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

STRATEGIC PLAN

for the fiscal years

2015/16 to 2019/20

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FOREWORD

I have the pleasure to present the Strategic Plan for the Culture, Art, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA) for the period 1 April 2015 to 31 March 2020, which is presented in terms of the Skills Development Act which established and governs the SETA, and in terms of the Public Finance Management Act (Act 56 of 1999, as amended).

In October 2014, The Department of Higher Education and Training suspended the Accounting Authority (AA) and appointed me as an Administrator to restore CATHSSETA to a state of normality to deliver on its mandate. I have worked tirelessly in consultation with the employees of CATHSSETA to produce this Strategic Plan. The strategic plan that has been developed integrates the broader mandate of the Administrator. The document also considered both successes and challenges experienced in service delivery from its strategic intent; and reflected extensively on its alignment to the national and provincial priorities as TA in relation to itional Skills Development Strategy 3 (NSDSIII), the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF), with particular focus on the Outcome of "a skilled and capable workforce to support an inclusive growth path" (Outcome 5).

In this Strategic Plan, the CATHSSETA has also revised and updated the strategy document to align with the National Treasury's *Framework for Strategic Plans and Annual Performance Plans* (2011). The strategy plan has also reduced the number of programmes from 17 to four. This has also led to the reduction of the number of strategic objectives and key performance indicators. This reduction is intended to create focus around the key performance areas. This is in line with the mandate of the Administrator of improving the performance of the CATHSSETA.

I would like to take this opportunity to express my commitment to support the organisation as it continues to concentrate on excellent service delivery to our sector and its people through the performance focus and intent outlined in this Strategic Plan for the period to 2015/16 to 2019/2020.

I also thank our stakeholders for their valuable contribution to the information and data contained in and informing, this Strategic Plan. The CATHSSETA will seek to leverage these engagements to further our positive contribution to society into the future.

Mr Pumzile E Kedama

The Administrator: Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority

OFFICIAL SIGN OFF

It is hereby confirmed that this Strategic Plan for the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority (CATHSSETA):

Was developed by the management team of CATHSSETA under the guidance of the Administrator;

Takes into account all the relevant legislation, policies and other mandates for which CATHSSETA is responsible; and

Accurately reflects the strategic goals and objectives which CATHSSETA will endeavour to achieve over the period 2015/16 – 2019/20.

This Strategy Framework is hereby presented as the guiding document for CATHSSETA for the period 2015/16 – 2019/20 in compliance with the National Treasury Guidelines and subject to the licence redetermination by the Minister of Higher Education and Training during the year 2016.

Acting Chief Financial Officer: Signature:

Mr Pumzile E Kedama   Signature:

The Administrator

ABBREVIATIONS AND ACRONYMS

AET	Adult Education and Training
APP	Annual Performance Plan
ATR	Annual Training Report
CATHSSETA	Culture, Arts, Tourism, Hospitality and Sport Education and Training Authority
DEA	Department of Environmental Affairs
DHET	Department of Higher Education and Training
FET	Further Education and Training
HEI	Higher Education Institution
HRDSSA	Human Resource Development Strategy for South Africa
IPAP	Industrial Policy Action Plan
M&E	Monitoring and Evaluation
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium-term Expenditure Framework
MTSF	Medium-term Strategic Framework
NCV	National Certificate (Vocational)
NDP	National Development Plan
NDT	National Department of Tourism
NSDS	National Skills Development Strategy
NGO	Non-governmental Organisation
NQF	National Qualifications Framework
OFO	Organising Framework for Occupations
PIVOTAL	Professional, Vocational, Technical and Academic Learning
QCTO	Quality Council for Trades and Occupations
SDL	Skills Development Levy
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMME	Small, Medium and Micro-sized Enterprises
SP	Strategic Plan
SRSA	Sport and Recreation South Africa
SSP	Sector Skills Plan
WSP	Workplace Skills Plan

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PART A: STRATEGIC OVERVIEW

1. INTRODUCTION

This document defines the envisaged outcomes for CATHSSETA for the period 2015/16 to 2018/19. Central to its thrust is the defined goals of the National Skills Development Strategy 111 (NSDS) and the achievement of the National Development Plan (NDP). The document seeks to comply with the National Treasury's *Framework for Strategic Plans and Annual Performance Plans* (2011) for developing Strategy and Annual Performance Plans (APP) for public entities. It also seeks to capture the current operating context of the organisation and propel it towards compliance to good governance, improved target performance and optimal functioning as envisaged in the initial years led by the Administrator.

