



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

# ANNUAL PERFORMANCE PLAN

for the 2023/24 Financial Year



higher education  
& training

Department:  
Higher Education and Training  
REPUBLIC OF SOUTH AFRICA







## FOREWORD BY THE MINISTER

The mandate of the Sector Education and Training Authorities is derived, in the main from the Skills Development Act 97 of 1998 as amended, which amongst others, directs SETAs to develop Sector Skills Plan (SSPs). In the Sector Skills Plans, SETAs must always reflect and incorporate government priorities, especially those that address our priority developmental goals, tackling the triple challenges of poverty, unemployment and inequality. The SSPs is intended to ensure that skills are not a constraint to the economic development of our country.

The mandate of the SETA must be understood within our vision of the post-school education and training system of having an integrated, coordinated and articulated post school system for improved economic participation and the social development of youth and adults. Critical to this vision is our challenge of addressing the plight of the youth, especially those between the ages of 15 -24 years old, which are Not in Education, Employment or Training (NEET), which comprises over 3.4 million in the fourth quarter of 2022.

The White Paper for Post-School Education and Training (WPPSET) envisages the post-school education and training system as an important institutional mechanism that must be responsive to the needs of society especially of the youth. Critical to this, is our transformational and developmental imperatives which include amongst others: class, gender, race, geography and youth, which must be reflected at all material times in the mission, strategy and programmes of our SETAs. The State President in his State of the Nation Address (SoNA) in 2019 identified the pattern of operating in silos a challenge. In response, Government adopted the District Development Model which provides a spatial framework within which we have to align SETA skills interventions.

The Ministry of Higher Education, Science and Innovation is among the leading ministries **for the 2019–2024 Medium Term Strategic Framework (MTSF) Priority 3: Education, Skills and Health**, and the following medium-term outcomes have been identified:

- An integrated and coordinated PSET system.
- Expanded access to PSET opportunities.
- Improved success and efficiency of the PSET system.
- Improved quality of PSET provisioning.
- A responsive PSET system

The President launched the Economic Reconstruction and Recovery Plan (ERRP) in October 2020 which prioritizes skills development, science and innovation as critical enablers in driving South Africa's economic reconstruction and recovery. In support of this initiative, the Department working with social partners at the National Economic Development and Labour Council (NEDLAC) & the National Skills Authority, developed a national Skills Strategy.

The Economic Reconstruction and Recovery Plan Skills Strategy (ERRP SS) aims to support the Economic Reconstruction and Recovery Plan (ERRP), ensuring that it is not compromised by skills shortages. It is born

out of the urgency for a well-coordinated strategy of skills development to support both the management of the COVID-19 global health pandemic and economic and social recovery.

President Ramaphosa captured our determination to reset the South African economy when he said: *“We are determined not merely to return our economy to where it was before the coronavirus, but to forge a new economy in a new global reality.”* As stated in the ERRP, South Africa is now on the threshold of an important opportunity to imaginatively, and with a unity of purpose, reshape its economic landscape.

The ERRP SS is located within the broader skills planning arsenal of the Post-School Education and Training (PSET) system, which promotes the use of labour market intelligence (including future work scenarios) to inform PSET provisioning. The Department of Higher Education and Training has identified skills needs in the form of the List of Occupations in High Demand, the Priority Skills List and the Critical Skills List (which it prepared on behalf of the Department of Home Affairs). The SETAs will continue to play a critical role in the implementation of the Skills Strategy to support Economic Reconstruction and Recovery Plan.

The National Skills Development Plan (NSDP) 2030 remains at the centre in directing how the skills development levy will be disbursed up to 31 March 2030. For this reason, the Sector Education and Training Authorities (SETAs) have been re-established until 2030, in alignment with the National Development Plan to ensure that the SETAs focus on skills required for our socio-economic development. For the financial year, we aim at expanding the participation of young people in skills development programs as well as workplace-based learning opportunities. We have surpassed the State of the Nation Address (SoNA) 10 000 Technical and Vocational Education and Training (TVET) target placements in 2022 leading to setting a target for 2023 of 20,000 TVET placements.

For the 2023/24 financial year, the entire SETA system has set itself the following targets, as part of expanding post-school opportunities:

- 110 500 workplace-based learning (WBL) opportunities;
- 149 000 learners registered in skills development programs;
- 23 000 learners entering artisanal programs;
- 21 000 learners passing artisanal trades;
- 32 550 learners completing learnerships; and
- 6 450 learners completing internships.

The SETAs will enter into the Service Level Agreements with the Director-General of the Department and commit that 25% of all targets to be achieved on a quarterly basis, with 100% achievement in the last quarter of the financial year.

The SETA Annual Performance Plan (APP) provides a clear commitment to the delivery of our skills development priorities and targets for implementation during the 2023/24 financial year.



**Dr. BE Nzimande, MP**

**Executive Authority of Higher Education, Science and Innovation.**

## ACCOUNTING AUTHORITY STATEMENT

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

The SETA is making a concerted effort in implementing one of the outcomes of the NSDP, in particular, increased access to occupationally directed programmes. To this end, the Chef Artisan Development Programme has been identified as the priority project that the SETA will implement during the remaining part of the Medium-Term Strategic Framework (MTSF) period. This will also demonstrate the SETA's contribution towards the achievement of one of the targets of the NDP, namely, that of producing 10 000 artisans per annum.

As we enter the post-COVID-19 recovery phase, there has been a gradual upward trajectory in the revenue collection of the SETA, which implies that the SETA will be able to intensify its skills development efforts in the various sub-sectors. The mid-term review of the current Accounting Authority (AA) tenure will inform improvements that need to be put in place as the SETA continues to carry out its mandate.

The AA of CATHSSETA will do its best to position this SETA as the leader in facilitating skills development.



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**Mr David Themba Ndhlovu**  
**Accounting Authority Chairperson**

## CHIEF EXECUTIVE OFFICER STATEMENT

The 2023/24 financial year's APP focuses on the continued implementation of the Strategic Plan (SP) for the 2020/21 – 2024/25 MTSF period. Whilst the SP has not significantly changed, a few improvement areas have been identified and will be implemented in the remaining period of the MTSF. This iteration of the APP will highlight the envisaged changes and incorporate them as part of the plans of the entity.

The AA conducted a strategic review process of the outcomes identified in the SP and the implementation thereof thus far. This has resulted in the identification of key initiatives to be implemented by the SETA during the post-COVID-19 recovery period. These initiatives are aimed at ensuring that the entity reclaims its rightful leadership role within the sector and responds to the needs of vulnerable people, particularly the youth, women and people with disabilities.

Furthermore, this 2023/24 APP iteration takes into account the envisioned performance of the entity before the COVID-19 period. As a result, we have increased our performance targets in relation to the skills development interventions offered, to realign with the intended impact of the SETA prior to COVID-19. This will be informed by revenue collection from 20% of constituent members that are currently contributing levies. Early indications on the upward trajectory in revenue collection in the 2022/23 financial year give us hope that the entity can confidently adjust its performance targets upward, especially on programmes that address the youth unemployment that has bedevilled the country.

In conclusion, we will continue to enhance our internal processes and make them operationally efficient to ensure that the commitments made in this document are realised.



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**Mr Marks Thibela**  
**Chief Executive Officer**

## OFFICIAL SIGN-OFF

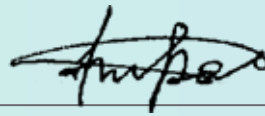
It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the CATHSSETA, under the guidance of the CATHSSETA Accounting Authority;
- 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 the 2023/24 financial year.

Mr Fezekile Mphako

**Executive Manager: Corporate Services**

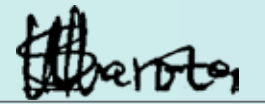
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Mr Ntona Marota

**Chief Financial Officer**

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Dr Tebogo Umanah

**Executive Manager:**

**Research, Monitoring and Evaluation**

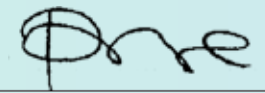
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Ms Lebogang Mpye

**Executive Manager: Learning Programmes**

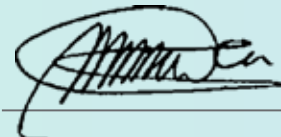
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Mr Marks Thibela

**Chief Executive Officer**

Signature: \_\_\_\_\_



**Approved by:**

Mr David Themba Ndhlovu

**Accounting Authority Chairperson**

Signature: \_\_\_\_\_



# ABBREVIATIONS AND ACRONYMS

|                     |                                                                                       |
|---------------------|---------------------------------------------------------------------------------------|
| <b>Accord</b>       | National Skills Accord                                                                |
| <b>AGSA</b>         | Auditor-General South Africa                                                          |
| <b>AG</b>           | Auditor-General                                                                       |
| <b>BCEA</b>         | Basic Conditions of Employment Act No. 75 of 1997 as amended                          |
| <b>BUSA</b>         | Business Unity South Africa                                                           |
| <b>APP</b>          | Annual Performance Plan                                                               |
| <b>B-BBEE</b>       | Broad-Based Black Economic Empowerment Act No. 53 of 2003 as amended                  |
| <b>CATHSSETA</b>    | Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority |
| <b>CBO</b>          | Community-Based Organisation                                                          |
| <b>CET</b>          | Community Education and Training                                                      |
| <b>CIMS</b>         | CATHSSETA Information Management System                                               |
| <b>Constitution</b> | Constitution of the Republic of South Africa, Act No. 108 of 1996 as amended          |
| <b>COVID-19</b>     | Coronavirus was declared a Pandemic by the World Health Organisation                  |
| <b>DHET</b>         | Department of Higher Education and Training                                           |
| <b>DSI</b>          | Department of Science and Innovation                                                  |
| <b>EC</b>           | Eastern Cape                                                                          |
| <b>EEA</b>          | Employment Equity Act No. 55 of 1998 as amended                                       |
| <b>ERRP</b>         | Economic Reconstruction and Recovery Plan                                             |
| <b>ERSS</b>         | Economic Reconstruction Skills Strategy                                               |
| <b>ETI</b>          | Employment Tax Incentive                                                              |
| <b>FS</b>           | Free State                                                                            |
| <b>DPME</b>         | Department of Planning, Monitoring and Evaluation                                     |
| <b>HEI</b>          | Higher Educational Institution                                                        |
| <b>GDP</b>          | Gross Domestic Product                                                                |
| <b>GP</b>           | Gauteng Province                                                                      |
| <b>ICT</b>          | Information and Communications Technology                                             |
| <b>KZN</b>          | KwaZulu-Natal                                                                         |
| <b>LC</b>           | Labour Court                                                                          |
| <b>LAC</b>          | Labour Appeal Court                                                                   |
| <b>LRA</b>          | Labour Relations Act No. 66 of 1995 as amended                                        |
| <b>Minister</b>     | Minister of Higher Education, Science and Innovation                                  |
| <b>MOU</b>          | Memorandum of Understanding                                                           |
| <b>MP</b>           | Mpumalanga Province                                                                   |
| <b>MTSF</b>         | Medium-Term Strategic Framework                                                       |
| <b>NDP</b>          | National Development Plan of 2030                                                     |
| <b>NGO</b>          | Non-Governmental Organisation                                                         |
| <b>NHRDSSA</b>      | National Human Resources Development Strategy of South Africa                         |
| <b>NOLS</b>         | National Open Learning System                                                         |
| <b>NPO</b>          | Non-profit Organisation                                                               |
| <b>NPPEST</b>       | National Plan for Post-School Education and Training                                  |
| <b>NQF</b>          | National Qualifications Framework                                                     |

|                  |                                                                       |
|------------------|-----------------------------------------------------------------------|
| <b>NQFA</b>      | National Qualifications Framework Act No. 67 of 2008 as amended       |
| <b>NSDP</b>      | National Skills Development Plan of 2030                              |
| <b>NSF</b>       | National Skills Fund                                                  |
| <b>NW</b>        | North West Province                                                   |
| <b>PESTEL</b>    | Political, Economic, Social, Technological, Environmental and Legal   |
| <b>PFMA</b>      | Public Finance Management Act No. 1 of 1999 as amended                |
| <b>PIVOTAL</b>   | Professional, Vocational, Technical and Academic Learning             |
| <b>PMN</b>       | Pathway Management Network                                            |
| <b>POPIA</b>     | Protection of Personal Information Act No. 4 of 2013                  |
| <b>PPPFA</b>     | Preferential Procurement Policy Framework Act No.5 of 2002 as amended |
| <b>President</b> | President of the Republic of South Africa                             |
| <b>PYEI</b>      | Presidential Youth Employment Initiative                              |
| <b>QCTO</b>      | Quality Council for Trades and Occupations                            |
| <b>RPL</b>       | Recognition of Prior Learning                                         |
| <b>SAQA</b>      | South African Qualifications Authority                                |
| <b>SARS</b>      | South African Revenue Service                                         |
| <b>SDA</b>       | Skills Development Act No. 97 of 1998 as amended                      |
| <b>SDLA</b>      | Skills Development Levies Act No. 9 of 1999                           |
| <b>SDL</b>       | Skills Development Levy                                               |
| <b>SETA</b>      | Sector Education and Training Authority                               |
| <b>SITA</b>      | State Information Technology Agency                                   |
| <b>SLA</b>       | Service Level Agreement                                               |
| <b>SMME</b>      | Small Medium and Micro Enterprises                                    |
| <b>SONA</b>      | State of the Nation Address                                           |
| <b>SP</b>        | Strategic Plan                                                        |
| <b>SSP</b>       | Sector Skills Plan                                                    |
| <b>SWOT</b>      | Strengths, Weaknesses, Opportunities, Threats                         |
| <b>TVET</b>      | Technical, Vocational Education and Training                          |
| <b>UoT</b>       | University of Technology                                              |
| <b>WBL</b>       | Workplace Based Learning                                              |
| <b>WC</b>        | Western Cape                                                          |
| <b>WIL</b>       | Work Integrated Learning                                              |
| <b>WHO</b>       | World Health Organisation                                             |
| <b>WPPSET</b>    | White Paper on Post-School Education and Training                     |
| <b>WRP</b>       | Work Readiness Programme                                              |
| <b>WTO</b>       | World Trade Organisation                                              |
| <b>4IR</b>       | 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 Public Finance Management Act No. 1 of 1999 as amended (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:

- 1) Arts, Culture and Heritage;
- 2) Conservation;
- 3) Gaming and Lotteries;
- 4) Hospitality;
- 5) Sport, Recreation and Fitness; and
- 6) Tourism and Travel Services.

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

- Develop an 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 as amended (SDLA);
- Support the implementation of the National Qualifications Framework (NQF);
- Quality assures 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 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. The 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 the 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 as amended (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 AA. 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, 2003 (Act No. 53 of 2003) as amended (B-BBEE)**

Section 10 of the B-BBEE Act requires all government and state entities to integrate B-BBEE requirements in awarding contracts, licenses, grants, incentives and concessions to entities that are B-BBEE compliant. All SETA's must report on skills development spending and programmes to the B-BBEE Commission post approval of the Annual Report. 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 contracts 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 R1 000 000, 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 (CIMS) 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 NSDP aims 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 on 1 April 2020 and outlines key objectives for skills development. The Plan also provides performance indicators against which SETAs must perform 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 the government have agreed to partner 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 to promote 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'S CONTRIBUTION TO NHRDSSA OUTCOMES**

| Outcome                                                                                                                             | CATHSSETA contribution                                                                                                                                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Expanded access to quality education and training delivered by effective teachers/lecturers/academics in functional institutions | <ul style="list-style-type: none"> <li>Provisioning of lecturer capacity-building programmes</li> <li>Working in partnership with specific employers for secondment of Technical and Vocational Education and Training (TVET) lecturers to industry for experiential learning</li> </ul>                    |
| 2. Increased access to Work Integrated Learning (WIL) opportunities                                                                 | <ul style="list-style-type: none"> <li>CATHSSETA will enter into partnerships with TVETs and employer organisations for WIL opportunities</li> <li>CATHSSETA has specific key performance indicators for the number of learners entering the workplace for experiential learning purposes</li> </ul>        |
| 3. Improvement in throughput and pass rates                                                                                         | <ul style="list-style-type: none"> <li>Partnerships with TVETs for Centres of Specialisation (CoS) will set targets for capacity-building programmes for college lecturers</li> </ul>                                                                                                                       |
| 4. Increased number of publications and innovation                                                                                  | <ul style="list-style-type: none"> <li>CATHSSETA has performance targets within its Research Agenda for commissioned research each year. Accompanied by annual targets for masters' students, the organisation aims to contribute tangibly to an increased number of publications and innovation</li> </ul> |

### 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 the facilitation of skills development within sector employers and skills pipelines in the workplace.

### 1.18. Minister of Higher Education, Science and Innovation's Budget Vote Speech of 2022

The Minister of Higher Education, Science and Innovation, Honourable Dr Bonginkosi Emmanuel Nzimande, stated in his Budget Vote Speech delivered in May 2022, that the Department is currently reviewing the five-year enrolment plan for Community Education and Training (CET) Colleges, and that CET Colleges will offer entrepreneurship and digital skills programmes in addition to academic, skills and occupational programmes already on offer. The Minister also highlighted measures to ensure that a percentage of SETA Discretionary Grant funding is committed to CET Colleges including providing some of their training programmes. Furthermore, CETs will also broaden the scope of their partnerships with other government departments and community organisations such as faith-based organisations, to increase access to skills programmes.

