copy of completion certificate, or letter from employer confirming that the learner completed the Internship Programme
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 109 unemployed learners complete graduate internship programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.9

Dimension	Description
Indicator title	Number (#) of unemployed learners completing TVET WIL (Internship N-diploma and NCV)
Definition	The number of Internship N-diploma unemployed learners successfully completing Workplace-Based Learning Programmes as per the CATHSSETA Grant Policy.
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of unemployed learners successfully completing learning programmes, captured on the CATHSSETA Online system, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Registered and duly signed WBL programme agreement (Internship for N diploma and Internship Category A); duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of registration date; and signed letter from the institution confirming that the learner requires Workplace Experience and a certificate or a duly signed letter of completion from the employer
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 166 unemployed learners complete Internship N-diploma and NCV
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.10

Dimension	Description
Indicator title	Number (#) of unemployed learners completing Internship Category A
Definition	The number of Internship Category A unemployed learners successfully completing Workplace-Based Learning Programmes as per the CATHSSETA Grant Policy.
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of Internship Category A unemployed learners successfully completing learning programmes, captured on the CATHSSETA Online system, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Registered and duly signed WBL programme agreement (Internship for N diploma and Internship Category A); duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of registration date; and signed letter from the institution confirming that the learner requires Workplace Experience and a certificate or a duly signed letter of completion from the employer
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 132 unemployed learners complete Internship Category A
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.1

Dimension	Description
Indicator title	Number (#) of employed learners entering learnership programmes
Definition	The number of Learnership employed learners successfully registered to enter learning programmes, as per the CATHSSETA Grant Policy.
Source of data	Spreadsheet or CATHSSETA online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of employed learners entering Learning Programmes, captured on the spreadsheet or CATHSSETA Online Management Information System (MIS), where there is verifiable evidence as listed in source/collection of data above
Means of verification	DHET/QCTO Learnership Registration Certificate or DHET-signed Learnership List; registered and duly signed Workplace-Based Learning (WBL) programme agreement; certified ID copy of learner, valid within 6 months of registration date; certified copy of learner's highest qualifications, valid within 6 months of registration date; Training Provider Accreditation Letter applicable to Learnership; and confirmation of employment signed by both employer and learner
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 225 employed learners enter learnership programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.2

Dimension	Description
Indicator title	Number (#) of employed learners entering skills programmes
Definition	The number of Skills Programme employed learners successfully registered to enter learning programmes as per the CATHSSETA Grant Policy.
Source of data	Spreadsheet or CATHSSETA online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of employed learners entering Learning Programmes, captured on the spreadsheet or CATHSSETA Online Management Information System (MIS), where there is verifiable evidence as listed in source/collection of data above
Means of verification	Registered Skills Programme Agreement; certified ID copy of learner, valid within 6 months of registration date; and Training Provider Accreditation Letter applicable to skills programmes;
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 126 employed learners enter skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.3

Dimension	Description
Indicator title	Number (#) of employed learners entering bursary programmes
Definition	The number of Bursary employed learners successfully registered to enter learning programmes as per the CATHSSETA Grant Policy.
Source of data	Spreadsheet or CATHSSETA online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of employed learners entering Learning Programmes, captured on the spreadsheet or CATHSSETA Online Management Information System (MIS), where there is verifiable evidence as listed in source/collection of data above
Means of verification	Duly signed Bursary Agreement entered between the learner and the SETA, or its contracted agent; certified ID copy of learner, valid within 6 months of date of registration date; continuation letter from an education institution or proof of payment, or learner registration form with the institution, or confirmation of registration from the education institution
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 110 employed learners enter bursary programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.4

Dimension	Description
Indicator title	The number (#) of employed learners completing learnership programmes
Definition	The number of Learnership employed learners successfully completing Workplace-Based earning programmes, as per the CATHSSETA Grant Policy.
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of employed learners successfully completing Learning Programmes, captured on the spreadsheet or CATHSSETA Online Management Information System (MIS), where there is verifiable evidence as listed in source/ collection of data above
Means of verification	DHET/QCTO Learnership Registration Certificate or DHET-signed Learnership List; registered and duly signed Workplace-Based Learning (WBL) programme agreement; certified ID copy of learner, valid within 6 months of registration date; certified copy of learner's highest qualifications, valid within 6 months of registration date; Training Provider Accreditation Letter applicable to Learnership; and confirmation of employment signed by both employer and learner and copy of completion certificate or statement of results.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 132 employed learners complete learnership programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.5