2. VISION

In delivering on its mandate and in support of the NSDS; the CATHSSETA aspires to the following vision:

A leader in skills development within our diverse sector

3. MISSION

To achieve its vision, the CATHSSETA outlines and subscribes to the following mission statement:

To facilitate skills development through strategic partnerships for CATHSSETA to contribute to economic growth

4. VALUES

The CATHSSETA institutional values are:

Table 1: CATHSSETA Values

VALUE	WHAT IT MEANS
Service Excellence	Living this value means that CATHSSETA will seek to:

VALUE	WHAT IT MEANS
	Understand customer needs, respond timeously, efficiently and effectively to customer queries and requests; Display an image of professionalism and accountability; and Drive quality and high performance.
Fairness and Transparency	Living this value means that CATHSSETA will seek to: Conduct all its operational business without fear or favour All providers will feel confident that their bids were given adequate consideration and evaluated professionally Clients are entitled to believe that nothing is hidden and there are no undeclared meaning and intentions Everything is in the open for all to see subject to ethical conduct and legal boundaries
Respect	Living this value means that CATHSSETA will seek to: Ensure that every client and stakeholder experience humane relations from the employees Their self worth is not eroded or negatively impacted by our conduct or actions Experience the humility in their relations with CATHSSETA staff
Accessibility	Living this value means that CATHSSETA will seek to: Develop and promote skills development programmes to ensure equal access to opportunities by all; and Develop skills development programmes aimed at improving opportunities for people in rural areas. Upon request, conversations, documentation and publication will be translated to prominent language relevant to a geographical area
Integrity	Living this value means that CATHSSETA will seek to: Value openness, honesty, consistency and fairness; Act in good faith in all our day to day activities; Conduct its operation to fulfil public expectation about what

VALUE	WHAT IT MEANS
	CATHSSETA was established to do and be
Stakeholder orientation	Living this value means that CATHSSETA will seek to: Build partnerships with relevant government departments, public and private training providers and organisations; and Offer quality education and skills development opportunities and experiences to learners to ensure ultimate employability and reduce inequality in sector.

5.   LEGISLATIVE AND OTHER MANDATES

Introduction

Both the Constitution of the Republic of South Africa (Constitution) and various other statutes passed by the National Assembly direct CATHSSETA to perform specific public skills development functions and conduct its operations in specific ways. Various other institutions of government developed policies with direct relevance and impact in the legislated mandate of the CATHSSETA and thus enjoined the organisation to commit resources towards realisation of such stated government policy imperatives.

5.1.   Constitutional Mandate

Section 29 of the Constitution provides for all South Africans the basic right to education. It states that everyone has the right:-

- to a basic education, including adult basic education; and

- to further education, which the state, through reasonable measures, must make progressively available and accessible.

Working towards this Constitutional imperative, CATHSSETA is established to research and establish nationally recognised SPP supported by skills development programmes serving the interest of the following sectors within our economy and society:-

- Culture, Arts and Heritage;

- Tourism and Travel Services;

- Hospitality;

- Gaming and Lotteries;

- Conservation; and

- Sport, Recreation and Fitness.

5.2. Legislative and Regulatory Mandate

5.2.1 Skills Development Act of 1998 (as amended)

The Act prescribes that CATHSSETA should:

Develop a Sector Skills Plan (SSP) within the framework of the National Skills Development Strategy (NSDS) and implement it through; establishing learning programmes; approving workplace skills plans (WSPs) and annual training reports (ATRs); allocating grants in the prescribed manner to employers, education and skills development providers and workers and monitoring education and skills development in the sector.