### 1.19. Economic Reconstruction and Recovery Plan (ERRP)

In October 2020, the South African government announced the ERRP to directly respond to the immediate 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 ten (10) 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:

- **Intervention 1:** expand the provisioning of short skills programmes (both accredited and non-accredited) to respond to skills gaps identified.
- **Intervention 2:** enable the provisioning of short skills programmes (both accredited and non-accredited) that respond to skills gaps identified in the strategy.
- **Intervention 3:** expand the provisioning of workplace-based learning (WBL) programmes to respond to occupational shortages and skills gaps identified in the strategy.
- **Intervention 4:** increase enrolments in qualification-based programmes that respond to occupational shortages identified in the strategy.
- **Intervention 5:** review and revise education and training programmes to respond to occupational shortages and skills gaps identified in the strategy.
- **Intervention 6:** update the draft Critical Skills List and associated regulatory mechanisms.
- **Intervention 7:** strengthen entrepreneurship development programmes.
- **Intervention 8:** embed skills planning into economic planning processes and vice versa.
- **Intervention 9:** facilitate the use of the National Pathway Management Network (PMN) in the PSET system. (Presidential Youth Employment Initiative (PYEI) intervention for transitioning youth into the labour market).
- **Intervention 10:** strengthen the PSET system.

Given the urgency to mitigate the effects of COVID-19 on the sector, the updated 2020/2021 - 2024/2025 SSP 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

The SP reflects the intended institutional outcomes that will help to achieve the government's priorities and realise the SETA's mandate. It informs the Annual Performance Plan (APP) of the SETA, whose strategic focus must be linked to the allocated budget based on the mandate of the SETA. In turn, the strategy is monitored annually through the APP as its implementation plan; and the Service Level Agreement (SLA) with DHET. The SP further takes into consideration the sector-wide priorities of the SETA, as outlined in the Sector Skills Plan (SSP) that will guide its work over the MTSF period. The strategic priorities, as listed below, are the product of a wider consultation undertaken during the development of the SSP, which forms the basis for the development of the SP:

- Fourth Industrial Revolution (4IR);
- 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 COVID-19 Pandemic; and
- Sector transformation.

In addition to the SSP-identified sector priorities, the AA held its 2022/23 board strategic planning session to determine the strategic direction that the SETA must pursue in the remaining strategic period of 2020/21 - 2024/25. The following strategic priorities were identified as the key focus of the remaining MTSF implementation period:

- Smart Information and Communications Technology (Smart ICT)
- Micro Policy (revision of the Discretionary Grant policy)
- Evidence-based research and development
- Repositioning learning programmes
- Strategic partnerships
- CATHSSETA brand positioning

### 3. RELEVANT COURT RULINGS

On the 7<sup>th</sup> 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 1<sup>st</sup> 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 16<sup>th</sup> 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 17<sup>th</sup> 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 the implementation of planned initiatives over the five years in line with the SETA's strategic focus.

In April 2022, the South African government lifted the COVID-19 National State of Disaster due to the decline in COVID-19-related illnesses, hospitalisation cases and deaths. According to the CATHSSETA's study on the impact of COVID-19 on its sub-sectors (2022), the pandemic negatively impacted 93% of businesses in our sector, with 94% of businesses reporting a decline in revenue during the National State of Disaster. The study further reveals that businesses within the sector were able to adapt to the pandemic by modifying their business models to mitigate the effects of the pandemic on operations. Since the easing of lockdown restrictions in 2021, there has been a gradual increase in the economic recovery of the sector. After recording one of its deepest contractions (-7%) in 2020, South Africa's real Gross Domestic Product (GDP) growth bounced back to 4.9% in 2021, driven primarily by inflation, strong commodity prices, and the gradual reopening of the economy after strict COVID-19 regulations and mobility restrictions (PricewaterhouseCoopers [PwC], 2022).

While the economy is recovering from the effects of COVID-19, South Africa's current socio-economic crisis continues to impede overall economic growth. In 2022, the sector faced several socio-economic challenges such as rising inflation, high-interest rates, rising fuel prices, ongoing power outages and the KwaZulu-Natal floods. These socio-economic challenges reduce the local economic outlook and, as a result, have an impact on the sector's overall performance.

### 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 the quest for social cohesion. Approximately 97% of entities under CATHSSETA are categorised as Small, Micro and Medium 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. SMMEs represent approximately 98% of businesses in South Africa, employing approximately 50% of the country's workforce across all sectors. During the peak of the COVID-19 Pandemic, the majority of small businesses did not have the financial capacity to deal with the economic and financial challenges faced as a result of the restrictions imposed.

The Department of Small Business Development (DSBD) has commenced with the Business Recovery Support Programme and reprioritized the Business Viability Scheme. As of January 2022, the Programme has already committed R192.6 million for 195 deals and disbursed R123.5 million for 114 deals. The 2022 Budget Speech also announced changes to the Employment Tax Incentive (ETI) and encouraged small businesses to use the ETI and hire qualified individuals to help alleviate unemployment and boost the economy.

The table below not only provides the profile of the sector but demonstrates the portion of SMMEs dependent on CATHSSETA for skills development support. The number of entities shows a decrease from 40 963 in 2020/21 to 31 994 in 2021/22, amounting to a decrease of 8 969 entities in the sector (-22%)

**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    | 2 355          | 34              | 18           | 2407                                         | 8%              |
| Conservation                  | 1 568          | 19              | 6            | 1593                                         | 5%              |
| Gaming and Lotteries          | 394            | 16              | 27           | 437                                          | 1%              |
| Hospitality                   | 20 658         | 405             | 109          | 21 172                                       | 66%             |
| Sport, Recreation and Fitness | 2 479          | 34              | 12           | 2525                                         | 8%              |
| Tourism and Travel Services   | 3 801          | 42              | 17           | 3 860                                        | 12%             |
|                               | <b>31 255</b>  | <b>550</b>      | <b>189</b>   | <b>31 994</b>                                | <b>100%</b>     |
| <b>Total</b>                  | <b>97%</b>     | <b>2%</b>       | <b>1%</b>    | <b>100%</b>                                  |                 |

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 the quantum of levies the SETA receives, due to the proliferation of SMMEs serviced by the SETA.

## 4.2. Sector challenges

As the world enters the post-COVID-19 transitional period, the trends accelerated by COVID-19 are expected to have far-reaching consequences for CATHSSETA sub-sectors and the labour market, even after the pandemic has passed. The effects of recovery will continue to be felt in the medium term.

The pandemic has accelerated trends in remote work, e-commerce, and automation. CATHSSETA conducted a study on the impact of the 4IR on its sector, where it was found that industry experts were uncertain about the adoption of 4IR and what the impact thereof will be on employment in the sector. While respondents were familiar with the overall concept of 4IR, the majority could not identify related technologies. Therefore, stakeholders need exposure to 4IR technologies to gain a better understanding and increase the rate of adoption of these technologies. The experiences of the sub-sectors with 4IR are vastly different resulting in the

need for tailored strategies for the effective adoption and adaptation to the 4IR in the sector. Strategic planning, therefore, needs to move from high-level to specific, to have a real impact and contextualise the 4IR within the sub-sectors.

In terms of training provision in the context of the 4IR, CATHSSETA needs to take the time to frame an approach to 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; and a huge digital divide still subsists between learners and educational institutions in the more rural, compared to urban provinces of the country. The CATHSSETA 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.

The COVID-19 pandemic put a dent in every sector and the informal sector was no exception. The size of companies operating in the Arts, Culture and Heritage sub-sector is generally small and a large proportion operate in the informal economy. This means that they cannot easily create, produce, and in most cases, get access to distribution channels that display their work to international, and local markets. Joffe (2021) highlights that human capital and systemic factors are part of the constraints compromising the sub-sector's performance. In addition, the working conditions such as unpredictable project-based work, long working hours with low income and the informal nature of the sub-sector create job insecurity for those operating in the sector. In the Arts, Culture and Heritage industry there is a movement towards the increased use of digital communication in editing and post-production tasks, which will likely impact the human resources required. The impact of music and film streaming, YouTube channels and the emergence of apps, has threatened the sustainability of the music industry.

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.

### **4.3. Strategic priorities and action plans, as identified through the sector skills planning process**

The composition of the sector shows that most entities (97%) are small (0-49), indicating that there is a need to support and prioritise SMME development in the sector. Female workers make up 60% of employees in the sector, 54% of whom are African; the vast majority are employed as Service and Sales workers, illustrating the need for further education and training to respond to transformational issues. Employees classified as youth (35 years and younger) comprise 48% of workers in the sector, a decrease of 5% from 53% in the previous year. The 2022 unemployment statistics illustrate that youth in South Africa continue to be disadvantaged in the labour market with an unemployment rate higher than the national average. According to the Quarterly Labour Force Survey (QLFS) for the first quarter of 2022, the unemployment rate was 63,9% for those aged 15-24 and 42,1% for those aged 25-34 years, while the current official national rate stands at 34,5%. In addition, the number of people with disabilities in the sector has decreased from 3 194 in the previous year, to 1 889

(1.09%) in 2022/23. People with disabilities tend to be disproportionately affected by the lack of an enabling environment when trying to perform practical day-to-day tasks. CATHSSETA as part of the Discretionary Grant funding criteria, allocates 60% of funding to the youth, 2% to persons living with disabilities, and 65% to female beneficiaries.

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, CATHSSETA 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 and problem-solving, amongst others. 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                                            | 4IR Skills Strategy 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, Work Readiness Programme (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                       | <ul style="list-style-type: none"> <li>• Apprenticeship;</li> <li>• Learnerships;</li> <li>• WIL and Internships;</li> <li>• Bursaries; and Skills programmes.</li> </ul>                                                                                                       |
| 9. Technological advancement to combat the impact of the COVID-19 Pandemic | Develop an e-learning strategy                                                                                                                                                                                                                                                  |
| 10. Sector transformation                                                  | <ul style="list-style-type: none"> <li>• Initiate partnerships with Non-Governmental Organisations (NGOs) and Community-Based Organisations (CBOs) to increase support for people with disabilities</li> <li>• Upskilling of people in lower occupational categories</li> </ul> |
| 11. Smart ICT                                                              | <ul style="list-style-type: none"> <li>• Capacitate ICT to support businesses in achieving their goals</li> <li>• Accessibility to e-learning</li> <li>• Upgrading ICT infrastructure and Enterprise Resource Planning (ERP) system</li> </ul>                                  |

| SKILLS PRIORITY                                               | PLANNED ACTIONS                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 12. Micro Policy (revision of the Discretionary Grant policy) | <ul style="list-style-type: none"> <li>• The utilisation of authority and controls within micro policy to manage the disbursement of Discretionary Grant to smaller entities in need</li> <li>• Amend policy to address operational issues</li> <li>• Identify initiatives to utilise unallocated funding</li> </ul> |
| 13. Evidence-based research and development                   | <ul style="list-style-type: none"> <li>• Expand research capability</li> <li>• Dissemination of research outputs</li> <li>• Evaluation of how research recommendations have been implemented</li> </ul>                                                                                                              |
| 14. Repositioning learning programmes                         | <ul style="list-style-type: none"> <li>• Skills development for people living with disabilities</li> <li>• Industry mentorship programmes for the sub-sectors</li> <li>• Entrepreneurship development</li> </ul>                                                                                                     |
| 15. Strategic partnerships                                    | <ul style="list-style-type: none"> <li>• Increase partnerships and stakeholder engagements</li> <li>• Increase national footprint of sub-sectors</li> </ul>                                                                                                                                                          |
| 16. CATHSSETA brand positioning                               | <ul style="list-style-type: none"> <li>• Strategic marketing</li> <li>• Increase brand visibility and rural footprint</li> </ul>                                                                                                                                                                                     |

#### 4.4. Findings from evaluation studies to inform strategy

In the 2021/22 financial year, the SETA commissioned a study to track and trace beneficiaries that took part in CATHSSETA-funded learnership, internship, apprenticeship, TVET WIL, bursary and skills programmes between 2015/16 to 2018/19. The purpose of the study was to establish both the outcome and impact of the CATHSSETA-funded learning programme on beneficiaries. The specific focus of the study was to establish employment, career path, the applicability of qualifications, income levels, and work-related experience of CATHSSETA beneficiaries.

When comparing employment at the time the survey was completed to pre-programme employment, the study showed that employment increased by 7% overall and most beneficiaries acquired employment within 6 months after the programme, with most of them being employed permanently. Of the unemployed beneficiaries, on average, 17% were absorbed by host employers within the sector. However, it was found that the sampled learning programmes appear to offer little to no facilitation into self-employment opportunities for beneficiaries.

Regarding the impact on host employers, 97% of all host employers indicated they would recommend other organisations to take part in learning programmes as they experienced increased productivity during the programme and felt like they were contributing to both the development and employment of youth. In addition, responding employers were able to notice an improvement in the proficiency of beneficiaries after programme completion. 62% of employers did however, indicate that learning programmes are not flexible to changes in the world of work such as increased demand and reliance on ICT processes and networks, as well as implementing programmes in the context of remote working. Except for bursary beneficiaries, most beneficiaries had a mentor during the learning programme and experienced regular contact with mentors, which contributed to imparting new skills to beneficiaries, providing workplace guidance and clarifying programme objectives.

The study recommended, amongst others, that the SETA should consider having online support and training programmes for mentors and regular assessments should be conducted during workplace site visits. For increased employment outcomes, respondents recommended the addition of entrepreneurial modules as part of programmes to promote self-employment. Lastly, the study found that there was a need for increased awareness of CATHSSETA's service offerings. This should focus on creating awareness about CATHSSETA programmes, to manage learner expectations.

#### 4.5. Measures to support national strategies and plans

The impetus to support national strategies and plans is embedded in the CATHSSETA strategy and the six sub-sector strategies. These are implemented in and through partnerships with national departments in the various CATHSSETA sectors. The ERRP and the ERSS require CATHSSETA to review its partnership arrangement to respond to national skills priorities.

The National Department of Sport, Arts and Culture (DSAC), the Department of Tourism, the Department of Forestry, Fisheries and the Environment (DFFE), and the Department of Trade, Industry and Competition (DTIC), are custodians of the following sector strategies related to CATHSSETA:

**TABLE 4: NATIONAL STRATEGIES AND PLANS**

| SECTOR STRATEGIES                                     | CATHSSETA PLANNED ACTION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| National Cultural Industries Skills Academy, (NaCISA) | NaCISA is a special-purpose vehicle of the DSAC and a central point for capacity building and skills development in the Arts, Culture and Heritage sub-sector. It is an incubator for almost all the skills that are needed to have an optimally functioning Arts, Culture and Heritage sub-sector. Through a joint implementation plan with the QCTO, CATHSSETA is making a concerted effort to ensure the relevance of qualifications that respond to the skills needs of this sub-sector. These efforts are also aimed at encompassing elements of Travel and Tourism Services to deepen understanding of the interlinkages between the two sub-sectors. |
| The National Sports and Recreation Plan (NSRP 2030)   | In line with the NSRP, CATHSSETA plans to develop training and educational initiatives aimed at developing Sport, Recreation and Fitness personnel, particularly coaches and administrative and technical officials. The focus also encompasses developing financial, marketing and media skills. This will be achieved by enrolling targeted personnel in accredited education and training programmes.                                                                                                                                                                                                                                                    |
| National Tourism Sector Strategy (NTSS)               | Some of the key focus areas within these themes include people development and relevant capacity-building. The role of CATHSSETA is, therefore, to identify training needs and offer training programmes that are aligned to the needs of the sub-sector, with the emphasis being on developing and improving skills within Travel and Tourism Services. The SETA has identified several occupations such as ICT Systems Analysts, Market Research Analysts and Travel Consultants to be prioritised through Discretionary Grant funding.                                                                                                                   |
| Tourism Human Development Strategy                    | CATHSSETA plans to continuously address workplace skills gaps, particularly the strengthening of "soft skills", in collaboration with other key-role actors, such as Umalusi, TVET Colleges and others.                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

## 5. EXTERNAL ENVIRONMENT ANALYSIS

The pace of economic growth in South Africa still fails to keep up with pre-pandemic levels and a more sustained economic recovery remains at risk. Against a backdrop of an unstable global growth environment (largely due to economic disruptions caused by the Russia/Ukraine crisis, higher food and energy prices, and rising policy rates globally), the local macroeconomic outlook has deteriorated alongside global challenges to economic growth (PwC, 2022).

External environmental factors influencing the organisation are analysed using the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis tool. In our external operating environment, geopolitical wars and contracting global financial markets are dominant factors. This contributes to the current high levels of unemployment, high inflation as well as rising fuel costs and therefore slow economic growth. Table 5 below provides a summary of some of the factors identified during the strategic planning session.