Dimension	Description
Indicator title	The number (#) of employed learners completing skills programmes
Definition	The number of Skills Programme employed learners successfully completing Workplace-Based learning programmes, as per the CATHSSETA Grant Policy.
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of employed learners successfully completing Learning Programmes, captured on the spreadsheet or CATHSSETA Online Management Information System (MIS), where there is verifiable evidence as listed in source/ collection of data above
Means of verification	Registered Skills Programme Agreement; certified ID copy of learner, valid within 6 months of registration date; and Training Provider Accreditation Letter applicable to skills programmes; and copy of completion certificate or statement of results or ETQA Assessment Report
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 84 employed learners complete skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.6

Dimension	Description
Indicator title	The number (#) of employed learners completing bursary programmes
Definition	The number of Bursary employed learners successfully completing Workplace-Based earning programmes, as per the CATHSSETA Grant Policy.
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of employed learners successfully completing Learning Programmes, captured on the spreadsheet or CATHSSETA Online Management Information System (MIS), where there is verifiable evidence as listed in source/ collection of data above
Means of verification	Bursary programmes – Duly-signed Bursary Agreement entered into between the learner and the SETA, or its contracted agent; certified ID copy of learner, valid within 6 months of date of registration date; continuation letter from an education institution or proof of payment, or learner registration form with the institution, or confirmation of registration from the education institution; certified copy of statement of results, valid within 6 months of date of entry, or copy of certificate or letter signed by an authorized person e.g., Head of Department or Dean of the Faculty, within the Institution, confirming achievement of the completing learners
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 66 employed learners complete bursary programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.1

Dimension	Description
Indicator title	The number (#) of learners entering Artisan Development Programme, towards meeting the target of the NDP
Definition	The number of learners successfully entering, progressing and completing artisan training programmes, as per the SETA Grant Policy
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	Count of number of registered and completed Artisan Training Programmes, captured on the CATHSSETA Online MIS, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Duly signed workplace-based learning programme agreement; fixed term contract of employment; certified copy of learner's ID, valid within 6 months of registration date; certified copy of highest qualification, valid within 6 months of registration date; and copy of QCTO issued Trade Certificate (completions only)
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	- Target for Women: 65% of the desired performance - Target for Youth: 60% of the desired performance - Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When at least 251 learners enter Artisan Development Programme
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.2

Dimension	Description
Indicator title	Number (#) of Learners completing ARTISAN Development Programme, towards meeting target of the NDP
Definition	The number of learners successfully completing artisan training programmes, as per the SETA Grant Policy
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	Count of number of registered and completed Artisan Training Programmes, captured on the CATHSSETA Online MIS, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Duly signed workplace-based learning programme agreement; fixed term contract of employment; certified copy of learner's ID, valid within 6 months of registration date; certified copy of highest qualification, valid within 6 months of registration date; copy of QCTO issued Trade Certificate or Trade test results from trade test centre
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	- Target for Women: 65% of the desired performance - Target for Youth: 60% of the desired performance - Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	When at least 52 learners complete Artisan Development Programme
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.3

Dimension	Description
Indicator title	Number (#) of unemployed learners granted bursaries (entering and continuing)
Definition	The number of unemployed learners granted Bursaries to continue their studies as per the SETA Grants Policy
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of unemployed learners granted Bursaries to continue their studies, as per the SETA Grants Policy, recorded manually or on the CATHSSETA Online MIS, as per the above verifiable evidence
Means of verification	Duly signed Bursary Agreement entered into between the learner and SETA, or its contracted agent; certified copy of learners' ID, valid within 6 months of the date of registration date; continuation letter from an educational institution or proof of payment, or learner registration form with the institution or confirmation of registration from the education institution; certified copy of the statement of results or copy of a certificate, valid within six (6) months of the date of entry
Assumptions	Bursary guidelines aligned to approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Learners will be recruited from any of the 9 Provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When at least 128 unemployed learners entering or continuing, granted bursaries
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.4