It requires CATHSSETA to promote learning programmes by: identifying workplaces for practical work experience; supporting the development of learning materials; improving the facilitation of learning; and assisting in the development of skills provision agreements for different learning programmes;

It again requires CATHSSETA and all other SETAs to liaise with the National Skills Authority (NSA) on; the national skills development policy; the national skills development strategy; and its sector skills plan; and

Submit to the Director-General; any budgets, reports and financial statements on its income and expenditure that it is required to prepare in terms of the Public Finance Management Act; and strategic plans and reports on the implementation of its service level agreement; (i) liaise with the provincial offices and labour centres of the Department and any education body established under any law regulating education in the Republic to improve information-about placement opportunities; and between education and skills development providers and the labour market.

5.2.2 Skills Development Levies Act (1999 as amended)

The Act makes provision for CATHSSETA to collect levies and distribute them by paying a portion thereof into the account of the National Skills Funds and use the remainder in terms of its provision and provisions of the Skills Development Act.

5.2.3 Public Finance Management Act (1999 as amended)

As a Schedule 3 entity, CATHSSETA is obligated to perform to standards and legislated requirements of the PFMA and other associated legislation like the Broad-Based Black Economic Empowerment Act of 2003, Act No. 53 o f 2003.

5.2.4. Broad Based Black Economic Empowerment Act of 2003 (as amended)

The amended Code Series 300, Statement 300: The General Principles for Measuring Skills Development prescribes compliance targets and weighting points to be claimed by Measured Entities, subject to verifiable expenditure incurred for training black people on various listed learning interventions. The Code determines that "Workplace Skills Plan, an Annual Training Report and Pivotal Report which are SETA approved" will constitute a criteria for Measured Entities to receive points towards their BEE scorecards.

5.2.5. Basic Conditions of Employment Act of 1997, Act No 75 of 1997: Sectoral Determination No 5: Learnerships

The Act makes sectoral determination establishing binding conditions of employment and rates of allowances for learners in all sectors where Sector Education and Training Authorities operate. It therefore enjoins the CATHSSETA to observe compliance with such condition in all the agreements entered into and providing for work integrated learning (WIL).

5.2.6. The SETA Grant Regulations, Notice No. 35940 of 2012

The Regulations repeal the previous regulation and set out to regulate the use of monies received by the SETA and processes required for disbursement of such monies. In disbursement of these monies the SETA must set out the output and outcomes in the APP and demonstrate how they achieve the objectives of the SPP and the NSDS.

5.3   Policy Mandates

5.3.1   National Development Plan

The National Development Plan set out a vision for the country for the next fifteen years, Vision 2030. The NDP establishes skills development and education as critical enabler for economic development. Not only is education and training important for economic growth but also empowers people to define their identity, take control of their own lives, raise healthy families and play meaningful role in the broader societal development.

The Plan accepts that education, training and innovation are not a solution to our common national problems but they are rather critical in building our national capacity to solve problems. So addressing our national training and education requires harnessing the capacity of different provider institutions to be effective in delivering to their respective mandates.

The plan proposes actions based on five cross-cutting, interdependent and implementable themes;

- Lay a solid foundation for a long and healthy life and higher educational and scientific achievement;

- Build a properly qualified, professional, competent and committed teaching, academic, research and public service core;

- Build a strong and coherent set of institutions for delivery of quality education, science and technology, training and skills development;

- Expand the production of highly skilled professionals and enhance the innovative capacity of the nation

- Create an education and national science system that serves the needs of the society.

To realise these themes, the plan set out the role for SETAs' as being to facilitate skills development in the following areas;

- Skills development for existing businesses
- Unemployed people who wish to obtain employment in the sector and emphasis on internships; and

- Training should cover levels of the National Qualifications Framework (NQF) required by the sector.

5.3.2. National Skills Development Strategy (NSDS III)

The key driving force of this strategy is improving the effectiveness and efficiency of the skills development systems and effective response to the needs of the labour market and social equity. The strategy seeks to establish and promote closer links between employers and training institutions and between both of them and the SETAs. It represents an explicit commitment to encouraging the link between skills development and career paths, career development and promotion of sustainable employment and career progression.

5.3.3 National Skills Accord

The Skills Accord establishes a partnership between DHET, Communities, Organised Business and Labour aimed at promoting common skills development and training needs. The Accord has 8 commitments and commitments 4, 6 and 7 have specific focus on skills planning and the operations of CATHSSETA.