**TABLE 5: PESTEL ANALYSIS**

|                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Political Factors</b>     | <ul style="list-style-type: none"> <li>• The SETA has been re-established for 10 years</li> <li>• Changes in political leadership at the government level</li> <li>• Geopolitical wars and unrest</li> </ul>                                                                                                                                                                                                                                                                                                                                                                            |
| <b>Economic Factors</b>      | <ul style="list-style-type: none"> <li>• Slow economic growth</li> <li>• Fewer levy-paying employers if the economy is not growing sufficiently</li> <li>• Unemployment</li> <li>• Emerging career paths</li> <li>• Skills mismatch (supply and demand)</li> <li>• Increasing inflation</li> <li>• Increasing fuel costs</li> <li>• Contraction of the global financial market</li> </ul>                                                                                                                                                                                               |
| <b>Social Factors</b>        | <ul style="list-style-type: none"> <li>• High unemployment rate (youth unemployment constitutes a high risk to national stability) versus entrepreneurship programmes as per the NSDP</li> <li>• Poverty</li> <li>• Gender-based violence</li> <li>• Student unrest</li> <li>• Impact of COVID-19 and the impact of social schooling.</li> <li>• Partnerships with Higher Educational Institutions (HEI)</li> <li>• Strengthening of TVET College Principals and Lecturers' skills levels</li> <li>• Inequality</li> <li>• Civil unrest which may contribute to unemployment</li> </ul> |
| <b>Technological Factors</b> | <ul style="list-style-type: none"> <li>• Innovation and technology (robotics, artificial intelligence, internet of things, etc.) that will influence the industry and market and the way the sector operates</li> <li>• E-learning proposed</li> <li>• Online communication platforms</li> </ul>                                                                                                                                                                                                                                                                                        |
| <b>Environmental Factors</b> | <ul style="list-style-type: none"> <li>• Exploring environmentally friendly alternatives such as the Green Economy</li> <li>• Effects of climate change (KwaZulu-Natal floods)</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                               |
| <b>Legal Factors</b>         | <ul style="list-style-type: none"> <li>• Regulation of the SETA budget limits the resources available to fulfil its legislative mandate</li> <li>• Compliance with the POPIA</li> <li>• Directives from DHET, SAQA and QCTO</li> <li>• Labour Appeal Court Judgment on the case brought by BUSA, regarding the 60% Mandatory Grant payment to be paid to the levy-paying employer</li> </ul>                                                                                                                                                                                            |

## 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.

During the Management and Board Strategic Planning Sessions, 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 6: SWOT ANALYSIS**

| STRENGTHS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | WEAKNESSES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>• Work-readiness programme</li> <li>• Capacity building programmes for employees</li> <li>• Increase in the number of training providers</li> <li>• Knowledgeable workforce</li> <li>• Strong governance/oversight structures</li> <li>• Transparent processes in DHET and SETA</li> <li>• A young, vibrant and dedicated team</li> <li>• Internal audit and risk controls</li> <li>• National footprint (Tourism, Hospitality and Sport)</li> <li>• Institutional knowledge and capacity</li> <li>• Research and development</li> </ul>                                                                                                                                                                   | <ul style="list-style-type: none"> <li>• Inadequate staffing</li> <li>• Inadequate project management</li> <li>• High level of school dropouts</li> <li>• Poor organisational culture</li> <li>• Inadequate use of partnerships to initiate learning programmes</li> <li>• ERP system functionality</li> <li>• High staff turnover</li> <li>• CATHSSETA brand and footprint are national but not visible to the desired level</li> <li>• Lack of follow-through on research findings</li> <li>• Low staff morale</li> <li>• Insufficient use of partnerships to initiate learning programmes</li> <li>• Lack of capacity in ICT</li> </ul>                                                                                                                                          |
| OPPORTUNITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | THREATS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| <ul style="list-style-type: none"> <li>• To improve revenue generation</li> <li>• Skills mismatch (supply and demand) – an opportunity to influence the curriculum</li> <li>• To improve the area of qualifications</li> <li>• An increased rural footprint</li> <li>• E-learning</li> <li>• Entrepreneurship and partnership</li> <li>• Dissemination of research findings</li> <li>• Improved stakeholder engagement</li> <li>• Implementation of 4IR</li> <li>• Establish new partnerships with traditional leaders</li> <li>• Strategic partnership for new venture creation and develop cooperatives</li> <li>• Improve skills offering for the disabled</li> <li>• Implementation of e-learning</li> <li>• Capacitating ICT unit</li> </ul> | <ul style="list-style-type: none"> <li>• Imbalanced source funding</li> <li>• Skills mismatch (supply and demand)</li> <li>• TVET College and University student protests and unrest</li> <li>• Impending Business Unity South Africa's (BUSA's) Labour Court Case</li> <li>• Barriers to implementing policies</li> <li>• Insufficient budget for internal operations</li> <li>• Employment of undocumented foreign nationals in the sector</li> <li>• Misaligned curriculum and programmes at TVET Colleges</li> <li>• The capacity of TVET lecturers to carry out our vision</li> <li>• Untrained youth a political time bomb</li> <li>• Political policy priorities on skills development</li> <li>• Limitation of administration cost due to SETA Grant Regulations</li> </ul> |

## 6.1. Organisational Environment

### 6.1.1. Governance arrangement

The Minister appointed members of the AA on 1 April 2020 until 31 March 2025. The AA established various committees that assist 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, collaborating 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**

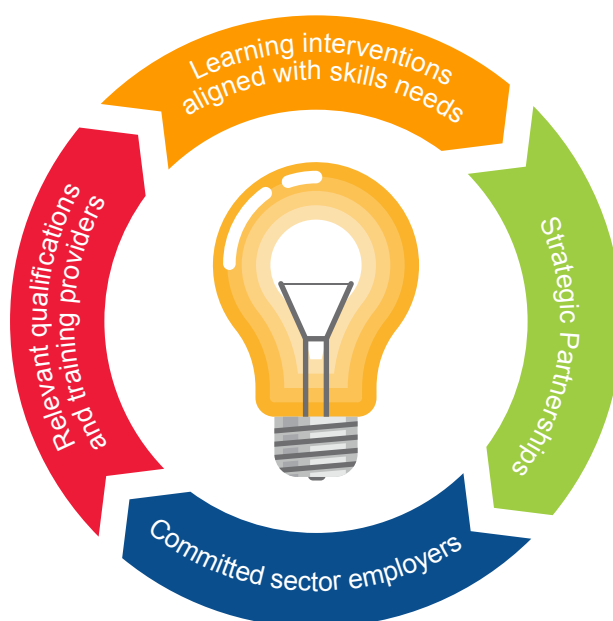


The above figure illustrates the SETA's Operating Model. CATHSSETA is established in terms of the SDA which outlines its governance structures, roles and responsibilities. However, other pieces of legislation and policy frameworks place responsibility and/or obligation on the SETA. This forms part of 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 consider 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 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 implemented a WRP in 2021 and completed it in 2022. The objective of the WRP is to provide learners with additional support to acquire knowledge and bridge the gap between public HEIs and the workplace. The WRP project was initiated in October 2021 in partnership with sector employers as host companies to enrol 450 learners from TVET Colleges and universities and universities of technology (UoT) from all nine (9) provinces. Learners will be enrolled on the programme for six (6) weeks, where they will be trained and mentored on developing the skills needed to be successful in the workplace and compete in the labour market.

#### 6.1.4. Organisational Structure

Our organisational structure was developed to enhance supporting business processes for the organisation. The CATHSSETA macro structure reviewed and aligned to the current strategy is depicted in the diagram 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 progress against the implementation of NSDP;
- Review of the current SP document that was updated during the 2022/23 financial year;
- Conducted an environmental scan using the PESTEL and SWOT analysis tools;
- Reviewing of outcomes and outputs to ensure alignment with 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. The Strategic planning process was preceded by a review of the SSP, which also informed priorities as contained in this APP.

### 6.1.6. Medium-term revenue and expenditure estimates

The table below provides the SETA's medium-term revenue and expenditure estimates for the 2023/24 – 2024/25 financial years. It sets out the medium-term expenditure priorities and hard budget constraints against which CATHSETA plans will be developed and refined accordingly.

**TABLE 7: 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 |         |         |         |
|                                                                | 2018/19         | 2019/20 | 2020/21 | 2021/22               | 2022/23                          | 2023/24 | 2024/25 | 2025/26 |
|                                                                | R'000           | R'000   | R'000   | R'000                 | R'000                            | R'000   | R'000   | R'000   |
| Revenue                                                        |                 |         |         |                       |                                  |         |         |         |
| Investment & other Income                                      | 35,111          | 36,605  | 32,102  | 30,843                | 15,358                           | 32,275  | 33,711  | 35,222  |
| Transfers received from DHET and other departments             |                 |         |         |                       |                                  |         |         |         |
| Mandatory Grants 20%                                           | 357,790         | 405,580 | 216,932 | 312,289               | 284,803                          | 289,595 | 304,075 | 319,279 |
| Discretionary Grants 49.5%                                     | 89,385          | 100,481 | 55,923  | 78,482                | 68,951                           | 72,399  | 76,019  | 79,820  |
| Administration 10%                                             | 221,446         | 250,817 | 132,542 | 192,820               | 179,653                          | 179,187 | 188,146 | 197,553 |
| QCTO 0.5%                                                      | 44,611          | 51,568  | 27,044  | 38,938                | 34,389                           | 36,109  | 37,915  | 39,811  |
|                                                                | 2,348           | 2,714   | 1,423   | 2,049                 | 1,810                            | 1,900   | 1,995   | 2,095   |
| Total Revenue                                                  | 392,901         | 442,185 | 249,034 | 343,132               | 300,161                          | 321,870 | 337,786 | 354,501 |
| Expenses                                                       |                 |         |         |                       |                                  |         |         | -       |
| Current expenses                                               | 66,656          | 77,441  | 79,503  | 86,529                | 51,557                           | 98,381  | 102,760 | 107,361 |
| Compensation of employees                                      | 24,332          | 26,348  | 43,669  | 55,861                | 23,006                           | 58,197  | 60,787  | 63,509  |
| Goods and services comprising:                                 |                 |         |         |                       |                                  |         |         |         |
| Depreciation and amortization                                  | 1,862           | 2,217   | 2,884   | 4,297                 | 2,430                            | 2,500   | 2,611   | 2,727   |
| Operating lease rentals                                        | 5,886           | 6,415   | 5,608   | 3,159                 | 5,419                            | 5,800   | 6,059   | 6,330   |
| QCTO Contribution                                              | 2,347           | 2,423   | 2,548   | 1,899                 | 2,656                            | 2,000   | 2,089   | 2,183   |
| Maintenance, repairs and running costs                         | -               | 47      | 1,374   | 234                   | 47                               | 130     | 136     | 142     |
| Advertising, marketing, promotions and communication           | 1,150           | 713     | 792     | 555                   | 797                              | 897     | 937     | 979     |
| Entertainment expenses                                         | -               | 168     | 70      | 52                    | 41                               | 102     | 107     | 111     |

| MEDIUM-TERM REVENUE/ EXPENDITURE ESTIMATES WITH AMOUNTS IN R'0 |                 |                |                |                |                |                       |                                  |                 |                 |  |
|----------------------------------------------------------------|-----------------|----------------|----------------|----------------|----------------|-----------------------|----------------------------------|-----------------|-----------------|--|
| Expenditure Estimates                                          | Audited Figures |                |                |                |                | Estimated Performance | Medium-Term Expenditure Estimate |                 |                 |  |
|                                                                | 2018/19         | 2019/20        | 2020/21        | 2021/22        | 2022/23        |                       | 2023/24                          | 2024/25         | 2025/26         |  |
|                                                                | R'000           | R'000          | R'000          | R'000          | R'000          |                       | R'000                            | R'000           | R'000           |  |
| Consultancy and service provider fees                          | 15,173          | 22,312         | 11,431         | 208            | 5,396          |                       | 4,390                            | 4,585           | 4,790           |  |
| External auditor's remuneration                                | 4,099           | 2,944          | 2,579          | 3,583          | 3,316          |                       | 3,316                            | 3,464           | 3,619           |  |
| Legal Fees                                                     | 2,942           | 3,925          | 2,329          | 1,267          | 2,100          |                       | 1,200                            | 1,253           | 1,310           |  |
| Interest paid                                                  | -               | 321            | -              | 82             | -              |                       | -                                | -               | -               |  |
| Covid-19                                                       | -               | -              | 704            | 1,000          | 1,000          |                       | 500                              | 522             | 546             |  |
| Travel and subsistence                                         | 1,018           | 587            | 122            | 325            | 328            |                       | 1,250                            | 1,306           | 1,364           |  |
| Staff wellness, training and development                       | 1,883           | 1,507          | 922            | 919            | 1,628          |                       | 2,150                            | 2,246           | 2,346           |  |
| Remuneration of committee members                              | 2,048           | 3,081          | 3,570          | 2,248          | 2,070          |                       | 2,900                            | 3,029           | 3,165           |  |
| Other administration expenses                                  | 3,916           | 4,433          | 901            | 10,840         | 1,323          |                       | 13,049                           | 13,630          | 14,240          |  |
| <b>Transfers and subsidies</b>                                 | <b>315,567</b>  | <b>290,394</b> | <b>116,201</b> | <b>172,828</b> | <b>248,604</b> |                       | <b>251,586</b>                   | <b>264,165</b>  | <b>277,374</b>  |  |
| Mandatory Grants                                               | 53,845          | 56,852         | 36,513         | 46,438         | 68,951         |                       | 72,399                           | 76,019          | 79,425          |  |
| Discretionary Grants                                           | 261,722         | 233,542        | 79,688         | 126,390        | 179,653        |                       | 179,187                          | 188,146         | 197,949         |  |
| Donor Funding Income                                           |                 |                |                |                |                |                       |                                  |                 |                 |  |
| <b>Total Expenses</b>                                          | <b>382,223</b>  | <b>367,835</b> | <b>195,704</b> | <b>259,357</b> | <b>300,161</b> |                       | <b>349,967</b>                   | <b>366,925</b>  | <b>384,735</b>  |  |
| <b>Surplus/(deficit)</b>                                       | <b>10,678</b>   | <b>74,523</b>  | <b>53,330</b>  | <b>83,775</b>  | <b>-</b>       |                       | <b>- 28,097</b>                  | <b>- 29,139</b> | <b>- 30,234</b> |  |

### 6.1.7. Relating expenditure trends to strategic outcome statements

- The recovery of the sub-sectors from the impact of COVID-19 was visible during 2021/22 with increased SDL collection compared to the estimated budget. This trend is expected to be more prominent in 2023/24 and the medium-term period. It is expected that the SDL collected will be much higher than the projected budget, which may result in additional skills development programmes being implemented than previously planned.
- CATHSSETA is configured or divided into four (4) 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 2023/24 financial year.

**TABLE 6: CATHSSETA PROGRAMMES FOR 2023/24**

| Programme No | Programme Name                      | Programme Budget                                                                      | Budget: 2023/2024<br>R'000 |
|--------------|-------------------------------------|---------------------------------------------------------------------------------------|----------------------------|
| 1            | Administration                      | Administration (current) expense                                                      | 98,381.00                  |
| 2            | Skills Planning                     | Transfers and subsidies<br>(supported through Mandatory and<br>Discretionary Grants)/ | 8,612.00                   |
| 3            | Learning Programmes<br>and Projects |                                                                                       | 236,696.00                 |
| 4            | Quality Assurance                   |                                                                                       | 6,278.00                   |
| Total        |                                     |                                                                                       | 349,967.00                 |

- 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 or 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: Finance and Governance.

#### 7.1.1. Sub-programme 1.1: Finance

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

TABLE 7: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2023/24 TO 2025/26

| #     | OUTCOME                                                                              | #       | OUTPUT                              | OUTPUT INDICATOR                                                    | ANNUAL TARGETS     |         |         |                               |                           |
|-------|--------------------------------------------------------------------------------------|---------|-------------------------------------|---------------------------------------------------------------------|--------------------|---------|---------|-------------------------------|---------------------------|
|       |                                                                                      |         |                                     |                                                                     | ACTUAL PERFORMANCE |         |         | ESTIMATED PERFORMANCE 2022/23 | MTEF                      |
|       |                                                                                      |         |                                     |                                                                     | 2019/20            | 2020/21 | 2021/22 |                               |                           |
| 1.1.1 | An ethically sound, effective and efficient institution that delivers on its mandate | 1.1.1.1 | Effective internal control measures | Audit opinion received from the Auditor-General South Africa (AGSA) | N/A                | N/A     | N/A     | N/A                           | Unqualified audit opinion |
|       |                                                                                      |         |                                     |                                                                     |                    |         |         | Unqualified audit opinion     | Unqualified audit opinion |

TABLE 8: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24

| #       | OUTPUT INDICATOR                 | REPORTING PERIOD | TARGET REPORTING TYPE | ANNUAL TARGET 2023/24     | QUARTERLY TARGETS |                 |                 |                           |
|---------|----------------------------------|------------------|-----------------------|---------------------------|-------------------|-----------------|-----------------|---------------------------|
|         |                                  |                  |                       |                           | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup>           |
| 1.1.1.1 | Audit opinion received from AGSA | Annually         | Non-Cumulative        | Unqualified audit opinion | -                 | -               | -               | Unqualified audit opinion |

### 7.1.2 Sub-programme 1.2: Governance

**Purpose:** To promote good governance at CATHSSETA.

**TABLE 9: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2023/24 TO 2025/26**

| #     | OUTCOME                                                                              | #       | OUTPUT                                                        | OUTPUT INDICATOR                                                                    | ANNUAL TARGETS     |         |                                  |         |         |
|-------|--------------------------------------------------------------------------------------|---------|---------------------------------------------------------------|-------------------------------------------------------------------------------------|--------------------|---------|----------------------------------|---------|---------|
|       |                                                                                      |         |                                                               |                                                                                     | ACTUAL PERFORMANCE |         | ESTIMATED PERFORMANCE<br>2022/23 | MTEF    |         |
|       |                                                                                      |         |                                                               |                                                                                     | 2019/20            | 2020/21 |                                  | 2023/24 | 2024/25 |
| 1.2.1 | An ethically sound, effective and efficient institution that delivers on its mandate | 1.2.1.1 | Internal controls in place for effective corporate governance | Achievement of risk maturity level in accordance with the Risk Management Framework | N/A                | N/A     | Level 2                          | Level 4 | Level 4 |

**TABLE 10: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24**

| #       | OUTPUT INDICATOR                                                                    | REPORTING PERIOD | TARGET REPORTING TYPE | ANNUAL TARGET 2023/24 | QUARTERLY TARGETS |                 |                 |                 |
|---------|-------------------------------------------------------------------------------------|------------------|-----------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| 1.2.1.1 | Achievement of risk maturity level in accordance with the Risk Management Framework | Annually         | Non-Cumulative        | Level 4               | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|         |                                                                                     |                  |                       |                       | -                 | -               | Level 4         | -               |

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.