Dimension	Description
Indicator title	Number (#) of unemployed learners granted bursaries completing
Definition	The number of unemployed learners completing Bursaries as per the SETA Grants Policy
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of unemployed learners granted Bursaries to continue their studies, as per the SETA Grants Policy, recorded manually or on the CATHSSETA Online MIS, as per the above verifiable evidence
Means of verification	Duly signed Bursary Agreement entered into between the learner and SETA, or its contracted agent; certified copy of learners' ID, valid within 6 months of the date of registration date; continuation letter from an educational institution or proof of payment, or learner registration form with the institution or confirmation of registration from the education institution; certified copy of the statement of results or copy of a certificate, valid within six (6) months of the date of entry, or letter signed by an authorised person e.g. Head of Department or Dean of the Faculty, within the institution, confirming the achievement for completing learners
Assumptions	Bursary guidelines aligned to approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When at least 90 unemployed learners complete bursaries
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.5

Dimension	Description
Indicator title	Number (#) of university/university of technology partnerships established
Definition	The number of partnership projects implemented with universities/universities of technology
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of approved partnership projects implemented with sector employers and universities/universities of technology
Means of verification	Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered into between SETA and the universities/universities of technology
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 8 University/University of Technology partnerships established
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.6

Dimension	Description
Indicator title	Number (#) of sector employer partnerships established
Definition	The number of partnership projects implemented with sector employers
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of approved partnership projects implemented with sector employers and universities/universities of technology
Means of verification	Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered into between SETA and sector employers
Assumptions	Bursary guidelines aligned to approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 19 sector employer partnership projects established
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.7

Dimension	Description
Indicator title	Number (#) of rural community partnerships established
Definition	The number of partnership projects implemented with employers in rural communities
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of approved partnership projects implemented with employers in rural communities
Means of verification	Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered into between SETA employers in rural communities
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 10 partnership projects established with rural community employers.
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.4.1

Dimension	Description
Indicator title	Number (#) of TVET partnerships established
Definition	The number of partnership projects implemented with TVET Colleges
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of approved partnership projects implemented with TVET Colleges
Means of verification	Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered into between SETA and the TVET Colleges
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 9 TVET College partnerships established
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.4.2

Dimension	Description
Indicator title	Number (#) of CET partnerships established
Definition	The number of partnership projects implemented with CET Colleges
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of approved partnership projects implemented with CET Colleges
Means of verification	Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered into between SETA and the CET Colleges
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 4 partnership projects established with CET colleges
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.4.3

Dimension	Description
Indicator title	Number (#) of SETA offices established and operational in TVET Colleges
Definition	SETA regional offices established and operational (having staff and resources (money and furniture)) in TVET Colleges to increase CATHSSETA footprint and presence, in order to ensure the accessibility of the Organisation and its offering
Source of data	Signed MOUs between CATHSSETA and TVET Colleges
Method of calculation/ Assessment	The count of the numbers of CATHSSETA regional offices operating in TVET Colleges
Means of verification	A duly signed Contract/MOU entered into between TVET College and the SETA
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Kwa-Zulu Natal Western Cape
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	At least 2 SETA offices operational in TVET Colleges
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.4.4

Dimension	Description
Indicator title	Number (#) of CET College lecturers developed through Skills Programmes
Definition	Number of CET College lecturers developed through Skills Programmes in order to equip themselves with a nationally recognised qualification
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of skills development programmes implemented with CET College lecturers captured on the CATHSSETA online system, where there is verifiable evidence as listed in the source of data above
Means of verification	Duly signed Skills Programme Agreement; certified ID copy of learner, valid within 6 months of registration date.
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 21 CET College lecturers developed through Skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.4.5

Dimension	Description
Indicator title	Number (#) of CET learners accessing AET programmes
Definition	Number of CET learners accessing AET programmes in order to equip themselves with a nationally recognised qualification
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of CET learners accessing AET programmes captured on the CATHSSETA online system, where there is verifiable evidence as listed in the source of data above
Means of verification	Contract or learner registration form; certified copy of ID, valid within 6 months of registration date;
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 32 CET learners are accessing AET skills development programmes
Indicator responsibility	Executive Manager: Learning Programmes