Commitment 4 – partners commit to ensure that part of the Mandatory grant (10%) is used for funding workplace training for University of Technology students as well as FET College graduates.

Commitment 6 – partners commit to improving the seniority of their delegations to SETA Board and that organised labour must approve SSPs and WSPs on the shop floor. Therefore, Workplace Training Committees must ensure that their companies plan properly and address the skills needs of workers. SETAs will not release the Mandatory Grants for WSPs and ATRs unless it is signed off by organised labour in the particular workplace and protocols will be developed to ensure this process improves the quality of the skills plans.

Commitment 7 – partners commit to ensuring that the funding of training through the SDL is directed towards the training that meets the skills needs of the economy, including the training of professionals and training programmes that leads to qualifications.

5.3.4 National HRD Strategy of South Africa

The National HRD Strategy of South Africa (2010 to 2030) is a social compact distilling the critical skill challenges for the socio-economic growth and development of the country. The document also set out collective commitments for all sectors of the society. CATHSSETA, as

a leading authority in the arena of skills development in its sector, ascribes and is committed to realising the following national commitments contained in the National HRD Strategy:

- We will urgently overcome the shortages in the supply of people with the priority skills needed for the successful implementation of current strategies to achieve accelerated economic growth.

- We will increase the number of appropriately skilled people to meet the demands of our current and emerging economic and social development priorities.

- We will urgently implement skills development programmes that are purposefully aimed at equipping recipients/citizens with requisite skills to overcome related scourges of poverty and unemployment.

- We will ensure that young people have access to education and training that enhance opportunities and increases their chances of success in further vocational training and sustainable employment.

- We will improve the technological and innovation capability and outcomes within the public and private sectors to enhance our competitiveness in the global economy and to meet our human development priorities.

5.3.5 Medium Term Strategic Framework (MTSF)

The MTSF outlines government priority spending and delivery areas for the period 2014 – 2019 electoral terms. It reflects the commitments made in the election manifesto of the governing party. It sets out the actions the Government will take and targets to be achieved. The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Governments electoral mandate. Amongst them are the following priority outcomes with direct relevance for the work of CATHSSETA:

Table 2: Priority Areas of MTSF relevant to CATHSSETA

The MTSF priority outcomes linked to CATHSSETA ➡️

1. *Quality basic education*

2. *Decent employment through inclusive growth*

3. *A skilled and capable workforce to support an inclusive road path*

4. *Vibrant, equitable, sustainable rural communities contributing towards food security for all*

5. *Create a better South Africa and contribute to a better Africa and better world*

6. *A diverse, socially cohesive society with a common national identity*

5.3.6   White Paper on Post-School Education and Training

The White Paper was established amongst others to ensure a coordinated post school education and training system, expand access, improve quality of provision and ensure education and training system that is responsive to citizens, employers as well as the broader societal developmental objectives. It seeks to expand the scope of education and training to include even people who could not attend formal education.

The White Paper aims to simplify the role of SETAs and build their capacity in line with their redefined roles. In terms of the White Paper, SETAs will continue facilitating development of skills for those in existing enterprises and skills pipeline in workplaces. This means that SETAs will ensure that the skills requirements of their respective industries are understood and catered for by different providers as contemplated within the policy document. This also means that SETAs will continue collection and supply of credible data from and for employers. The mandatory grants will continue being used for data gathering whilst sector training and provider capacity will be catered for through the discretionary grant system.

6. SITUATIONAL ANALYSIS

Introduction

The Situational Analysis seeks to describe the context in which the SP has been developed by discussing the performance environment, the organisational environment and the planning process. The performance environment outlines developments in the performance information system and the baseline on which the desired medium term performance is planned. The organisational environment describes the factors underpinning the organistaion performance. The planning process summarises how the CATHSSETA arrived at the SP and APP.

6.1. Performance Environment

CATHSSETA delivers its services to a diverse but very important constituencies and economic sectors and subsectors. Each of these sectors and subsectors are unique and plays a significant role not only in the economy but also in the broader quest for social cohesion and formation of a unique South African national identity. The table below provides a succinct picture of a dynamic environment within which CATHSSETA operates.