7.2.1. 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 11: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2023/24 TO 2025/26

| #     | OUTCOME                                            | #       | OUTPUT          | OUTPUT INDICATOR                                                          | ANNUAL TARGETS     |         |         |                                  |         |         |
|-------|----------------------------------------------------|---------|-----------------|---------------------------------------------------------------------------|--------------------|---------|---------|----------------------------------|---------|---------|
|       |                                                    |         |                 |                                                                           | ACTUAL PERFORMANCE |         |         | ESTIMATED PERFORMANCE<br>2022/23 | MTEF    |         |
|       |                                                    |         |                 |                                                                           | 2019/20            | 2020/21 | 2021/22 |                                  | 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 | 67%                | 100%    | 50%     | 7                                | 7       | 8       |
|       |                                                    |         |                 |                                                                           |                    |         |         |                                  |         | 9       |

TABLE 15: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24

| #       | OUTPUT INDICATOR                                                          | REPORTING PERIOD | TARGET REPORTING TYPE | ANNUAL TARGET<br>2023/24 | QUARTERLY TARGETS |                 |                 |                 |
|---------|---------------------------------------------------------------------------|------------------|-----------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|
|         |                                                                           |                  |                       |                          | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 2.1.1.1 | # of research and evaluation reports on skills capacity within the sector | Annually         | Non-Cumulative        | 7                        | -                 | -               | -               | 7               |

### 7.3. Programme 3: Learning Programmes and Projects

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

#### 7.3.1. 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 2023/24 to 2025/26 CATHSSETA outcomes and outputs for addressing the strategic priority occupations list identified in the current SSP.

TABLE 16: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2023/24 TO 2025/26

| #     | OUTCOME                          | #        | OUTPUT                                                         | OUTPUT INDICATOR                                                    | ACTUAL PERFORMANCE |         |         | ESTIMATED PERFORMANCE<br>2022/23 | MTEF    |         |         |
|-------|----------------------------------|----------|----------------------------------------------------------------|---------------------------------------------------------------------|--------------------|---------|---------|----------------------------------|---------|---------|---------|
|       |                                  |          |                                                                |                                                                     | 2019/20            | 2020/21 | 2021/22 |                                  | 2023/24 | 2024/25 | 2025/26 |
| 3.1.1 | Increase in work-ready graduates | 3.1.1.1  | Work-based learning programme opportunities for the unemployed | # of unemployed Learners entering LEARNERSHIP programmes            | 422                | 150     | 196     | 240                              | 250     | 263     | 276     |
|       |                                  | 3.1.1.2  |                                                                | # of unemployed Learners entering SKILLS programmes                 | 698                | 200     | 349     | 140                              | 140     | 147     | 154     |
|       |                                  | 3.1.1.3  |                                                                | # of unemployed Learners entering graduate INTERNSHIP programmes    | 300                | 165     | 189     | 313                              | 329     | 346     | 363     |
|       |                                  | 3.1.1.4  |                                                                | # of unemployed learners entering TVET WIL (N -Diploma and NCV)     | 983                | 250     | 319     | 500                              | 525     | 551     | 579     |
|       |                                  | 3.1.1.5  |                                                                | # of unemployed learners entering University Placements (HET-WIL)   | 228                | 200     | 209     | 220                              | 220     | 231     | 243     |
|       |                                  | 3.1.1.6  |                                                                | # of unemployed Learners completing LEARNERSHIP programmes          | 316                | 90      | 95      | 100                              | 144     | 110     | 116     |
|       |                                  | 3.1.1.7  |                                                                | # of unemployed Learners completing SKILLS programmes               | 523                | 120     | 202     | 132                              | 84      | 84      | 88      |
|       |                                  | 3.1.1.8  |                                                                | # of unemployed Learners completing graduate INTERNSHIP programmes  | 225                | 99      | 111     | 109                              | 188     | 120     | 126     |
|       |                                  | 3.1.1.9  |                                                                | # of unemployed learners completing TVET WIL (N -Diploma and NCV)   | 737                | 150     | 159     | 166                              | 220     | 278     | 292     |
|       |                                  | 3.1.1.10 |                                                                | # of unemployed learners completing University Placements (HET-WIL) | 171                | 120     | 136     | 132                              | 132     | 146     | 153     |
|       |                                  | 3.1.1.11 |                                                                | # of persons enrolled in CET Internships                            | N/A                | N/A     | N/A     | New Indicator                    | 50      | 55      | 60      |

| #     | OUTCOME                                              | #        | OUTPUT                                                                   | OUTPUT INDICATOR                                                                | ACTUAL PERFORMANCE |         |         | ESTIMATED PERFORMANCE 2022/23 | MTEF    |         |         |
|-------|------------------------------------------------------|----------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------|---------|---------|-------------------------------|---------|---------|---------|
|       |                                                      |          |                                                                          |                                                                                 | 2019/20            | 2020/21 | 2021/22 |                               | 2023/24 | 2024/25 | 2025/26 |
| 3.1.2 | Improved capacity within the CATHSSETA's sub-sectors | 3.1.2.1  | Employees trained and supported through skills development interventions | # of employed Learners entering LEARNERSHIP programmes                          | 320                | 200     | 211     | 225                           | 225     | 236     | 248     |
|       |                                                      | 3.1.2.2  |                                                                          | # of employed Learners entering SKILLS programmes                               | 370                | 126     | 310     | 126                           | 126     | 132     | 139     |
|       |                                                      | 3.1.2.3  |                                                                          | # of employed Learners entering BURSARY programmes                              | 160                | 100     | 136     | 110                           | 110     | 116     | 122     |
|       |                                                      | 3.1.2.4  |                                                                          | # of employed Learners entering Adult Education & Training (AET) programmes     | N/A                | 50      | 53      | N/A                           | 63      | 66      | 69      |
|       |                                                      | 3.1.2.5  |                                                                          | # of employed Learners entering Recognition for Prior Learning (RPL) programmes | N/A                | 50      | 53      | N/A                           | 55      | 58      | 61      |
|       |                                                      | 3.1.2.6  |                                                                          | # of employed Learners completing LEARNERSHIP programmes                        | 240                | 120     | 127     | 132                           | 135     | 146     | 153     |
|       |                                                      | 3.1.2.7  |                                                                          | # of employed Learners completing SKILLS programmes                             | 238                | 76      | 91      | 84                            | 76      | 92      | 97      |
|       |                                                      | 3.1.2.8  |                                                                          | # of employed Learners completing BURSARY programmes                            | 120                | 60      | 72      | 66                            | 55      | 73      | 77      |
|       |                                                      | 3.1.2.9  |                                                                          | # of employed Learners completing AET programmes                                | N/A                | N/A     | 43      | N/A                           | 62*     | 40      | 42      |
|       |                                                      | 3.1.2.10 |                                                                          | # of employed Learners completing RPL programmes                                | N/A                | N/A     | 46      | N/A                           | 62*     | 35      | 37      |

| #     | OUTCOME                                                                  | #       | OUTPUT                                                                                                     | OUTPUT INDICATOR                                                                              | ACTUAL PERFORMANCE |         |         | ESTIMATED PERFORMANCE 2022/23 | MTEF    |         |         |
|-------|--------------------------------------------------------------------------|---------|------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------|---------|---------|-------------------------------|---------|---------|---------|
|       |                                                                          |         |                                                                                                            |                                                                                               | 2019/20            | 2020/21 | 2021/22 |                               | 2023/24 | 2024/25 | 2025/26 |
| 3.1.3 | Increased access to occupationally-directed programmes within the sector | 3.1.3.1 | Artisan produced                                                                                           | # of Learners on ARTISAN Development Programme, towards meeting the target of the NDP         | 261                | 261     | 263     | 251                           | 264     | 277     | 291     |
|       |                                                                          | 3.1.3.2 |                                                                                                            | # of Learners completing ARTISAN Development Programme, towards meeting the target of the NDP | 196                | 0       | 0       | 52                            | 100     | 58      | 61      |
|       |                                                                          | 3.1.3.3 | Unemployed learners in bursary programmes                                                                  | # of unemployed Learners granted BURSARIES (entering and continuing)                          | 450                | 150     | 554     | 128                           | 130     | 137     | 144     |
|       |                                                                          | 3.1.3.4 |                                                                                                            | # of unemployed Learners granted BURSARIES completing                                         | 337                | 0       | 88      | 90                            | 95      | 100     | 105     |
|       |                                                                          | 3.1.3.5 | Partnership projects implemented with sector employers and employers in rural communities and universities | # of university/university of technology partnerships established                             | 8                  | 8       | 8       | 8                             | 9       | 10      | 11      |
|       |                                                                          | 3.1.3.6 |                                                                                                            | # of SETA employer partnerships established                                                   | 16                 | 17      | 22      | 19                            | 17      | 18      | 19      |
|       |                                                                          | 3.1.3.7 |                                                                                                            | # of rural community partnerships established                                                 | 9                  | 0       | 9       | 10                            | 10      | 11      | 12      |
| 3.1.4 | Effectiveness of the public college system                               | 3.1.4.1 | Skills development programmes implemented with CETs                                                        | # of CET College lecturers developed through Skills Programmes                                | N/A                | N/A     | 20      | 21                            | 22      | 24      | 26      |
|       |                                                                          | 3.1.4.2 |                                                                                                            | # of CET learners accessing AET programmes                                                    | N/A                | N/A     | 0       | 32                            | 34      | 36      | 38      |
| 3.1.5 | Improved brand visibility                                                | 3.1.5.1 | Career development services accessible to all, especially in rural areas and targeted beneficiaries        | # of urban priority career guidance initiatives                                               | 3                  | 8       | 5       | 5                             | 9       | 10      | 11      |
|       |                                                                          | 3.1.5.2 |                                                                                                            | # of rural priority career guidance initiatives                                               | N/A                | 2       | 13      | 6                             | 11      | 12      | 13      |

\* 2023/24 Target for 3.1.2.9 and 3.1.2.10 for learners completing AET and RPL programmes includes completions that could not be factored into the revised 2022/23 APP

TABLE 17: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24

| #        | OUTPUT INDICATOR                                                                          | REPORTING PERIOD | TARGET REPORTING TYPE | ANNUAL TARGET 2023/24 | QUARTERLY TARGETS |                 |                 |                 |
|----------|-------------------------------------------------------------------------------------------|------------------|-----------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|          |                                                                                           |                  |                       |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 3.1.1.1  | # of unemployed Learners entering LEARNERSHIP programmes                                  | Quarterly        | Cumulative            | 250                   | 63                | 126             | 189             | 250             |
| 3.1.1.2  | # of unemployed Learners entering SKILLS programmes                                       | Quarterly        | Cumulative            | 140                   | 35                | 70              | 105             | 140             |
| 3.1.1.3  | # of unemployed Learners entering graduate INTERNSHIP programmes                          | Quarterly        | Cumulative            | 329                   | 82                | 164             | 246             | 329             |
| 3.1.1.4  | # of unemployed learners entering TVET WIL (N -Diploma and NCV)                           | Quarterly        | Cumulative            | 525                   | 175               | 350             | 525             | -               |
| 3.1.1.5  | # of unemployed learners entering University Placements (HET-WIL)                         | Quarterly        | Cumulative            | 220                   | 55                | 110             | 220             | -               |
| 3.1.1.6  | # of unemployed Learners completing LEARNERSHIP programmes                                | Quarterly        | Cumulative            | 144                   | 36                | 72              | 108             | 144             |
| 3.1.1.7  | # of unemployed Learners completing SKILLS programmes                                     | Quarterly        | Cumulative            | 84                    | 21                | 42              | 63              | 84              |
| 3.1.1.8  | # of unemployed Learners completing graduate INTERNSHIP programmes                        | Quarterly        | Cumulative            | 188                   | 47                | 94              | 141             | 188             |
| 3.1.1.9  | # of unemployed learners completing TVET WIL (N -Diploma and NCV)                         | Quarterly        | Cumulative            | 220                   | 55                | 110             | 165             | 220             |
| 3.1.1.10 | # of unemployed learners completing University Placements (HET-WIL)                       | Quarterly        | Cumulative            | 132                   | 33                | 66              | 99              | 132             |
| 3.1.1.11 | # of persons enrolled in CET Internships                                                  | Quarterly        | Cumulative            | 50                    | -                 | 25              | -               | 50              |
| 3.1.2.1  | # of employed Learners entering LEARNERSHIP programmes                                    | Quarterly        | Cumulative            | 225                   | 56                | 112             | 168             | 225             |
| 3.1.2.2  | # of employed Learners entering SKILLS programmes                                         | Quarterly        | Cumulative            | 126                   | 63                | 126             | -               | -               |
| 3.1.2.3  | # of employed Learners entering BURSARY programmes                                        | Quarterly        | Cumulative            | 110                   | 55                | -               | -               | 110             |
| 3.1.2.4  | # of employed learners entering AET programmes                                            | Quarterly        | Cumulative            | 63                    | 31                | 63              | -               | -               |
| 3.1.2.5  | # of employed learners entering Recognition for Prior Learning (RPL) programmes           | Quarterly        | Cumulative            | 55                    | -                 | -               | 27              | 55              |
| 3.1.2.6  | # of employed Learners completing LEARNERSHIP programmes                                  | Quarterly        | Cumulative            | 135                   | 34                | 67              | 105             | 135             |
| 3.1.2.7  | # of employed Learners completing SKILLS programmes                                       | Quarterly        | Cumulative            | 76                    | 19                | 38              | 57              | 76              |
| 3.1.2.8  | # of employed Learners completing BURSARY programmes                                      | Quarterly        | Cumulative            | 55                    | -                 | 28              | -               | 55              |
| 3.1.2.9  | # of employed Learners completing Adult Education & Training (AET) programmes             | Quarterly        | Cumulative            | 62                    | -                 | -               | 32              | 62              |
| 3.1.2.10 | # of employed learners completing Recognition for Prior Learning (RPL) programmes         | Quarterly        | Cumulative            | 62                    | -                 | -               | 32              | 62              |
| 3.1.3.1  | # of Learners on ARTISAN Development Programme, towards meeting the target of the NDP     | Quarterly        | Cumulative            | 264                   | 66                | 132             | 198             | 264             |
| 3.1.3.2  | # of Learners completing ARTISAN Development Programme, towards meeting target of the NDP | Quarterly        | Cumulative            | 100                   | 25                | 50              | 75              | 100             |
| 3.1.3.3  | # of unemployed Learners granted BURSARIES (entering or continuing)                       | Quarterly        | Cumulative            | 130                   | 65                | -               | -               | 130             |
| 3.1.3.4  | # of unemployed Learners granted BURSARIES completing                                     | Quarterly        | Cumulative            | 95                    | 47                | -               | -               | 95              |
| 3.1.3.5  | # of university/university of technology partnerships established                         | Quarterly        | Cumulative            | 9                     | -                 | 4               | 9               | -               |

| #       | OUTPUT INDICATOR                                               | REPORTING PERIOD | TARGET REPORTING TYPE | ANNUAL TARGET 2023/24 | QUARTERLY TARGETS |                 |                 |                 |
|---------|----------------------------------------------------------------|------------------|-----------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|         |                                                                |                  |                       |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 3.1.3.6 | # of SETA employer partnerships established                    | Quarterly        | Cumulative            | 17                    | 6                 | 12              | 17              | -               |
| 3.1.3.7 | # of rural community partnerships established                  | Quarterly        | Cumulative            | 10                    | 3                 | 6               | 10              | -               |
| 3.1.4.1 | # of CET College lecturers developed through Skills Programmes | Quarterly        | Cumulative            | 22                    | -                 | -               | 11              | 22              |
| 3.1.4.2 | # of CET learners accessing AET programmes                     | Quarterly        | Cumulative            | 34                    | -                 | -               | 17              | 34              |
| 3.1.5.1 | # of urban priority career guidance initiatives                | Quarterly        | Cumulative            | 9                     | 3                 | 6               | 9               | -               |
| 3.1.5.2 | # of rural priority career guidance initiatives                | Quarterly        | Cumulative            | 11                    | 3                 | 6               | 9               | 11              |

### 7.3.2. Sub-programme 3.2: Strategic Projects

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

**TABLE 18: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2023/24 TO 2025/26**

| #     | OUTCOME                                                                              | #       | OUTPUT                                                                                                   | OUTPUT INDICATOR                                                                                          | ACTUAL PERFORMANCE |         |         | ESTIMATED PERFORMANCE 2022/23 | MTEF    |         |         |
|-------|--------------------------------------------------------------------------------------|---------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|--------------------|---------|---------|-------------------------------|---------|---------|---------|
|       |                                                                                      |         |                                                                                                          |                                                                                                           | 2019/20            | 2020/21 | 2021/22 |                               | 2023/24 | 2024/25 | 2025/26 |
| 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                                                       | 185                | 71      | 96      | 121                           | 12      | 13      | 14      |
|       |                                                                                      | 3.2.1.2 | Cooperatives, NGOs, Non-Profit Organisations (NPOs) and CBOs supported through skills training           | # of cooperatives, supported through skills training                                                      | N/A                | 4       | 4       | 4                             | 10      | 11      | 12      |
|       |                                                                                      | 3.2.1.3 | Worker-initiated training (federations/trade unions) interventions supported through capacity building   | # of NGOs/NPOs/CBOs supported through skills training                                                     | 4                  | 4       | 5       | 6                             | 10      | 11      | 12      |
| 3.2.2 | Improved capacity within the CATHSSETA sub-sectors                                   | 3.2.2.1 | Partnership projects implemented with TVET Colleges and Community Education and Training Colleges (CETs) | # of trade unions/federations supported with skills interventions through capacity-building interventions | 4                  | 6       | 4       | 4                             | 5       | 5       | 5       |
| 3.2.3 | Effectiveness of the public college system                                           | 3.2.3.1 | Partnership projects implemented with TVET Colleges and Community Education and Training Colleges (CETs) | # of TVET partnerships established                                                                        | 8                  | 9       | 10      | 9                             | 10      | 11      | 12      |
|       |                                                                                      | 3.2.3.2 | Partnership projects implemented with TVET Colleges and Community Education and Training Colleges (CETs) | # of CET partnerships established                                                                         | N/A                | 6       | 4       | 4                             | 6       | 6       | 6       |