Sub-Programme 3.2: Special Projects

Output Indicator Definition Form – Output Indicator Number: 3.2.1.1

Dimension	Description
Indicator title	Number (#) of SMMEs supported through training interventions
Definition	The number of SMMEs (0-49 employees) within the CATHSSETA sub-sectors assisted through the roll-out of PIVOTAL and/or NON-PIVOTAL training interventions.
Source of data	CATHSSETA administration files or Online Information Management System
Method of calculation/ Assessment	The count of the numbers of SMMEs supported through DG or Special Projects Funds, with verifiable evidence as listed in the source/collection of data above
Means of verification	Funding Contract between SMME and CATHSSETA, outlining nature of the programme for partnership purposes, and Company registration documents
Assumptions	Discretionary Grant and Special Projects Policies are in place
Disaggregation of beneficiaries (where applicable)	- Target for Women: 65% of the desired performance - Target for Youth: 60% of the desired performance - Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	SMMEs will be supported across all 9 provinces, as per their applications.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 121 SMMEs are supported through signed contracts
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.2.1.2

Dimension	Description
Indicator title	Number (#) of cooperatives, NGOs/NPOs/CBOs supported through skills training
Definition	The number of cooperatives, NGOs/NPOs/CBOs assisted through PIVOTAL and NON-PIVOTAL interventions
Source of data	CATHSSETA administration files
Method of calculation/ Assessment	The count of the numbers of cooperatives, NGOs/NPOs/CBOs supported through DG or Special Projects' funds, as reported, where there is verifiable evidence as listed in the source/collection of data above
Means of verification	Funding Contract between NGOs/NPOs/CBOs & CATHSSETA, outlining the nature of the programme for partnership purposes, and company registration documents
Assumptions	Discretionary Grant and Special Projects policies are in place
Disaggregation of beneficiaries (where applicable)	- Target for Women: 65% of the desired performance - Target for Youth: 60% of the desired performance - Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Cooperatives will be supported in any of the 9 provinces, as per their applications received, evaluated and approved.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 10 (4 cooperatives and 6 NGOs/NPOs/CBOs) are supported
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.2.2.1

Dimension	Description
Indicator title	Number (#) of trade unions/federations supported with skills interventions through capacity-building interventions
Definition	The number of federations/trade unions, operating within CATHSSETA sub-sectors, that complete capacity-building intervention
Source of data	CATHSSETA administration files or Information Management system
Method of calculation/ Assessment	The count of the numbers of federations/trade unions supported through DG or Special Projects Funds, as reported, with verifiable evidence as listed in source/ collection of data above
Means of verification	A duly signed funding agreement entered into between the Federations/Trade Union and CATHSSETA, outlining the nature of the programme.
Assumptions	Approved Special Projects policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Federations/Trade Unions, operating in the CATHSSETA sub-sectors.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 4 (federations/trade unions) supported through PIVOTAL/NON-PIVOTAL Programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.2.3.1

Dimension	Description
Indicator title	Number (#) of partnerships established for TVET Lecturer placements
Definition	The number of MoUs signed with sector employers for the placement of TVET lectures for workplace exposure.
Source of data	ETQA Files
Method of calculation/ Assessment	The count of the numbers of MoUs signed between CATHSSETA and employers for placement of TVET lecturers in the industry for workplace exposure
Means of verification	Signed MoU/Contracts/agreements with clearly defined deliverables and timelines, entered between CATHSSETA and employers.
Assumptions	Approved Special Projects policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	At least 4 MoUs signed
Indicator responsibility	Executive Manager: Learning Programmes

Sub-Programme 3.3: Mandatory and Discretionary Grant

Output Indicator Definition Form – Output Indicator Number: 3.3.1.1

Dimension	Description
Indicator title	Number (#) of Mandatory Grants approved
Definition	The total number of small (0-49 employees), medium (50-149 employees) and large (150+ employees) levy-paying employers meeting Application Criteria to submit Mandatory Grant applications
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	The count of the numbers of Mandatory Grant applications received and approved from the number of small, medium and large employers meeting the Application Criteria within the due date, as recorded by the CATHSSETA Online MIS
Means of verification	CATHSSETA Online Management Information System (MIS)
Assumptions	Employers will continue to pay, and claim, Skills Levy
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	At least 1134 levy-paying employers (525 small, 357 medium and 252 large) meeting the Application Criteria, submit Mandatory Grant applications
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.3.1.2