Table 3: CATHSSETA Sub-Sector Summary

SUB SECTOR	BACKGROUND AND DESCRIPTION
CONSERVATION AND TOURISM GUIDING	The Conservation sub-sector increased from 11 181 employees in 2012 to 11 422 employees in 2013 which represents a 2% increase in employees. This increase can be directly attributed to the increase in "green" jobs in the sector, particularly in natural resource management and is reflective of the potential to create jobs in this sub-sector.
ARTS, CULTURE AND HERITAGE	The South African Arts, Culture and Heritage sectors are vibrant and dynamic and they are one of the largest sectors in South Africa. It is however difficult to measure the economic contribution as well as the labour market analysis in terms of skills requirements within the sector due to lack of historically accurate

SUB SECTOR	BACKGROUND AND DESCRIPTION
	and valid data.
GAMING AND LOTTERIES	The Gaming and Lotteries chamber is second smallest chamber in the CATHSSETA scope. It is however the second largest employer with 21 727 employees, creating unique opportunities for focused occupation based qualification development. The current employment figures depicts a marginal growth rate of 3.3% from 21 018 in 2012 to 21 727 in 2013.
HOSPITALITY	The hospitality sub-sector is the largest sub-sector and is a several billion dollar industry that is dependent on the availability of leisure time and disposable income. It is the most labour intensive and therefore the biggest employer (Employment in the Hospitality sub-sector increased by 4.4% from 122 464 in 2012 to 127 811 in 2013). However 96% of the enterprises in the sub-sector are SMMEs, which are exempt from paying skills levies.
SPORT, RECREATION AND FITNESS	The Sport, Recreation and Fitness sub-sector's direct contribution to GDP, was R 41 billion, which equated to approximately 2%. Sports Tourism currently accounts for approximately 10% (R 6.4 billion) of the tourism sector's contribution the South African GDP. It has shown a spike in the number of employees and recorded a 29% growth in the number of employees in the sub-sector between 2012 and 2013.
TOURISM AND TRAVEL SERVICES	The tourism sub-sector makes a substantial contribution to the South African economy and in 2012 the revenue generated by the subsector increased by 7.6% (R5, 4 billion) compared to 2011. The Tourism and Travel services sub sector offers significant employment opportunities and the recent data shows that the employment opportunities increased from 4.3% to 4.5% between 2010 and 2011 resulting in thirty one thousand direct jobs.

CATHSSETA operates in a unique environment proliferated by small enterprises. This means that many of the employers served by CATHSETA are invariably exempted from paying the skills levies, from submitting WSPs and ATRs.

The table below provide an overview of the number and size of enterprises registered with CATHSSETA.

Table 4: CATHSSETA number of enterprises

Sub-sector	Size of Enterprise			Number of enterprises registered with CATHSSETA	% in the Sector
	0-49	50-149	150+		
Arts, Culture & Heritage	807	19	12	838	3.27%
Conservation	1 096	33	19	1 148	4.48%
Gaming & Lotteries	455	20	49	524	2.04%
Hospitality	17 436	510	212	18 158	70.86%
Sport, Recreation & Fitness	1 969	57	17	2 043	7.97%
Travel & Tourism	2 816	52	47	2 915	11.38%
TOTAL	24 579	691	356	25 626	100%

Source: CATHSSETA SMS 2013

The number of SMMEs registered and serviced by CATHSSETA has a direct impact on the amount of levies received from the employer organisations for the discretionary funding, thus impacting on financial resources capacity. In 2013, of the total 25 626 companies registered with CATHSSETA only 5 318 paid the skills development levy, amounting to about R200 million per annum. The Levy Paying organisations ordinarily qualify to claim their levies through the mandatory grant scheme as stipulated in the Skills Development Act. This leaves a significant and increasing gap between skills requirements and the resources available to address such skill shortage from CATHSSETA budget.

CATHSSETA is generally challenged to collect accurate, comprehensive and quality information on the true extent of the sector demand for skills development. To address this weakness, together with relevant National and Provincial Government Departments in the

respective sectors, CATHSSETA initiated research projects to ensure collection of credible and reliable data for skills needs analysis and planning. In addition, CATHSSETA actively engaged stakeholders in different sectors to ascertain their demand for skills, address blockages and delays in skills development implementation and lastly, the implications of new legislation and policies in their respective sectors.