TABLE 19: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24

| #       | OUTPUT INDICATOR                                                                                          | REPORTING PERIOD | TARGET REPORTING TYPE | ANNUAL TARGET 2023/24 | QUARTERLY TARGETS |                 |                 |                 |
|---------|-----------------------------------------------------------------------------------------------------------|------------------|-----------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|         |                                                                                                           |                  |                       |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 3.2.1.1 | # of SMMEs supported through training interventions                                                       | Quarterly        | Cumulative            | 12                    | -                 | -               | 6               | 12              |
| 3.2.1.2 | # of cooperatives, supported through skills training                                                      | Quarterly        | Cumulative            | 10                    | -                 | -               | 5               | 10              |
| 3.2.1.3 | # of NGOs/NPOs/CBOs supported through skills training                                                     | Quarterly        | Cumulative            | 10                    | -                 | -               | 5               | 10              |
| 3.2.2.1 | # of trade unions/federations supported with skills interventions through capacity-building interventions | Quarterly        | Cumulative            | 5                     | -                 | -               | 2               | 5               |
| 3.2.3.1 | # of TVET partnerships established                                                                        | Quarterly        | Cumulative            | 10                    | -                 | -               | 5               | 10              |
| 3.2.3.2 | # of CET partnerships established                                                                         | Quarterly        | Cumulative            | 6                     | -                 | -               | 3               | 6               |

### 7.3.3. 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 20: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2023/24 TO 2025/26

| #     | OUTCOME                                       | #       | OUTPUT                        | OUTPUT INDICATOR                                                                                                           | ACTUAL PERFORMANCE |         |               | ESTIMATED PERFORMANCE 2022/23                           | MTEF                                                    |                                                         |                                                         |
|-------|-----------------------------------------------|---------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------|---------|---------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|
|       |                                               |         |                               |                                                                                                                            | 2019/20            | 2020/21 | 2021/22       |                                                         | 2023/24                                                 | 2024/25                                                 | 2025/26                                                 |
| 3.3.1 | Increased production of occupations in demand | 3.3.1.1 | Mandatory Grant approved      | # of Mandatory Grant approved for Small employers                                                                          | 480                | 490     | 500           | 525                                                     | 578                                                     | 584                                                     | 590                                                     |
|       |                                               | 3.3.1.2 |                               | # of Mandatory Grant approved for Medium employers                                                                         | 320                | 330     | 340           | 357                                                     | 333                                                     | 336                                                     | 340                                                     |
|       |                                               | 3.3.1.3 |                               | # of Mandatory Grant approved for Large employers                                                                          | 220                | 230     | 240           | 252                                                     | 207                                                     | 209                                                     | 302                                                     |
|       |                                               | 3.3.1.4 | Discretionary Grant Allocated | % of Discretionary Grant budget allocated to developing high-level, intermediary and elementary occupations in high demand | 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 | 90% of the Pivotal Budget Allocated in signed contracts |

TABLE 21: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24

| #       | OUTPUT INDICATOR                                                                                                           | REPORTING PERIOD | TARGET REPORTING TYPE | ANNUAL TARGET 2023/24                                   | QUARTERLY TARGETS |                 |                 |                                                         |
|---------|----------------------------------------------------------------------------------------------------------------------------|------------------|-----------------------|---------------------------------------------------------|-------------------|-----------------|-----------------|---------------------------------------------------------|
|         |                                                                                                                            |                  |                       |                                                         | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup>                                         |
| 3.3.1.1 | # of Mandatory Grant approved for Small employers                                                                          | Annually         | Non-cumulative        | 578                                                     | -                 | -               | 578             | -                                                       |
| 3.3.1.2 | # of Mandatory Grant approved for Medium employers                                                                         | Annually         | Non-cumulative        | 333                                                     | -                 | -               | 333             | -                                                       |
| 3.3.1.3 | # of Mandatory Grant approved for Large employers                                                                          | Annually         | Non-cumulative        | 207                                                     | -                 | -               | 207             | -                                                       |
| 3.3.1.4 | % 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, to improve and transform the sector.

### 7.4.1. Sub-programme 4.1: Quality Assurance

**Purpose:** To provide quality assurance support services

**TABLE 22: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2023/24 TO 2025/26**

| #     | OUTCOME                                                                  | #       | OUTPUT                                  | OUTPUT INDICATOR                                                     | ACTUAL PERFORMANCE |         |         | ESTIMATED PERFORMANCE 2022/23 | MTEF    |         |         |
|-------|--------------------------------------------------------------------------|---------|-----------------------------------------|----------------------------------------------------------------------|--------------------|---------|---------|-------------------------------|---------|---------|---------|
|       |                                                                          |         |                                         |                                                                      | 2019/20            | 2020/21 | 2021/22 |                               | 2023/24 | 2024/25 | 2025/26 |
| 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                          | 100%               | 100%    | 100%    | 100%                          | 4       | 4       | 4       |
|       |                                                                          | 4.1.1.2 |                                         | # of reports on registered ETD practitioners                         | 4                  | 4       | 4       | 4                             | 4       | 4       | 4       |
|       |                                                                          | 4.1.1.3 |                                         | # of reports on learning programme evaluation                        | N/A                | 4       | 4       | 4                             | 4       | 4       | 4       |
|       |                                                                          | 4.1.1.4 |                                         | # of learnerships submitted for occupational qualifications          | N/A                | N/A     | N/A     | New Indicator                 | 2       | 4       | 6       |
|       |                                                                          | 4.1.1.5 |                                         | # of Qualification Assessment Specifications (QAS) addenda developed | N/A                | N/A     | N/A     | New Indicator                 | 3       | 4       | 6       |

**TABLE 23: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24**

| #       | OUTPUT INDICATOR                                            | REPORTING PERIOD | TARGET REPORTING TYPE | ANNUAL TARGET 2023/24 | QUARTERLY TARGETS |                 |                 |                 |
|---------|-------------------------------------------------------------|------------------|-----------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
|         |                                                             |                  |                       |                       | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
| 4.1.1.1 | # of learner completion achievement reports                 | Quarterly        | Cumulative            | 4                     | 1                 | 2               | 3               | 4               |
| 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               |
| 4.1.1.4 | # of learnerships submitted for occupational qualifications | Quarterly        | Cumulative            | 2                     | 1                 | 2               | -               | -               |
| 4.1.1.5 | # of QAS addenda developed                                  | Quarterly        | Cumulative            | 3                     | -                 | 1               | 2               | 3               |

#### 7.4.2. Sub-programme 4.2: Qualification Development

**Purpose:** To provide current and futuristic qualifications development support to the sector.

TABLE 24: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2023/24 TO 2025/26

| #     | OUTCOME                                       | #       | OUTPUT                                                                                                       | OUTPUT INDICATOR                                                                                    | ACTUAL PERFORMANCE |         |         | ESTIMATED PERFORMANCE 2022/23 | MTEF    |         |         |
|-------|-----------------------------------------------|---------|--------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|--------------------|---------|---------|-------------------------------|---------|---------|---------|
|       |                                               |         |                                                                                                              |                                                                                                     | 2019/20            | 2020/21 | 2021/22 |                               | 2023/24 | 2024/25 | 2025/26 |
| 4.2.1 | Increased production of occupations in demand | 4.2.1.1 | Qualifications developed and skills programmes registered in line with identified occupations in high demand | # of occupational part or full qualifications reviewed or developed or registered skills programmes | 19                 | 0       | 12      | 13                            | 5       | 6       | 7       |

TABLE 25: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24

| #       | OUTPUT INDICATOR                                                                                    | REPORTING PERIOD | TARGET REPORTING TYPE | ANNUAL TARGET 2023/24 | QUARTERLY TARGETS |                 |                 |                 |
|---------|-----------------------------------------------------------------------------------------------------|------------------|-----------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| 4.2.1.1 | # of occupational part or full qualifications reviewed or developed or registered skills programmes | Annually         | Non-cumulative        | 5                     | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|         |                                                                                                     |                  |                       |                       | -                 | -               | -               | 5               |

#### 7.4.3. 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 26: OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS FOR 2023/24 TO 2025/26

| #     | OUTCOME                                                                              | #       | OUTPUT                                                             | OUTPUT INDICATOR                                    | ACTUAL PERFORMANCE |         |         | ESTIMATED PERFORMANCE 2022/23 | MTEF    |         |         |
|-------|--------------------------------------------------------------------------------------|---------|--------------------------------------------------------------------|-----------------------------------------------------|--------------------|---------|---------|-------------------------------|---------|---------|---------|
|       |                                                                                      |         |                                                                    |                                                     | 2019/20            | 2020/21 | 2021/22 |                               | 2023/24 | 2024/25 | 2025/26 |
| 4.3.1 | An ethically sound, effective and efficient institution that delivers on its mandate | 4.3.1.1 | Interventions implemented to monitor the implementation of the APP | # of quarterly monitoring reports submitted to DHET | 4                  | 4       | 4       | 4                             | 4       | 4       | 4       |

TABLE 27: INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24

| #       | OUTPUT INDICATOR                                    | REPORTING PERIOD | TARGET REPORTING TYPE | ANNUAL TARGET 2023/24 | QUARTERLY TARGETS |                 |                 |                 |
|---------|-----------------------------------------------------|------------------|-----------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| 4.3.1.1 | # of quarterly monitoring reports submitted to DHET | Quarterly        | Cumulative            | 4                     | 1 <sup>st</sup>   | 2 <sup>nd</sup> | 3 <sup>rd</sup> | 4 <sup>th</sup> |
|         |                                                     |                  |                       |                       | 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, sound financial and supply chain management capacity, and corporate and administrative support are provided. It comprises the sub-programmes: Finance and Governance. The outcomes and outputs linked to this programme are listed in the table below.

**TABLE 28: OUTPUTS AND OUTCOMES FOR PROGRAMME 1: ADMINISTRATION**

| SUB-PROGRAMMES | OUTPUTS                                                       | OUTCOMES                                                                             |
|----------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------|
| Finance        | Effective internal control measures                           | An ethically sound, effective and efficient institution that delivers on its mandate |
| Governance     | Internal controls in place for effective corporate governance |                                                                                      |

### 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 29 below outlines the contribution of outputs towards achieving outcomes and impact, in the SP aligned to the CATHSSETA's mandate, over the medium term,

**TABLE 29: 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 provide support services for the sector. This programme comprises: Occupationally-Directed Programmes, Strategic Projects, and Mandatory Grant and Discretionary Grant.

**TABLE 30: 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               |
|                                         | Unemployed learners in bursary programmes                                                                  |                                                                                        |
|                                         | Partnership projects implemented with sector employers and employers in rural communities and universities |                                                                                        |
|                                         | Skills development programmes implemented with CETs                                                        | Effectiveness of the public college system                                             |
|                                         | Career development services accessible to all especially in rural areas and targeted beneficiaries         | Improved brand visibility                                                              |
| Strategic Projects                      | Local SMMEs supported                                                                                      | Successful entrepreneurs and cooperative businesses within the CATHSSETA's sub-sectors |
|                                         | Cooperatives, NGOs, NPOs and CBOs supported through skills training                                        |                                                                                        |
|                                         | Worker-initiated training (federations/trade unions) interventions supported through capacity building     | Improved capacity within the CATHSSETA's sub-sectors                                   |
|                                         | Partnership projects implemented with TVET Colleges and Community Education and Training Colleges (CETs)   | Effectiveness of the public college system                                             |
| Mandatory Grant and Discretionary Grant | Mandatory Grant approved                                                                                   | Increased production of occupations in demand                                          |
|                                         | Discretionary Grant Allocated                                                                              |                                                                                        |

#### 8.4. Programme 4: Quality Assurance

The purpose of this programme is to maintain good quality assurance standards, 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 and future planning and budgeting.

**TABLE 31: 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 and skills programmes registered 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 so that it may meet its transformational and developmental imperatives. The Strategic 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, WIL 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 the implementation of the skills development Intervention, 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 and Doctoral Degree), 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 32: 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       | 98,381.00    | -                     | -                           | -                                    | <b>98,381.00</b> |

**TABLE 33: 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 | 66,718.00                           | 22,692.00                     | 34%                                 | 40              | 567                                         |
| 2017/18 | 69,042.00                           | 24,438.00                     | 35%                                 | 48              | 509                                         |
| 2018/19 | 66,656.00                           | 26,493.00                     | 40%                                 | 46              | 576                                         |
| 2019/20 | 48,488.00                           | 26,092.00                     | 54%                                 | 44              | 593                                         |
| 2020/21 | 50,960.00                           | 27,657.00                     | 54%                                 | 45              | 615                                         |
| 2021/22 | 86,529.00                           | 55,861.00                     | 65%                                 | 77              | 725                                         |
| 2022/23 | 51,557.00                           | 23,006.00                     | 45%                                 | 39              | 590                                         |
| 2023/24 | 98,381.00                           | 58,197.00                     | 59%                                 | 77              | 756                                         |

**TABLE 34: PROGRAMME 2 – BUDGET BREAKDOWN**

| Programme no | Sub – Programme Name | Admin Budget<br>R'000 | Mandatory Grant (20%)<br>R'000 | Discretionary Grant (49.5%)<br>R'000 | Admin (7.5%) Project Management Cost<br>R'000 | Total Cost<br>R'000 |
|--------------|----------------------|-----------------------|--------------------------------|--------------------------------------|-----------------------------------------------|---------------------|
| 2.1          | Research Agenda      | -                     | -                              | 7,112                                | 1,500                                         | <b>8,612</b>        |

**TABLE 35: 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                                         |
| 2023/24 | 8,612                               | -                             | 0%                                  | 0               | -                                           |

**TABLE 36: 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      | -                     | 132,598                    | -                                    | 132,598        |
| 3.2               | Strategic Projects                      | -                     | 20,948                     | -                                    | 20,948         |
| 3.3               | Mandatory Grant and Discretionary Grant | 72,399                | -                          | -                                    | 72,399         |
| <b>Total Cost</b> |                                         | <b>72,399</b>         | <b>153,546</b>             | <b>10,751</b>                        | <b>236,696</b> |

**TABLE 37: PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS 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 | 152,173                             | 14,589                        | 10%                                 | 43              | 339                                         |
| 2017/18 | 221,835                             | 20,757                        | 9%                                  | 52              | 399                                         |
| 2018/19 | 207,880                             | 20 836                        | 10%                                 | 57              | 366                                         |
| 2019/20 | 215,274                             | 24 062                        | 11%                                 | 55              | 437                                         |
| 2020/21 | 229,625                             | 25 505                        | 11%                                 | 56              | 455                                         |
| 2021/22 | 241,106                             | 27 036                        | 11%                                 | 57              | 474                                         |
| 2022/23 | 220,598                             | 27,336                        | 12.4%                               | 25              | 1,093                                       |
| 2023/24 | 237,936                             | 0                             | 0.00%                               | 0               | 0                                           |

**TABLE 38: 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          | -            | -                     | 4000                        | 1,188                                | 5,188        |
| 4.2               | Qualification Development  | -            | -                     | 220                         | -                                    | 220          |
| 4.3               | Monitoring and Evaluations | -            | -                     | 870                         | -                                    | 870          |
| <b>Total Cost</b> |                            |              |                       | <b>5,090</b>                | <b>1,188</b>                         | <b>6,278</b> |

**TABLE 39: PROGRAMME 4: QUALITY ASSURANCE 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 | 14,589                              | 2,828                         | 19%                                 | 43              | 339                                         |
| 2017/18 | 20,757                              | 3,775                         | 18%                                 | 52              | 399                                         |
| 2018/19 | -                                   | 7,432                         | -                                   | -               | -                                           |
| 2019/20 | 24,062                              | 7,938                         | 33%                                 | 55              | 437                                         |
| 2020/21 | 25,505                              | 6,478                         | 25%                                 | 56              | 455                                         |
| 2021/22 | 6,802                               | 6,802                         | 100%                                | 57              | 474                                         |
| 2022/23 | 9,820                               | 3,165                         | 32%                                 | 5               | 633                                         |
| 2023/24 | 6,278                               | 0                             | 0.00%                               | 0               | 0                                           |

## 10. KEY RISKS AND MITIGATION ACTIONS

**TABLE 40: PROGRAMME 1: ADMINISTRATION**

| Outcome                                                                              | Output                              | Key Risk                                                                                                                                                                                                        | Risk Mitigation                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| An ethically sound, effective and efficient institution that delivers on its mandate | Effective internal control measures | <ul style="list-style-type: none"> <li>Ineffective Supply Chain Management (SCM) leads to increased audit findings and the non- achievement of set targets.</li> <li>Inadequate contract management.</li> </ul> | <ul style="list-style-type: none"> <li>Review and implementation of SCM policy.</li> <li>Implement the compliance monitoring framework.</li> <li>Develop a budget approval plan and communicate and engage with all units before approval of the budget.</li> </ul> |