Dimension	Description
Indicator title	Percentage (%) of Discretionary Grant budget allocated for developing high level, intermediary and elementary occupations in high demand
Definition	The total percentage of Discretionary Grant budget allocated for developing high level (NQF level 7 – 10), intermediary (NQF level 4 – 6) and elementary occupations (NQF level 1 – 3) in high demand as per the signed Discretionary Grant contracts in line with the National Qualifications Framework
Source of data	CATHSSETA Online MIS/Learning Programmes administration files
Method of calculation/ Assessment	$\left[\frac{a}{b} \right] \text{ multiplied by } 100$ [(a=Total number of Discretionary Grant budget spent allocated and committed for developing high level, intermediary and elementary occupations) divided by (b=total Discretionary Grant allocation)]
Means of verification	List of 2022/23 contracts in the commitment register at the end of the financial year
Assumptions	Approved Discretionary Grant policy outlining Discretionary Grant project allocations and contracting
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	At least 90% of the budget allocated and contracted
Indicator responsibility	Executive Manager: Learning Programmes

Programme 4: Quality Assurance

Sub-programme 4.1: Quality Assurance

Output Indicator Definition Form – Output Indicator Number: 4.1.1.1

Dimension	Description
Indicator title	Percentage (%) of learner completion achievement reports or certificates issued
Definition	Learner completion certificates issued to learners that are competent
Source of data	Certification report from the CATHSSETA MIS
Method of calculation/ Assessment	$[(a=\text{number of learner certificates issued}) \div (b=\text{total number of completed learners loaded by providers on the system})] \times 100$
Means of verification	Learner Certification report from the CATHSSETA MIS
Assumptions	Approved ETQA policy outlining certification process is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100% learner completion achievement reports or certificates issued
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 4.1.1.2

Dimension	Description
Indicator title	Number (#) of reports on registered ETD practitioners
Definition	Produce reports on assessors and moderators in the registration process within the scope of CATHSSETA
Source of data	CATHSSETA Online MIS for Assessors and Moderators
Method of calculation/ Assessment	The number of reports on ETD practitioners in the registration process
Means of verification	Assessor and Moderator Reports from the CATHSSETA MIS Learning Programme Evaluation Report
Assumptions	Approved ETQA policy outlining the registration of ETD practitioners is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 4 reports on the ETD Practitioner registration process
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 4.1.1.3

Dimension	Description
Indicator title	Number (#) of reports on learning programme evaluation
Definition	Produce consolidated report on learning programmes evaluated
Source of data	CATHSSETA MIS Learning Programme Evaluation Reports or Learning Programmes administration files
Method of calculation/ Assessment	The number of evaluation reports of learning programmes
Means of verification	Learning Programme Evaluation Reports
Assumptions	Approved ETQA policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 4 reports on learning programme evaluation
Indicator responsibility	Executive Manager: Learning Programmes

Sub-programme 4.2: Qualification Development

Output Indicator Definition Form – Output Indicator Number: 4.2.1.1

Dimension	Description
Indicator title	Number (#) of occupational part or full qualifications reviewed or developed
Definition	Development or revision of part or full qualifications that address identified sector needs.
Source of data	Qualification review reports.
Method of calculation/ Assessment	The count of the numbers of part or full occupational qualifications developed or reviewed
Means of verification	Qualification review reports
Assumptions	Approved ETQA policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	At least 13 occupational part or full qualifications reviewed or developed
Indicator responsibility	Executive Manager: Learning Programmes

Sub-programme 4.3: Monitoring and Evaluation

Output Indicator Definition Form – Output Indicator Number: 4.3.1.1

Dimension	Description
Indicator title	Number (#) of quarterly monitoring reports submitted to DHET
Definition	It refers to the number of approved CEO Quarterly Monitoring Reports (QMR) submitted to DHET
Source of data	Research, Planning and Performance information administration files
Method of calculation/ Assessment	The count of the number of CEO approved quarterly monitoring reports
Means of verification	Approved QMR reports; DHET acknowledgment letter/email for QMR; data captured on CATHSSETA online MIS
Assumptions	Performance information business processes in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	4 quarterly monitoring reports submitted to DHET
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