Globally the sectors serviced by CATHSSETA are labour intensive and constitute a major source of employment at the lower spectrum of the labour market. Critical in these sectors and subsectors is the degree to which women, youth and migrant labour gain easy access to employment and entrepreneurship. As a result, as economic players, these sectors are critical in mopping out unemployment as they are flexible with a range of skills requirements.

6.2. Organisational Environment

6.2.1. Organisational Structure

A high level organistaion structure has been developed based on the understanding of CATHSSETA value chain. This structure also takes into cognisance the fact that the SETA is under Administration.

High Level CATHSETA Success Factors

The CATHSSETA Critical Success Factors are described as the key processes that deliver services to the CATHSSETA beneficiaries i.e. learners and employers. The process is based on the three critical components of CATHSSETA service delivery value chain i.e. Facilitation of Learning Interventions – Facilitation of interventions; Quality Assurance of skills development – Accreditation of skills development facilitators, verification of learners, and development of occupational qualifications ; and Employer engagements – which involves the receipt of levies and payment of grants. The importance of the three areas are the points of integration between these three areas. At the centre of all the critical success factors is a certificated learner. This is depicted in the diagram below:
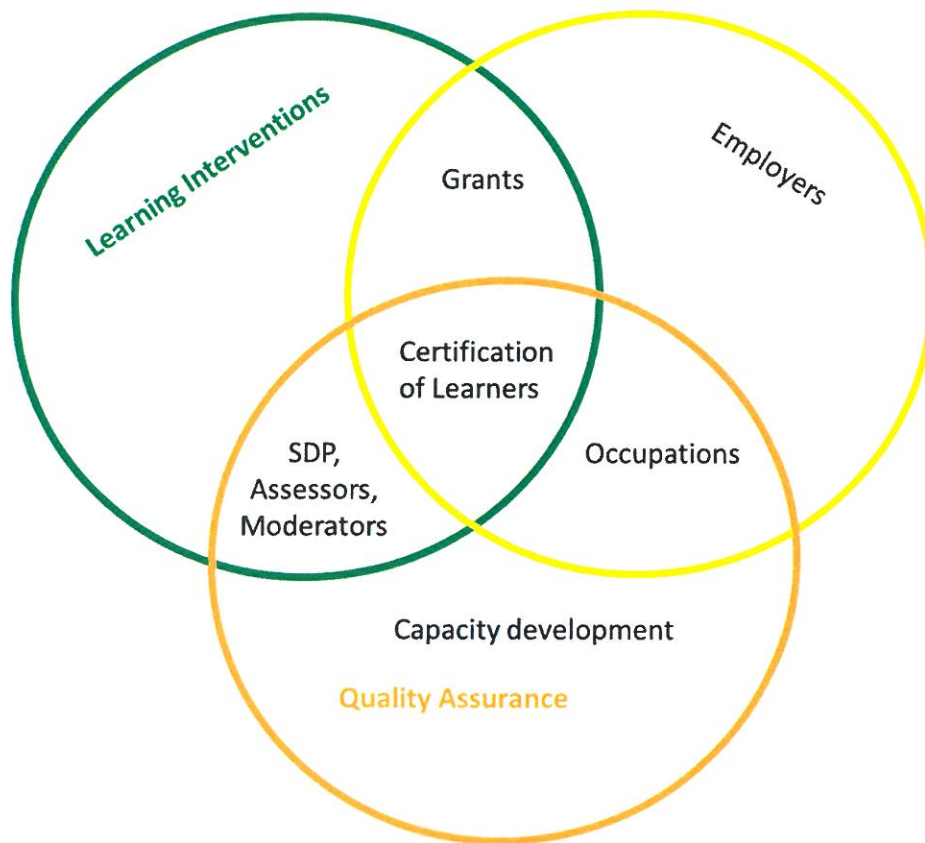
CATHSSETA Organogram

The three critical success factors were translated into a functional structure. The functional structure was translated into an organogram. The organogram will only be drawn to show the executive manage level. This is done to accommodate the Administration process to eventually develop a full structure and taking care of change management processes to move employees to the relevant positions. The structure is depicted in the diagram below:

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                          ADMINISTRATOR