**TABLE 41: PROGRAMME 2: SKILLS PLANNING**

| Outcome                                            | Output          | Key Risks                                                                                                                                                                                                             | Risk Mitigation                                                                                                                                   |
|----------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|
| Improved capacity within the CATHSSETA sub-sectors | Research Agenda | <ul style="list-style-type: none"> <li>Inadequate sector information, resulting in the inability to respond to the sector's needs.</li> <li>Unexpected changes in the environment may lead to instability.</li> </ul> | <ul style="list-style-type: none"> <li>Collaboration with institutions of higher learning;</li> <li>Collaboration with industry bodies</li> </ul> |

**TABLE 42: PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS**

| Outcome                                                                              | Outputs                                                                                            | Key Risk                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Risk Mitigation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Increase in work-ready graduates                                                     | Work-based Learning programme opportunities for the unemployed                                     | <ul style="list-style-type: none"> <li>The COVID-19 pandemic threatens the implementation of programmes, both in the workplace and at the training institutional level.</li> <li>Inability to produce artisans through occupationally directed programmes.</li> <li>Inability by providers to implement learning programs timeously.</li> <li>Learners dropping out of programmes prematurely for reasons other than permanent employment or starting up their own businesses.</li> <li>Inability to provide support to SMMES.</li> <li>Inability to provide the support required to levy-paying employers claiming grants, resulting in reputational risk to the entity.</li> <li>Inability to disburse funds to levy-paying employers as per the SDLA.</li> </ul> | <ul style="list-style-type: none"> <li>Development of online learning platforms in order to progressively migrate learners to online learning, in an effort to rescue education and training years</li> <li>Review the funding policy</li> <li>Implement the ERRP</li> <li>Stakeholder capacity-building during workshops and induction programmes, continuous monitoring</li> <li>Improvement in Contract Management training by CATHSSETA</li> <li>Development of mechanisms to fund worker-initiated capacity- building programmes</li> </ul> |
| Improved capacity within the CATHSSETA sub-sectors                                   | Employees trained and supported through skills development interventions                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Increased access to occupationally-directed programmes within the sector             | Artisans produced<br>Recognition of Prior Learning                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Successful entrepreneurs and cooperative businesses within the CATHSSETA sub-sectors | Cooperatives, NGOs, NPOs and CBOs supported through skills training                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <ul style="list-style-type: none"> <li>Review of the Strategic Projects policy to deal with stipends</li> <li>Partnerships with relevant stakeholders</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                 |
| Increased production of occupations in demand                                        | Mandatory Grant applications approved                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Improved Brand Visibility                                                            | 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <ul style="list-style-type: none"> <li>Implementation of career exhibitions</li> <li>Funding of career exhibition initiatives.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                        |

**TABLE 43: PROGRAMME 4: QUALITY ASSURANCE**

| Outcome                                                                              | Outputs                                                                                                    | Key Risk                                                                                                                                                                                                                                                                             | Risk Mitigation                                                                                                                                                    |
|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Increased access to occupationally-directed programmes within the sector             | Certification support services provided                                                                    | <ul style="list-style-type: none"> <li>Transition to QCTO policy mandate.</li> <li>Limited financial and human resources due to the impact of COVID-19 on the sector.</li> <li>Inability to timeously review qualifications and align to the sector needs qualifications.</li> </ul> | <ul style="list-style-type: none"> <li>Management of Service Level Agreement between QCTO and CATHSSETA on joint obligations</li> </ul>                            |
| 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 | <ul style="list-style-type: none"> <li>Inaccurate and poor-quality data due to manual reporting.</li> </ul>                                                                                                                                                                          | <ul style="list-style-type: none"> <li>Implement ERP reporting module</li> <li>Review of business processes to ensure accurate reporting of information</li> </ul> |

## 11. PUBLIC ENTITIES

N/A

## 12. INFRASTRUCTURE PROJECTS

N/A



## **PART D: TECHNICAL INDICATOR DESCRIPTORS (TIDs)**

# INTRODUCTION

The TID defines how performance against output indicators will be measured, data collection processes, the 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.

| Dimension                                                | Description                                                                                                                                     |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                          | Title of the indicator verbatim as given in the programme plan                                                                                  |
| Definition                                               | Meaning of the indicator<br>Explanation of technical terms used in the indicator                                                                |
| Source of data                                           | Where the information is collected from                                                                                                         |
| Method of calculation/<br>Assessment                     | How the performance is calculated (quantitative)<br>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<br>beneficiaries (where<br>applicable) | <ul style="list-style-type: none"> <li>• Target for women</li> <li>• Target for youth</li> <li>• Target for people with disabilities</li> </ul> |
| Spatial transformation (where<br>applicable)             | Contribution to spatial transformation priorities<br>Spatial impact area                                                                        |
| Calculation type                                         | Cumulative (year-end)<br>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 44: PROGRAMME 1: ADMINISTRATION**

| Sub-programme   | Number of Output Indicators |
|-----------------|-----------------------------|
| 1.1: Finance    | 1                           |
| 1.2: Governance | 1                           |
| <b>Total</b>    | <b>2</b>                    |

**TABLE 45: PROGRAMME 2: SKILLS PLANNING**

| Sub-programme                           | Number of Output Indicators |
|-----------------------------------------|-----------------------------|
| 2.1: Research, Planning and Performance | 1                           |
| <b>Total</b>                            | <b>1</b>                    |

**TABLE 46: PROGRAMME 3: LEARNING PROGRAMMES AND STRATEGIC PROJECTS**

| Sub-programme                           | Number of Output Indicators |
|-----------------------------------------|-----------------------------|
| 3.1: Occupationally-Directed Programmes | 32                          |
| 3.2: Strategic Projects                 | 6                           |
| 3.3: Mandatory Grants                   | 4                           |
| <b>Total</b>                            | <b>42</b>                   |

**TABLE 47: PROGRAMME 4: QUALITY ASSURANCE**

| Sub-programme                  | Number of Output Indicators |
|--------------------------------|-----------------------------|
| 4.1: Quality Assurance         | 5                           |
| 4.2: Qualification Development | 1                           |
| 4.3: Monitoring and Evaluation | 1                           |
| <b>Total</b>                   | <b>7</b>                    |

## PROGRAMME 1: ADMINISTRATION

### Sub-programme 1.1: Finance

**Output Indicator Definition Form – Output Indicator Number: 1.1.1.1**

| Dimension                                                | Description                                     |
|----------------------------------------------------------|-------------------------------------------------|
| Indicator title                                          | Audit opinion received from AGSA                |
| Definition                                               | Measures the effectiveness of internal controls |
| Source of data                                           | SCM, Finance and RME administration files       |
| Method of calculation/<br>Assessment                     | Audit opinion received for the financial year   |
| Means of verification                                    | Report of the Auditor-General of South Africa   |
| Assumptions                                              | Control measures are in place                   |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                             |
| Spatial transformation<br>(where applicable)             | N/A                                             |
| Calculation type                                         | Non-Cumulative                                  |
| Reporting cycle                                          | Annually                                        |
| Desired performance                                      | Unqualified audit opinion                       |
| Indicator responsibility                                 | Chief Financial Officer                         |

## Sub-programme 1.2: Governance

### Output Indicator Definition Form – Output Indicator Number: 1.2.1.1

| Dimension                                                | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                          | Achievement of risk maturity level in accordance with the 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/<br>Assessment                     | Maturity Risk Matrices /Model                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Means of verification                                    | Risk Management Framework and Maturity Model in place                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Assumptions                                              | Risk Management Framework in place                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Spatial transformation<br>(where applicable)             | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Calculation type                                         | Non-Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Reporting cycle                                          | Annually                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Desired performance                                      | Level 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Indicator responsibility                                 | Chief Executive Officer                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

## 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 and disseminated in line with the Research Agenda. The approved Research Agenda items cover pertinent areas in which the research must be conducted within the sector. |
| Source of data                                           | Research reports and Research, Monitoring and Evaluation administration files                                                                                                                                       |
| Method of calculation/<br>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 2023/24 SSP update; research and evaluation outputs submitted by appointed service providers and internal reports                                              |
| Assumptions                                              | Research Agenda is in place                                                                                                                                                                                         |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                                                 |
| Spatial transformation<br>(where applicable)             | N/A                                                                                                                                                                                                                 |
| Calculation type                                         | Non-Cumulative                                                                                                                                                                                                      |
| Reporting cycle                                          | Annually                                                                                                                                                                                                            |
| 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 Integrated Management System (CIMS) or Learning Programmes administration files                                                                                                                                                                                                                                                                                                                                                                            |
| Method of calculation/<br>Assessment               | The count of the number of learnerships unemployed learners entering learnership programmes in line with the evidence 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 the date of registration date; training provider accreditation Letter applicable to learnership |
| Assumptions                                        | Approved Discretionary Grant Policy is in place                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>Target for Women: 65% of the desired performance</li> <li>Target for Youth: 60% of the desired performance</li> <li>Target for People with Disabilities: 2% of the desired performance</li> </ul>                                                                                                                                                                                                                             |
| 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 250 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 (Skills programme)                                                                                                    |
| Source of data                                           | CIMS or Learning Programmes administration files                                                                                                                                                                                               |
| Method of calculation/<br>Assessment                     | The count of the number of unemployed learners entering skills programmes, in line with the 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 the date of registration date; and Training Provider Accreditation Letter applicable to skills programmes                                        |
| Assumptions                                              | Approved Discretionary Grant Policy is in place                                                                                                                                                                                                |
| Disaggregation of<br>beneficiaries (where<br>applicable) | <ul style="list-style-type: none"> <li>• Target for Women: 65% of the desired performance</li> <li>• Target for Youth: 60% of the desired performance</li> <li>• Target for People with Disabilities: 2% of the desired performance</li> </ul> |
| Spatial transformation<br>(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                                           | CIMS or Learning Programmes administration files                                                                                                                                                                                                                             |
| Method of calculation/<br>Assessment                     | The count of the number of unemployed learners entering graduate internship programmes in line with the evidence 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<br>beneficiaries (where<br>applicable) | <ul style="list-style-type: none"> <li>• Target for Women: 65% of the desired performance</li> <li>• Target for Youth: 60% of the desired performance</li> <li>• Target for People with Disabilities: 2% of the desired performance</li> </ul>                               |
| Spatial transformation<br>(where applicable)             | Recruitment of learners will be done from any of the 9 provinces                                                                                                                                                                                                             |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                                                   |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                                                    |
| Desired performance                                      | At least 329 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 (N-Diploma and NCV)                                                                                                                                                                                                                         |
| Definition                                               | The number of Internship N diploma and NCV unemployed learners successfully registered to enter Workplace-Based Learning Programmes (WBL)                                                                                                                                                       |
| Source of data                                           | CIMS or Learning Programmes administration files                                                                                                                                                                                                                                                |
| Method of calculation/<br>Assessment                     | The count of the number of unemployed learners entering Internships N-Diploma and NCV programmes in line with the evidence as listed in source/collection of data above                                                                                                                         |
| Means of verification                                    | Signed WBL programme agreement; 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 only applicable to N-Diploma learners |
| Assumptions                                              | Approved Discretionary Grant Policy is in place                                                                                                                                                                                                                                                 |
| Disaggregation of<br>beneficiaries (where<br>applicable) | <ul style="list-style-type: none"> <li>• Target for Women: 65% of the desired performance</li> <li>• Target for Youth: 60% of the desired performance</li> <li>• Target for People with Disabilities: 2% of the desired performance</li> </ul>                                                  |
| Spatial transformation<br>(where applicable)             | Recruitment of learners will be done from any of the 9 provinces                                                                                                                                                                                                                                |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                                                                      |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                                                                       |
| Desired performance                                      | At least 525 unemployed learners enter TVET WIL (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 university placements (HET WIL)                                                                                                                                                                                |
| 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                                           | Spreadsheet or CIMS                                                                                                                                                                                                                                       |
| Method of calculation/<br>Assessment                     | The count of the number of unemployed learners entering Internship Category A programmes, in line with the evidence as listed in source/ collection of data above                                                                                         |
| Means of verification                                    | Signed WBL programme agreement; 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<br>beneficiaries (where<br>applicable) | <ul style="list-style-type: none"> <li>• Target for Women: 65% of the desired performance</li> <li>• Target for Youth: 60% of the desired performance</li> <li>• Target for People with Disabilities: 2% of the desired performance</li> </ul>            |
| Spatial transformation<br>(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 university placements (HET WIL)                                                                                                                                                                                    |
| 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                                           | CIMS or Learning Programmes administration files                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Method of calculation/<br>Assessment                     | The count of the number of unemployed learners successfully completing learnership programmes in line with the evidence listed in source/collection of data above                                                                                                                                                                                                                                                                                                                                                |
| Means of verification                                    | DHET/QCTO learnership Registration Certificate or DHET-signed learnership List; signed Workplace-Based Learning (WBL) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of entered registration date; certified copy of learner's highest qualifications, valid within 6 months of entered 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<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Spatial transformation<br>(where applicable)             | Recruitment of learners will be done from any of the 9 provinces                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Desired performance                                      | At least 144 unemployed learners complete learnership programmes                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Indicator responsibility                                 | Executive Manager: Learning Programmes                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

**Output Indicator Definition Form – Output Indicator Number: 3.1.1.7**

| <b>Dimension</b>                                         | <b>Description</b>                                                                                                                                                                                                                                                            |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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                                           | CIMS or Learning Programmes administration files                                                                                                                                                                                                                              |
| Method of calculation/<br>Assessment                     | The count of the numbers of unemployed learners successfully completing skills programmes, in line with the 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 entered 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<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                                                                                                           |
| Spatial transformation<br>(where applicable)             | Recruitment of learners will be done from any of the 9 provinces                                                                                                                                                                                                              |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                                                    |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                                                     |
| Desired performance                                      | At least 84 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                                           | CIMS or Learning Programmes administration files                                                                                                                                                                                                                                                                                                                                                |
| Method of calculation/<br>Assessment                     | The count of the number of unemployed learners successfully completing graduate internship programmes, in line with the evidence as listed in source/collection of data above                                                                                                                                                                                                                   |
| Means of verification                                    | Signed WBL programme agreement; duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of entered registration date; certified copy of learner's highest qualifications, valid within 6 months of entered 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<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                                                                                                                                                                                                                             |
| Spatial transformation<br>(where applicable)             | Recruitment of learners will be done from any of the 9 provinces                                                                                                                                                                                                                                                                                                                                |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                                                                                                                                                                      |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                                                                                                                                                                       |
| Desired performance                                      | At least 188 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 (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                                           | CIMS or Learning Programmes administration files                                                                                                                                                                                                                                                                                                                                                 |
| Method of calculation/<br>Assessment                     | The count of the number of unemployed learners successfully completing Internship N-Diploma programmes, in line with the evidence as listed in source/collection of data above                                                                                                                                                                                                                   |
| Means of verification                                    | 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 entered 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<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                                                                                                                                                                                                                              |
| Spatial transformation<br>(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 complete TVET WIL (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 university placements (HET WIL)                                                                                                                                                                                                                                                                                   |
| Definition                                         | The number of Internship Category A unemployed learners successfully completing Workplace-Based Learning Programmes                                                                                                                                                                                                                                            |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                                                                                                                                                                |
| Method of calculation/<br>Assessment               | The count of the number of unemployed learners successfully completing Internship Category A programmes, in line with the evidence as listed in source/collection of data above                                                                                                                                                                                |
| Means of verification                              | Signed WBL programme agreement (Internship for N); duly signed fixed term contract of employment; certified ID copy of learner, valid within 6 months of entered 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) | N/A                                                                                                                                                                                                                                                                                                                                                            |
| 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 university placements (HET WIL)                                                                                                                                                                                                                                                                                      |
| Indicator responsibility                           | Executive Manager: Learning Programmes                                                                                                                                                                                                                                                                                                                         |

**Output Indicator Definition Form – Output Indicator Number: 3.1.1.11**

| Dimension                                                | Description                                                                                                                                                                                                                                    |
|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                          | Number (#) of persons enrolled in CET Internships                                                                                                                                                                                              |
| Definition                                               | The number of persons successfully registered to enter Workplace-Based Learning Programmes as per the CATHSSETA Grant Policy                                                                                                                   |
| Source of data                                           | Spreadsheet or CIMS                                                                                                                                                                                                                            |
| Method of calculation/<br>Assessment                     | The count of the number of people entering CET Internship programmes, in line with the evidence as listed in source/collection of data above                                                                                                   |
| Means of verification                                    | 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 qualification, valid within 6 months of registration date           |
| Assumptions                                              | Approved Discretionary Grant Policy is in place                                                                                                                                                                                                |
| Disaggregation of<br>beneficiaries (where<br>applicable) | <ul style="list-style-type: none"> <li>• Target for Women: 65% of the desired performance</li> <li>• Target for Youth: 60% of the desired performance</li> <li>• Target for People with Disabilities: 2% of the desired performance</li> </ul> |
| Spatial transformation<br>(where applicable)             | Recruitment of learners will be done from any of the 9 provinces                                                                                                                                                                               |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                     |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                      |
| Desired performance                                      | At least 50 persons enter CET Internships                                                                                                                                                                                                      |
| 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.                                                                                                                                                                                                                                                                                                                                                                                             |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Method of calculation/<br>Assessment               | The count of the numbers of employed learners entering learnership programmes, in line with the 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 entered registration date; certified copy of learner's highest qualifications, valid within 6 months of entered 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**

| <b>Dimension</b>                                         | <b>Description</b>                                                                                                                                                                                |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                          | Number (#) of employed learners entering skills programmes                                                                                                                                        |
| Definition                                               | The number of employed learners successfully registered to enter the learning programme                                                                                                           |
| Source of data                                           | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                   |
| Method of calculation/<br>Assessment                     | The count of the number of employed learners entering Skills Programme, in line with the evidence as listed in source/collection of data above                                                    |
| Means of verification                                    | Skills Programme learner Agreement; certified ID copy of learner, valid within 6 months of entered registration date; and Training Provider Accreditation Letter applicable to skills programmes; |
| Assumptions                                              | Approved Discretionary Grant policy is in place                                                                                                                                                   |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                               |
| Spatial transformation<br>(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                                                                       |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                    |
| Method of calculation/<br>Assessment               | The count of the number of employed learners entering bursary programmes, in line with the evidence as listed in source/collection of data above                   |
| Means of verification                              | Signed Bursary Agreement; certified ID copy of learner, valid within 6 months of the date of registration date; learner proof of registration from the 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                                    | Number (#) of employed learners entering Adult Education and Training (AET) programmes                                                  |
| Definition                                         | The number of employed learners successfully registered to enter AET Learning programmes,                                               |
| Source of data                                     | Spreadsheet or CIMS /Learning Programmes administration files                                                                           |
| Method of calculation/<br>Assessment               | Count of the number of employed learners entering AET programme, in line with the evidence as listed in source/collection of data above |
| Means of verification                              | Signed learner agreement; confirmation of employment; certified copy of ID, valid within 6 months of the entered date of registration   |
| Assumptions                                        | Approved Discretionary Grant Policy 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 63 AET employed learners enter WBL programmes                                                                                  |
| Indicator responsibility                           | Executive manager: Learning Programmes                                                                                                  |