N/A

ANNEXURE B: CONDITIONAL GRANTS

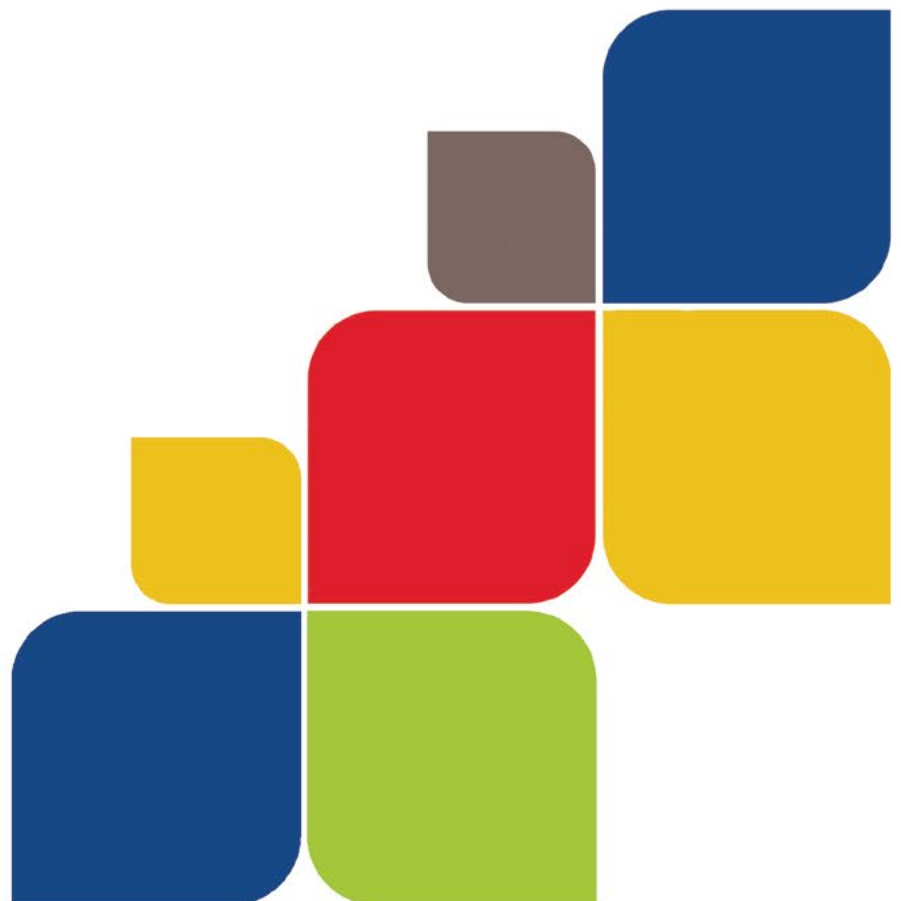
N/A

ANNEXURE C: CONSOLIDATED INDICATORS

N/A

ANNEXURE D

MATERIALITY FRAMEWORK



ANNEXURE D: MATERIALITY FRAMEWORK

1. INTRODUCTION

- 1.1. In terms of section 28.3.1 of the Treasury Regulations to the Finance Management Act No.1 of 1999 as amended (PFMA), the CATHSSETA is required to develop and agree a framework of acceptable levels of materiality and significance in consultation with the relevant executive authority, the Minister of Higher Education, Science and Innovation.
- 1.2. Section 55(1) (d) of the Public PFMA requires the accounting authority of a public entity to submit:
 - an annual report on the activities of that public entity during the financial year, and
 - the financial statements for that financial year after the statements have been audited to the relevant treasury and the executive authority responsible for that public entity.
- 1.3. Based on the submitted information the executive authority may decide to conduct further investigations into the activities of the public entity. As a result, it is important for the public entity to include all material/significant information in the annual report and for the materiality/significant figure(s) to be set at the appropriate level to ensure that the correct information is included in the annual report and communicated to the relevant treasury and executive authority for approval.