   Governance Structure
   ┌─────────────────────────────────────┐
   │  Company Secretary          PA       │
   │  Governance        Office of the     │
   │                    Administrator     │
   │  Joint Working        CEO            │
   │  Committees                          │
   └─────────────────────────────────────┘
                                    Risk Manager
                                    Internal Audit Manager

   Chief        Executive     Chief        Executive
   Operations   Manager       Financial    Manager
   Officer      Corporate     Officer      Planning
                Services
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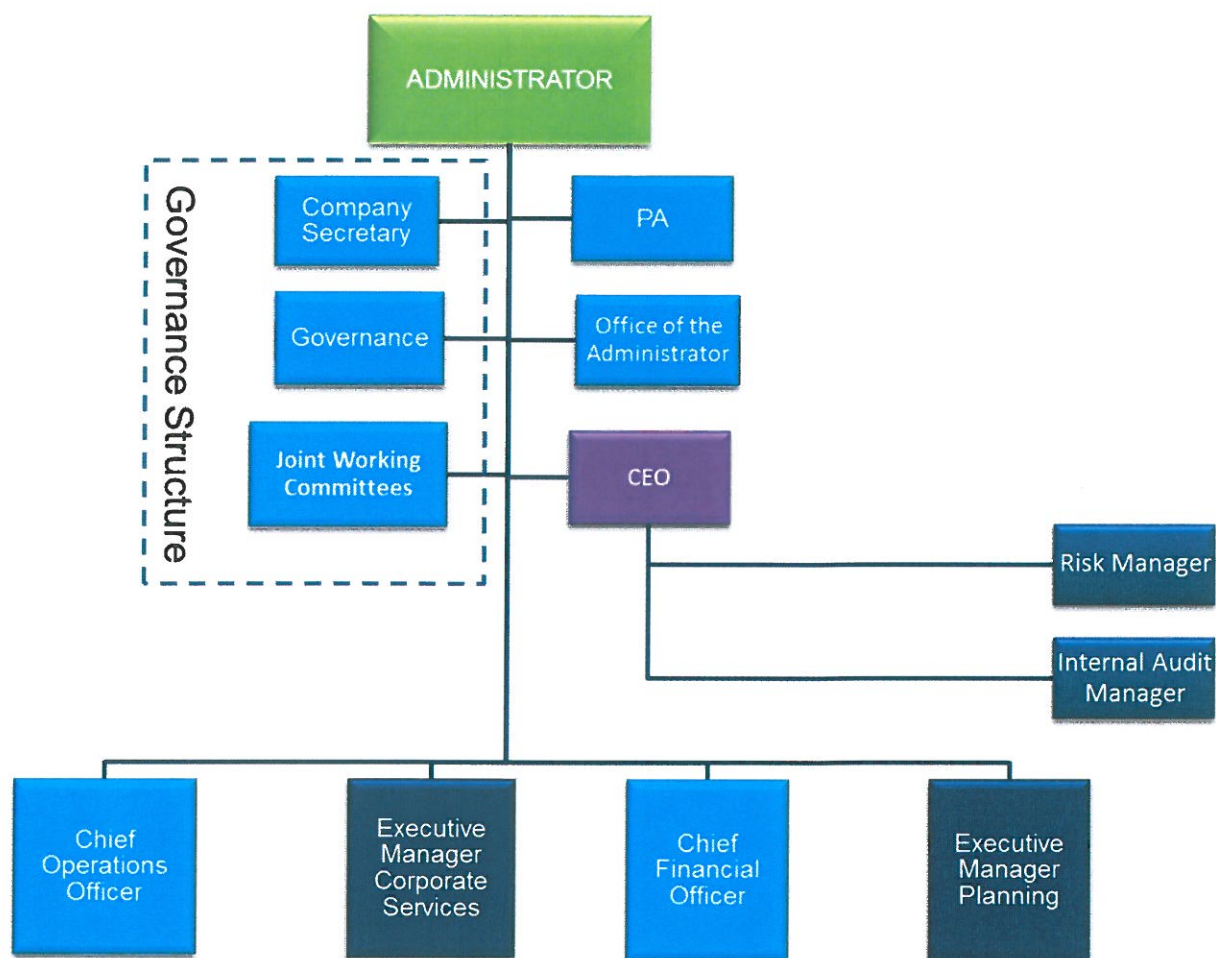
6.2.2. Management Capacity

In 2013/14, CATHSSETA undertook organisational Design and Development process that increased strategic capacity in management of the operation, stakeholder relationship and research capacity. This amongst others improved the organisational capacity resulting in research agreements entered into with Rhodes University; Department of Recreation and Tourism of the University of Zululand; Green Matter; Department of SRSA. In addition, the number of partnership agreement with the employer organisations increased aimed at driving skills development programmes.