**Output Indicator Definition Form – Output Indicator Number: 3.1.2.5**

| Dimension                                          | Description                                                                                                                                                                     |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                    | Number (#) of employed learners entered on Recognition for Prior Learning (RPL)                                                                                                 |
| Definition                                         | The number of employed learners entering RPL programme                                                                                                                          |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                 |
| Method of calculation/<br>Assessment               | Count of the number of employed learners entering RPL programme, in line with the evidence as listed in source/collection of data above                                         |
| Means of verification                              | Signed Learner Agreement; signed letter from the employer outlining the learners' competencies; certified ID copy of learner, valid within 6 months of the date of registration |
| Assumptions                                        | RPL guidelines aligned to Discretionary Grant Policy 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 55 employed learners entering RPL                                                                                                                                      |
| Indicator responsibility                           | Executive Manager: Learning Programmes                                                                                                                                          |

**Output Indicator Definition Form – Output Indicator Number: 3.1.2.6**

| Dimension                                          | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                    | Number (#) of employed learners completing learnership programmes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Definition                                         | The number of Learnership employed learners successfully completing Workplace-Based learning programmes,                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Method of calculation/<br>Assessment               | Count of the number of employed learners successfully completing Learnership learning programme, in line with the 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 learner agreement; certified ID copy of learner, valid within 6 months of entered registration date; certified copy of learner's highest qualifications, valid within 6 months of entered registration date; Training Provider Accreditation Letter applicable to Learnership; 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 135 employed learners complete learnership programmes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Indicator responsibility                           | Executive Manager: Learning Programmes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

**Output Indicator Definition Form – Output Indicator Number: 3.1.2.7**

| Dimension                                                | Description                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                          | Number (#) of employed learners completing skills programmes                                                                                                                                                                                                                           |
| Definition                                               | The number of Skills Programme employed learners successfully completing Workplace-Based learning programmes,                                                                                                                                                                          |
| Source of data                                           | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                                                                                        |
| Method of calculation/<br>Assessment                     | Count of the number of employed learners successfully completing Skills programme, in line with the evidence as listed in source/collection of data above                                                                                                                              |
| Means of verification                                    | Skills Programme learner agreement; certified ID copy of learner, valid within 6 months of entered 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<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                                                                                                                    |
| Spatial transformation<br>(where applicable)             | N/A                                                                                                                                                                                                                                                                                    |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                                                             |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                                                              |
| Desired performance                                      | At least 76 employed learners complete skills programmes                                                                                                                                                                                                                               |
| Indicator responsibility                                 | Executive Manager: Learning Programmes                                                                                                                                                                                                                                                 |

**Output Indicator Definition Form – Output Indicator Number: 3.1.2.8**

| Dimension                                          | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                    | Number (#) of employed learners completing bursary programmes                                                                                                                                                                                                                                                                                                                                                                                                         |
| Definition                                         | The number of employed learners successfully completing bursary programmes,                                                                                                                                                                                                                                                                                                                                                                                           |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                                                                                                                                                                                                                                                                       |
| Method of calculation/<br>Assessment               | Count of the number of employed learners successfully completing Bursary programme, in line with the evidence as listed in source/collection of data above                                                                                                                                                                                                                                                                                                            |
| Means of verification                              | Signed Learner Agreement; certified ID copy of learner, valid within 6 months of the date of entered registration date; learner proof of registration from the institution certified copy of the statement of results, valid within 6 months of entered registration date, or copy of certificate or letter signed by an authorised 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 55 employed learners complete bursary programmes                                                                                                                                                                                                                                                                                                                                                                                                             |
| Indicator responsibility                           | Executive Manager: Learning Programmes                                                                                                                                                                                                                                                                                                                                                                                                                                |

**Output Indicator Definition Form – Output Indicator Number: 3.1.2.9**

| Dimension                                          | Description                                                                                                                                                                      |
|----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                    | Number (#) of employed learners completing AET programmes                                                                                                                        |
| Definition                                         | The number of employed learners successfully completing AET programmes,                                                                                                          |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                  |
| Method of calculation/<br>Assessment               | Count of the number of employed learners completing AET programme, in line with the evidence as listed in source/collection of data above                                        |
| Means of verification                              | Signed learner agreement; confirmation of employment; certified copy of ID, valid within 6 months of entered registration date, statement of results or ETQA verification report |
| Assumptions                                        | Approved Discretionary Grant Policy 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 62 employed learners completing AET                                                                                                                                     |
| Indicator responsibility                           | Executive manager: Learning Programmes                                                                                                                                           |

**Output Indicator Definition Form – Output Indicator Number: 3.1.2.10**

| Dimension                                          | Description                                                                                                                                                                                                              |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                    | Number (#) of employed learners completing RPL                                                                                                                                                                           |
| Definition                                         | The number of employed learners completion RPL programme                                                                                                                                                                 |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                          |
| Method of calculation/<br>Assessment               | Count of the number of employed learners successfully completing RPL learning programme, in line with the evidence as listed in source/collection of data above                                                          |
| Means of verification                              | Signed Learner Agreement; signed letter from the employer outlining the learners' competencies; certified ID copy of learner, valid within 6 months of registration date, ETQA assessment report or statement of results |
| Assumptions                                        | RPL guidelines aligned to Discretionary Grant Policy 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 62 employed learners completing RPL                                                                                                                                                                             |
| 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, artisan learning programmes,                                                                                                                                                                                                         |
| Source of data                                           | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                                                                                    |
| Method of calculation/<br>Assessment                     | Count of the number of unemployed learners entering Artisan learning programme, in line with the evidence as listed in source/collection of data above                                                                                                                             |
| Means of verification                                    | Signed 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 |
| Assumptions                                              | Approved Discretionary Grant policy is in place                                                                                                                                                                                                                                    |
| Disaggregation of<br>beneficiaries (where<br>applicable) | <ul style="list-style-type: none"> <li>• Target for Women: 65% of the desired performance</li> <li>• Target for Youth: 60% of the desired performance</li> <li>• Target for People with Disabilities: 2% of the desired performance</li> </ul>                                     |
| Spatial transformation<br>(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 264 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                                                                                                                                                                                                                                                                                  |
| Source of data                                           | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                                                                                                                                                             |
| Method of calculation/<br>Assessment                     | Count of the number of unemployed learners completing Artisan learning programme, in line with the evidence as listed in source/collection of data above                                                                                                                                                                                                    |
| Means of verification                                    | Signed workplace-based learning programme agreement; fixed term contract of employment; certified copy of learner's ID, valid within 6 months of entered registration date; certified copy of highest qualification, valid within 6 months of entered registration date; copy of QCTO issued Trade Certificate or Trade test results from trade test center |
| Assumptions                                              | Approved Discretionary Grant policy is in place                                                                                                                                                                                                                                                                                                             |
| Disaggregation of<br>beneficiaries (where<br>applicable) | <ul style="list-style-type: none"> <li>• Target for Women: 65% of the desired performance</li> <li>• Target for Youth: 60% of the desired performance</li> <li>• Target for People with Disabilities: 2% of the desired performance</li> </ul>                                                                                                              |
| Spatial transformation<br>(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 100 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 entering or continuing the bursary programme                                                                                                                                                                 |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                                                |
| Method of calculation/<br>Assessment               | Count of the number of unemployed learners entering or continuing Bursary programme, in line with the evidence as listed in source/collection of data above                                                                                    |
| Means of verification                              | Signed learner Agreement entered into between the institution, learner and SETA, or its contracted agent; certified copy of learners' ID, valid within 6 months of registration date; proof of registration;                                   |
| Assumptions                                        | Bursary guidelines aligned to the approved Discretionary Grant Policy are in place                                                                                                                                                             |
| Disaggregation of beneficiaries (where applicable) | <ul style="list-style-type: none"> <li>• Target for Women: 65% of the desired performance</li> <li>• Target for Youth: 60% of the desired performance</li> <li>• Target for People with Disabilities: 2% of the desired performance</li> </ul> |
| 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 130 unemployed learners entering or continuing bursary programme                                                                                                                                                                 |
| 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 entering or continuing the bursary programme                                                                                                                                                                                                                                                         |
| Definition                                            | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                                                                                                                                        |
| Source of data                                        | Count of the number of unemployed learners entering or continuing Bursary programme, in line with the evidence as listed in source/collection of data above                                                                                                                                                                            |
| Method of calculation/<br>Assessment                  | Signed learner Agreement entered into between the institution, learner and SETA, or its contracted agent; certified copy of learners' ID, valid within 6 months of registration date; proof of registration                                                                                                                            |
| Means of verification                                 | Signed learner Agreement entered into between the institution, learner and SETA, or its contracted agent; certified copy of learners' ID, valid within 6 months of registration date; proof of registration certified copy of the statement of results or copy of a certificate, valid within six (6) months of the date of completion |
| Assumptions                                           | Bursary guidelines aligned to the approved Discretionary Grant Policy are in place                                                                                                                                                                                                                                                     |
| Disaggregation of beneficiaries<br>(where applicable) | N/A                                                                                                                                                                                                                                                                                                                                    |
| Spatial transformation<br>(where applicable)          | N/A                                                                                                                                                                                                                                                                                                                                    |
| Calculation type                                      | Cumulative                                                                                                                                                                                                                                                                                                                             |
| Reporting cycle                                       | Quarterly                                                                                                                                                                                                                                                                                                                              |
| Desired performance                                   | When at least 95 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                                        | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                              |
| Method of calculation/<br>Assessment                  | The count of the number of approved partnership projects implemented with sector 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<br>(where applicable) | N/A                                                                                                                                                                          |
| Spatial transformation<br>(where applicable)          | N/A                                                                                                                                                                          |
| Calculation type                                      | Cumulative                                                                                                                                                                   |
| Reporting cycle                                       | Quarterly                                                                                                                                                                    |
| Desired performance                                   | At least 9 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 SETA employer partnerships established                                                                                        |
| Definition                                            | The number of partnership projects implemented with sector employers                                                                        |
| Source of data                                        | Spreadsheet or CIMS or Learning Programmes administration files                                                                             |
| Method of calculation/<br>Assessment                  | The count of the number of approved partnership projects implemented with sector employers                                                  |
| Means of verification                                 | Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered between SETA and sector employers |
| Assumptions                                           | Approved Discretionary Grant Policy is in place                                                                                             |
| Disaggregation of beneficiaries<br>(where applicable) | N/A                                                                                                                                         |
| Spatial transformation<br>(where applicable)          | N/A                                                                                                                                         |
| Calculation type                                      | Cumulative                                                                                                                                  |
| Reporting cycle                                       | Quarterly                                                                                                                                   |
| Desired performance                                   | At least 17 SETA 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 entered with employers implementing in rural communities                                           |
| Source of data                                        | Spreadsheet or CIMS or Learning Programmes administration files                                                                       |
| Method of calculation/<br>Assessment                  | The count of the number of approved partnership projects with employers implementing in rural communities                             |
| Means of verification                                 | Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered into between SETA employers |
| Assumptions                                           | Approved Discretionary Grant Policy is in place                                                                                       |
| Disaggregation of beneficiaries<br>(where applicable) | N/A                                                                                                                                   |
| Spatial transformation<br>(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 CET College lecturers developed through Skills Programmes                                                                                                                                                                        |
| Definition                                               | The number of CET College lecturers developed through Skills Programmes to equip themselves with a nationally recognised qualification                                                                                                         |
| Source of data                                           | CATHSSETA Online MIS/Learning Programmes administration files                                                                                                                                                                                  |
| Method of calculation/<br>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<br>beneficiaries (where<br>applicable) | <ul style="list-style-type: none"> <li>• Target for Women: 65% of the desired performance</li> <li>• Target for Youth: 60% of the desired performance</li> <li>• Target for People with Disabilities: 2% of the desired performance</li> </ul> |
| Spatial transformation<br>(where applicable)             | Recruitment of learners will be done from any of the 9 provinces                                                                                                                                                                               |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                     |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                      |
| Desired performance                                      | At least 22 CET College lecturers developed through Skills programmes                                                                                                                                                                          |
| Indicator responsibility                                 | Executive Manager: Learning Programmes                                                                                                                                                                                                         |

**Output Indicator Definition Form – Output Indicator Number: 3.1.4.2**

| Dimension                                                | Description                                                                                                                                                                                                                                    |
|----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                          | Number (#) of CET learners accessing AET programmes                                                                                                                                                                                            |
| Definition                                               | The number of CET learners accessing AET programmes to equip themselves with a nationally recognised qualification                                                                                                                             |
| Source of data                                           | CATHSSETA Online MIS/Learning Programmes administration files                                                                                                                                                                                  |
| Method of calculation/<br>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<br>beneficiaries (where<br>applicable) | <ul style="list-style-type: none"> <li>• Target for Women: 65% of the desired performance</li> <li>• Target for Youth: 60% of the desired performance</li> <li>• Target for People with Disabilities: 2% of the desired performance</li> </ul> |
| Spatial transformation<br>(where applicable)             | Recruitment of learners will be done from any of the 9 provinces                                                                                                                                                                               |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                     |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                      |
| Desired performance                                      | At least 34 CET learners are accessing AET skills development programmes unemployed                                                                                                                                                            |
| Indicator responsibility                                 | Executive Manager: Learning Programmes                                                                                                                                                                                                         |

**Output Indicator Definition Form – Output Indicator Number: 3.1.5.1**

| Dimension                                                | Description                                                                                                                                                                                                                                                 |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                          | Number (#) of urban priority career guidance initiatives                                                                                                                                                                                                    |
| Definition                                               | Participation in various sector career guidance initiatives and career development events in urban areas to address occupations in high demand                                                                                                              |
| Source of data                                           | Communication and Branding administration files                                                                                                                                                                                                             |
| Method of calculation/<br>Assessment                     | The count of the number 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 (only at 1 <sup>st</sup> quarter validation unless amended) |
| Assumptions                                              | Sector career guidance plan is in place                                                                                                                                                                                                                     |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                                                                                         |
| Spatial transformation<br>(where applicable)             | N/A                                                                                                                                                                                                                                                         |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                                  |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                                   |
| Desired performance                                      | At least 9 sector related career guidance initiatives are attended in urban areas                                                                                                                                                                           |
| Indicator responsibility                                 | Executive Manager: Corporate Services                                                                                                                                                                                                                       |

**Output Indicator Definition Form – Output Indicator Number: 3.1.5.2**

| Dimension                                                | Description                                                                                                                                                                                                                                                 |
|----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                          | Number (#) of rural priority career guidance initiatives                                                                                                                                                                                                    |
| Definition                                               | Participation in various sector career guidance initiatives and career development events in rural areas to address occupations in high demand                                                                                                              |
| Source of data                                           | Communication and Branding administration files                                                                                                                                                                                                             |
| Method of calculation/<br>Assessment                     | The count of the number 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 (only at 1 <sup>st</sup> quarter validation unless amended) |
| Assumptions                                              | Sector career guidance plan is in place                                                                                                                                                                                                                     |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                                                                                         |
| Spatial transformation<br>(where applicable)             | N/A                                                                                                                                                                                                                                                         |
| Calculation type                                         | Cumulative                                                                                                                                                                                                                                                  |
| Reporting cycle                                          | Quarterly                                                                                                                                                                                                                                                   |
| Desired performance                                      | At least 11 rural career guidance initiatives are attended                                                                                                                                                                                                  |
| Indicator responsibility                                 | Executive Manager: Corporate Services                                                                                                                                                                                                                       |