2. METHODOLOGY

- 2.1. Materiality should be considered for:
 - Non-financial matters such as fraud and misrepresentation; and
 - Financial matters such as materiality for preparation of financial statements and assessment of appropriate disclosures
- 2.2. Materiality for the CATHSSETA is split between operational and strategic items, where operational items are controllable items such as the daily operational expenses and the strategic items are items relating to funding amongst others.
- 2.3. Risks that the CATHSSETA is exposed to are rated as being low to medium given the size of the operation, the budgetary controls established by the Board, the supervision by the CEO, the operations committee, and the delegations of authority in place.

3. NON-FINANCIAL MATERIALITY

- 3.1. The non-financial materiality is derived from legislation that requires the CATHSSETA to report certain incidents, or legislation requires disclosure in the annual report.
- 3.2. Section 54(2) of the PFMA states that the accounting authority for the public entity must inform the relevant treasury and submit relevant particulars to its executive authority for approval in respect of:
- acquisition or disposal of a significant asset [section 54(2)(d)]; and
 - commencement or cessation of a significant business activity [section 54(2)(e)]; and
- 3.3. Section 55(2) (b) (i) of the PFMA states that the annual report and financial statements must include particulars of any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year.
- 3.4. Based on this, the CATHSSETA has assessed that the level of non – financial materiality would be:
- All losses in respect of criminal conduct.
 - Any criminal or disciplinary steps taken because of such losses.
 - Any irregular expenditure and fruitless and wasteful expenditure involving gross negligence; and
 - Any other irregular, fruitless and wasteful expenditure.

4. FINANCIAL MATERIALITY

- 4.1. The National Treasury Practice Note provides parameters for the calculations using the latest audited financial statements but requires sound judgement, consistency, and other qualitative factors to be considered. It further proposes that the framework be reviewed at least annually and that applications are forwarded to the CATHSSETA's Executive Authority and the Minister of Finance.

The parameters provided are as follows:

Element	% Range to be applied against Rand value
Total Assets	1% - 2%
Total Revenue	0.5% - 1%
Profit after tax	2% - 5%

4.2. The Accounting Authority has considered these factors in determining CATHSSETA's proposed level of materiality:

4.2.1. The nature of CATHSSETA's business.

Funding in a SETA is received from levies collected by the Department of Higher Education and Training's collection agent, being SARS, and interest earned on investments in call deposit accounts.

4.2.2. Statutory requirements affecting CATHSSETA.

The SETA is a statutory body that has been formed to give effect to the Skills Development and Skills Development Levies Act and has been listed as a Public Finance Management Act (PFMA) Schedule 3A public entity.

4.2.3. The inherent and control risks associated with CATHSSETA.

- (a) Proper and appropriate governance structures have been established.
- (b) The Finance committee as well as an audit and risk committee that closely monitors the control environment of the SETA was established.
- (c) The function of internal audit was outsourced to an outside audit firm with the necessary level of competency.

4.2.4. Quantitative and qualitative issues.

- (a) Any fraudulent or dishonest behaviour of staff of the SETA.
- (b) Procedures/processes required by legislation or regulation (e.g., PFMA and the Treasury Regulations).

4.3. With these noted, the Accounting Authority has assessed the level of materiality to be:

- (a) DHET Allocation – 1% of Total Income allocated to CATHSSETA for the year as it is the most significant line items in the Trial balance of the CATHSSETA;
- (b) The CATHSSETA materiality is set at R2 506 070; and
- (c) R10 000 and above for irregular, fruitless, and wasteful expenditure; and involving any gross negligence or fraud.

Element	Parameters	CATHSSETA: AFS FY2020/21 R'000	Value R'000
Total Assets	2%	519 391,00	10 387,82
Total Revenue	1%	250 607,00	2 506,07
Surplus after tax	2%	61 393,00	3 069,65

4.4. The CATHSSETA adjusts the financial statements for any errors identified during the external audit process, irrespective of the amount. In matters of judgement, where there is disagreement with the external auditors, items exceeding the amounts identified above will be referred to the audit and risk committee and appropriate disclosure made in the financial statements. This aims to ensure that the financial statements fairly present the financial position and performance of the CATHSSETA.

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