**Sub-Programme 3.2: Strategic 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 within the CATHSSETA sub-sectors assisted through the roll-out of PIVOTAL and/or NON-PIVOTAL training interventions.                      |
| Source of data                                        | Spreadsheet or CIMS or Learning Programmes administration files                                                                                               |
| Method of calculation/<br>Assessment                  | The count of the numbers of SMMEs supported through DG or Strategic Projects Funds, with verifiable evidence as listed in the source/collection of data above |
| Means of verification                                 | Funding Contract between SMME and CATHSSETA, outlining the nature of the programme for partnership purposes, and Company registration documents               |
| Assumptions                                           | Discretionary Grant Policy in place                                                                                                                           |
| Disaggregation of beneficiaries<br>(where applicable) | Strategic projects will be partnerships; therefore, disaggregation of beneficiaries is not applicable                                                         |
| Spatial transformation<br>(where applicable)          | SMMEs will be supported across all 9 provinces, as per their applications.                                                                                    |
| Calculation type                                      | Cumulative                                                                                                                                                    |
| Reporting cycle                                       | Quarterly                                                                                                                                                     |
| Desired performance                                   | At least 12 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 supported through skills training                                                                                                                                 |
| Definition                                               | The number of cooperatives assisted through PIVOTAL and NON-PIVOTAL interventions                                                                                                            |
| Source of data                                           | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                              |
| Method of calculation/<br>Assessment                     | The count of the numbers of cooperatives supported through DG or Strategic Projects' funds, as reported, where there is verifiable evidence as listed in the source/collection of data above |
| Means of verification                                    | Funding Contract between cooperatives & CATHSSETA, outlining the nature of the programme for partnership purposes, and company registration documents                                        |
| Assumptions                                              | An approved Discretionary Grant Policy is in place                                                                                                                                           |
| Disaggregation of<br>beneficiaries (where<br>applicable) | Strategic projects will be partnerships; therefore, disaggregation of beneficiaries is not applicable                                                                                        |
| Spatial transformation<br>(where applicable)             | Cooperatives 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 cooperatives are supported                                                                                                                                                       |
| Indicator responsibility                                 | Executive Manager: Learning Programmes                                                                                                                                                       |

**Output Indicator Definition Form – Output Indicator Number: 3.2.1.3**

| Dimension                                          | Description                                                                                                                                                                                    |
|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                    | Number (#) of NGOs/NPOs/CBOs supported through skills training                                                                                                                                 |
| Definition                                         | The number of NGOs/NPOs/CBOs assisted through PIVOTAL and NON-PIVOTAL interventions                                                                                                            |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                |
| Method of calculation/<br>Assessment               | The count of the numbers of NGOs/NPOs/CBOs supported through DG or Strategic 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                                        | An approved Discretionary Grant Policy is in place                                                                                                                                             |
| Disaggregation of beneficiaries (where applicable) | Strategic projects will be partnerships; therefore, disaggregation of beneficiaries is not applicable                                                                                          |
| Spatial transformation (where applicable)          | NGOs/NPOs/CBOs 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 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                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                |
| Method of calculation/<br>Assessment               | The count of the numbers of federations/trade unions supported through DG or Strategic Projects Funds, as reported, with verifiable evidence as listed in the 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                                        | An approved Discretionary Grant 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 5 (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 TVET partnerships established                                                                                                       |
| Definition                                         | The number of partnership Projects implemented with TVET Colleges                                                                                 |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                   |
| Method of calculation/<br>Assessment               | The count of the number 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                                        | An 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 TVET College partnerships established                                                                                                 |
| Indicator responsibility                           | Executive Manager: Learning Programmes                                                                                                            |

**Output Indicator Definition Form – Output Indicator Number: 3.2.3.2**

| Dimension                                          | Description                                                                                                                                      |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                    | Number (#) of CET partnerships established                                                                                                       |
| Definition                                         | The number of partnership Projects implemented with CET Colleges                                                                                 |
| Source of data                                     | Spreadsheet or CIMS or Learning Programmes administration files                                                                                  |
| Method of calculation/<br>Assessment               | The count of the number 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                                        | 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 6 partnership projects established with CET colleges                                                                                    |
| 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 Grant approved for Small employers                                                                                           |
| Definition                                               | The total number of small (0-49 employees) paying employers approved for Mandatory Grant                                                             |
| Source of data                                           | Spreadsheet or CIMS or Learning Programmes administration files                                                                                      |
| Method of calculation/<br>Assessment                     | The count of the number of Mandatory Grant applications approved and paid for small employers as recorded by CATHSSETA in the Mandatory Grant report |
| Means of verification                                    | MG report with a list of approved applicants and proof of payment                                                                                    |
| Assumptions                                              | Employers will continue to pay, and claim skills levy                                                                                                |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                  |
| Spatial transformation<br>(where applicable)             | N/A                                                                                                                                                  |
| Calculation type                                         | Non-cumulative                                                                                                                                       |
| Reporting cycle                                          | Annually                                                                                                                                             |
| Desired performance                                      | At least 578 small employers 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                                          | Number (#) of Mandatory Grant approved for Medium employers                                                                                           |
| Definition                                               | The total number of medium (50-149 employees) levy-paying employers approved for Mandatory Grant                                                      |
| Source of data                                           | Spreadsheet or CIMS or Learning Programmes administration files                                                                                       |
| Method of calculation/<br>Assessment                     | The count of the number of Mandatory Grant applications approved and paid for medium employers as recorded by CATHSSETA in the Mandatory Grant report |
| Means of verification                                    | MG report with a list of approved applicants and proof of payment                                                                                     |
| Assumptions                                              | Employers will continue to pay, and claim skills levy                                                                                                 |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                   |
| Spatial transformation<br>(where applicable)             | N/A                                                                                                                                                   |
| Calculation type                                         | Non-cumulative                                                                                                                                        |
| Reporting cycle                                          | Annually                                                                                                                                              |
| Desired performance                                      | At least 333 medium employers meeting the application criteria, submit Mandatory Grant applications                                                   |
| Indicator responsibility                                 | Executive Manager: Learning Programmes                                                                                                                |

**Output Indicator Definition Form – Output Indicator Number: 3.3.1.3**

| Dimension                                             | Description                                                                                                                             |
|-------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|
| Indicator title                                       | Number (#) of Mandatory Grant approved for Large employers                                                                              |
| Definition                                            | The total number of large (150+ employees) levy-paying employers approved for Mandatory Grant                                           |
| Source of data                                        | Spreadsheet or CIMS or Learning Programmes administration files                                                                         |
| Method of calculation/<br>Assessment                  | The count of the number of Mandatory Grant applications approved and paid for large employers as recorded by CATHSSETA in the MG report |
| Means of verification                                 | MG report with a list of approved applicants and proof of payment                                                                       |
| Assumptions                                           | Employers will continue to pay, and claim skills Levy                                                                                   |
| Disaggregation of beneficiaries<br>(where applicable) | N/A                                                                                                                                     |
| Spatial transformation<br>(where applicable)          | N/A                                                                                                                                     |
| Calculation type                                      | Non-cumulative                                                                                                                          |
| Reporting cycle                                       | Annually                                                                                                                                |
| Desired performance                                   | At least 207 large employers meeting the application criteria, submit Mandatory Grant applications                                      |
| Indicator responsibility                              | Executive Manager: Learning Programmes                                                                                                  |

**Output Indicator Definition Form – Output Indicator Number: 3.3.1.4**

| 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                                        | Spreadsheet or CIMS or Learning Programmes administration files                                                                                                                                                                                                                                          |
| Method of calculation/<br>Assessment                  | $\left[ \frac{a}{b} \times 100 \right]$ [(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)] multiplied by 100                                          |
| Means of verification                                 | List of 2022/23 contracts in the commitment register at the end of the financial year                                                                                                                                                                                                                    |
| Assumptions                                           | Discretionary Grant policy outlining Discretionary Grant project allocations and contracting                                                                                                                                                                                                             |
| Disaggregation of beneficiaries<br>(where applicable) | N/A                                                                                                                                                                                                                                                                                                      |
| Spatial transformation<br>(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                                          | Number (#) of learner completion achievement reports                                                                                                                                |
| Definition                                               | Learner completion certificates issued to competent learners                                                                                                                        |
| Source of data                                           | Certification report from CIMS                                                                                                                                                      |
| Method of calculation/<br>Assessment                     | $[(a=\text{number of learner certificates issued}) \text{ divided by } (b=\text{total number of completed learners loaded by providers on the system})] \text{ multiplied by } 100$ |
| Means of verification                                    | Learner Certification report from the CATHSSETA MIS                                                                                                                                 |
| Assumptions                                              | ETQA policy outlining the certification process is in place                                                                                                                         |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                                                                                                 |
| Spatial transformation<br>(where applicable)             | N/A                                                                                                                                                                                 |
| Calculation type                                         | Cumulative                                                                                                                                                                          |
| Reporting cycle                                          | Quarterly                                                                                                                                                                           |
| Desired performance                                      | At least 4 reports on learner completion achievement                                                                                                                                |
| 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                                           | CIMS for Assessors and Moderators                                                                     |
| Method of calculation/<br>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<br>beneficiaries (where<br>applicable) | N/A                                                                                                   |
| Spatial transformation<br>(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 a consolidated report on learning programmes evaluated      |
| Source of data                                           | CIMS Evaluation Reports or Learning Programmes administration files |
| Method of calculation/<br>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<br>beneficiaries (where<br>applicable) | N/A                                                                 |
| Spatial transformation<br>(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                              |

**Output Indicator Definition Form – Output Indicator Number: 4.1.1.4**

| Dimension                                                | Description                                                                                               |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| Indicator title                                          | Number (#) of Learnerships submitted for occupational qualifications                                      |
| Definition                                               | The number of Learnership registration applications for occupational qualifications submitted to the QCTO |
| Source of data                                           | Completed application forms submitted to QCTO; proof of submission/<br>acknowledgement letter from QCTO   |
| Method of calculation/<br>Assessment                     | The number of learnership registration applications submitted to the QCTO                                 |
| Means of verification                                    | Learnership application registration form approved by delegated Executive<br>Officer/Manager              |
| Assumptions                                              | Occupational qualification registered with SAQA is in place                                               |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                       |
| Spatial transformation<br>(where applicable)             | N/A                                                                                                       |
| Calculation type                                         | Cumulative                                                                                                |
| Reporting cycle                                          | Quarterly                                                                                                 |
| Desired performance                                      | At least 2 Learnerships submitted for occupational qualifications                                         |
| Indicator responsibility                                 | Executive Manager: Learning Programmes                                                                    |

**Output Indicator Definition Form – Output Indicator Number: 4.1.1.5**

| Dimension                                                | Description                                                                   |
|----------------------------------------------------------|-------------------------------------------------------------------------------|
| Indicator title                                          | Number (#) of Qualification Assessment Specifications (QAS) addenda developed |
| Definition                                               | The number of QAS addenda developed for assessing occupational qualifications |
| Source of data                                           | Password-protected ETQA folder containing approved QAS addenda                |
| Method of calculation/<br>Assessment                     | The number of QAS addenda developed and approved                              |
| Means of verification                                    | Approval letter from QCTO                                                     |
| Assumptions                                              | Occupational qualification is in place                                        |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                           |
| Spatial transformation<br>(where applicable)             | N/A                                                                           |
| Calculation type                                         | Cumulative                                                                    |
| Reporting cycle                                          | Quarterly                                                                     |
| Desired performance                                      | At least 3 QAS addenda developed                                              |
| 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 or registered skills programmes              |
| Definition                                               | Development or revision of part or full qualifications that address identified sector needs.                              |
| Source of data                                           | Qualification review reports or applications forms for registration of a skills programmes                                |
| Method of calculation/<br>Assessment                     | The count of the numbers of part or full occupational qualifications developed or reviewed or skills programme registered |
| Means of verification                                    | Qualification review reports                                                                                              |
| Assumptions                                              | Approved ETQA policy is in place                                                                                          |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                                       |
| Spatial transformation<br>(where applicable)             | N/A                                                                                                                       |
| Calculation type                                         | Non-cumulative                                                                                                            |
| Reporting cycle                                          | Annually                                                                                                                  |
| Desired performance                                      | At least 5 occupational part or full qualifications reviewed or developed or skills programme registered                  |
| 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/<br>Assessment                     | The count of the number of CEO approved quarterly monitoring reports                                   |
| Means of verification                                    | Approved QMR reports; DHET acknowledgement letter/email for QMR; data captured on CATHSSETA online MIS |
| Assumptions                                              | Performance information business processes in place                                                    |
| Disaggregation of<br>beneficiaries (where<br>applicable) | N/A                                                                                                    |
| Spatial transformation<br>(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                                                 |

## 11. PUBLIC-PRIVATE PARTNERSHIPS

N/A



## ANNEXURES

## ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

N/A

## ANNEXURE B: CONDITIONAL GRANTS

N/A

## ANNEXURE C: DISTRICT DEVELOPMENT MODEL

| Areas of Intervention       | Medium Term (3 years - MTEF)        |                                     |                                        |                     |                               |
|-----------------------------|-------------------------------------|-------------------------------------|----------------------------------------|---------------------|-------------------------------|
|                             | Project description                 | District Municipality               | Location: GPS coordinates              | Project leader      | Social partners               |
| Infrastructure partnerships | Infrastructure for 10 TVET Colleges | Yet to be determined - 2023 Project | N/A                                    | Mr Thabang Motlatla | Counsellors and the community |
|                             | Infrastructure for 6 CET Colleges   | Yet to be determined - 2023 Project | N/A                                    |                     |                               |
|                             | King Hintsa TVET College            | Amatole                             | -29.49957849387915, 26.146880755046364 | Ms Martha Collett   |                               |
|                             | King Dalinyebo TVET College         | OR Tambo                            | -31.244481472889046, 28.16825155840086 |                     |                               |

## ANNEXURE D: MATERIALITY FRAMEWORK

### Policy on Materiality and Significance Framework

As required by the Treasury Regulations 28.3.1, the Accounting Authority has to maintain an agreed framework of acceptable levels of materiality and significance with the Executive Authority, the Minister of Higher Education and Training.

### Materiality

In arriving at materiality, the following factors must be taken into account:

- Guidelines issued by the National Treasury
- The nature of CATHSSETA's business
- Statutory requirements affecting CATHSSETA
- The inherent and control risks associated with CATHSSETA
- Quantitative and qualitative issues

## Significance

In order to comply with section 54(2) of the Public Finance Management Act No. 1 of 1999 (PFMA), the Accounting Authority will report on:

- The acquisition and disposal of a significant asset, and
- The beginning of a significant business activity

## Review

The Materiality and Significance Framework is reviewed annually for inclusion in the Strategic Plan, Annual Performance Plan and Budget for the ensuing financial year.

Any changes to the Framework must be agreed with the Minister of Higher Education and Training.

Once an approval by the Minister of Higher Education and Training has been granted, the Materiality and Significance Framework will be amended for the applicable financial year.

## Procedure for Materiality and Significance framework

### Introduction

These procedures serve to guide CATHSSETA in maintaining an agreed Framework of acceptable levels of materiality and significance with the Minister of Higher Education and Training, in accordance with the Materiality and Significance Policy.

### Procedure for Annual Review

The Chief Financial Officer (CFO) is responsible for conducting an annual review and making a recommendation to the Accounting Authority, regarding the Materiality and Significance Framework.

The CFO should take the following factors into account:

- Guidelines issued by the National Treasury
- The nature of CATHSSETA's business
- Statutory requirements affecting CATHSSETA
- The inherent and control risks associated with CATHSSETA
- Quantitative and qualitative issues

The CFO has to submit his/her recommendation via the normal channels in the following order. The CFO takes the dates of the relevant meetings into account and that a decision to recommend a specific framework is required by August annually, with a view to submitting the revised framework to the Department of Higher Education and Training with the Budget and Strategic Plan of CATHSSETA:

- The Executive Committee (Recommendation to the Finance and HR Committees and the Audit and Risk Committee)
- Audit and Risk, Finance & HR Committees (Recommendation to the Accounting Authority)
- The Accounting Authority (Approve and recommends the decision to the Minister through the Department of Higher Education and Training)

### Recording of the approved Framework

The Materiality and Significance Framework is included in the Strategic Plan and budget for the ensuing financial year. The CFO should ensure that CATHSSETA's Annual Report reports on the Framework and any matters of Materiality or Significance. The CFO is the custodian of this Framework.

## FRAMEWORK FOR THE FINANCIAL YEAR 2023/24

(Levels set as per the guidance set out in the Practice Note on the PFMA and approved by the Minister of Education in 2006, remains unchanged).

### Materiality

The Accounting Authority has taken into account these factors in determining CATHSSETA's proposed level of materiality:

- The nature of CATHSSETA's business
- Statutory requirements affecting CATHSSETA
- The inherent and control risks associated with CATHSSETA
- Quantitative and qualitative issues

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

- DHET Allocation – 0.5% of Total Income/Budget allocated to CATHSSETA for the year
- Amount in respect of total assets of the SETA
- R10 000 and above for irregular, fruitless and wasteful expenditure involving any gross negligence or fraud

| Element           | Parameters | CATHSSETA: -<br>AFS FY2021/22<br>R'000 | Value<br>R'000 |
|-------------------|------------|----------------------------------------|----------------|
| Total Assets      | 1%-2%      | 621 433,00                             | 6 214.33       |
| Total Revenue     | 0.5%-1%    | 343 132,00                             | 1 715.66       |
| Surplus after tax | 2%-5%      | 83 775,00                              | 1 675.5        |

### Significance

The Accounting Authority has decided that any transaction covered by section 54(2) of the PFMA within the stipulated values in the materiality table above will be reported on, being:

- The acquisition or disposal of a significant assets (s54(2)(d) of the PFMA)
- The beginning of a significant business activity (s54(2)(e) of the PFMA)
- The significant change in the nature or extent of interest in co-funding elements on a significant partnership, trust, unincorporated joint venture or similar agreement (s54 (2)(f) of the PFMA)
- The significant and material non-compliance that may result in irregular, fruitless and wasteful expenditure for the CATHSSETA being incurred







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