6.2.3. Governance

The period under review commences with the CATHSSETA being under administration. The process aims to put the organisation in a new and different performance trajectory inspired by a new Accounting Authority yet to be appointed and improved management capacity.

The organisation accepts that risk management is critical to its functioning and a public entity. Accordingly, a process of development of risk management framework has commenced in earnest and will be followed by associated documents like risk management plan, risk management strategy, risk profile and lastly risk, fraud and prevention policies and plans.

6.3 Description of the Strategic Planning Process

In 2013, the Board and the CEO identified the need to assess, review and develop afresh the baseline for the strategic plan, and not just conduct a roll-over of the existing strategic plan for the outer years. This was intended to align the strategy with the new Grant regulations, recent sectoral policy developments and with the framework for strategic planning and annual performance plans. There was a need to examine, synthesise and assimilate the various strategic, policy and related documents, consider the changes in the performance environment and policy intent and to develop a strategic plan that is progressive in nature and practical to implement. The current SP only improved on this document to ensure policy alignment and organisational capacity requirements.

The normal planning processes however relies on analysis of data collected from applications for mandatory grants. The outcome of this generates significant information relevant to ascertain sub/sector demands for skills interventions. The collected information is complemented by desktop research. The two processes inform the CATHSSETA review and updating of the Sector Skills Plans (SSP). The drafted document is subjected to broader consultations with stakeholders through the work of different chambers. The resulting SSP informs the internal processes for review and updating of the SP and development of the APP.

Different components in the organisation are expected to conduct their own annual performance review and revise their targets based on their actual capacity to perform. This means that performance against the current year targets are evaluated to ascertain required organisational capacity and consider options for delivery to targets. This information together with the drafted SPP is consolidated into revised SP and APP for consideration and approval by the Accounting Authority.

7. STRATEGIC OUTCOME ORIENTED GOALS OF THE CATHSSETA

The mandate as legislated, policy instruments and government priorities have guided the development of the CATHSSETA goals and goal statements. Cognisance was given to the existing challenges faced by the CATHSSETA in the implementation of its programmes in the current financial year.

In this regard the focus will be on improving our performance monitoring and evaluation as well as ensuring maximum and institutionalised stakeholder participation in our programmes. The currently revised grants regulation will also be part of our earlier focus in ensuring staff readiness and capacity for strategy implementation.

7.1 Strategic Goal 1: Improve stakeholder participation in CATHSSETA sector skills development activities

Strategic Goal 1	Improve stakeholder participation in CATHSSETA sector skills development activities
Goal Statement	To position CATHSSETA as a credible and authoritative voice on skills demand and on interventions and solutions that are required to address skills needs within the sector. To build CATHSSETAs understanding of labour market issues in the sector and to document and communicate recent and emerging trends, as well as to develop solid baseline indicators for the sector so as to inform planning and guide decision making on investment in education and training provision.
Justification	SUPPORTING NSDS III GOAL 1: Establishing a credible institutional mechanism for skills planning.
Links	NSDS III MTSF NDP

7.2. Strategic Goal 2: Develop sector capacity to deliver skills development programmes informed by sector research and business intelligence

Strategic Goal	Develop sector capacity to deliver skills development programmes informed by sector research and business intelligence
Goal Statement	Effective stakeholder management and partnering initiatives between the SETA, employers, private providers, government, other SETAs and sectoral bodies and relevant institutions are resulting in increased capacity to meet industry skills needs throughout the country.
Justification	SUPPORTING NATIONAL OUTCOME 5; and SECTORAL SUPPORT TO OUTCOMES 4, 10, 12.

SUPPORTING NSDSIII GOALS: Stakeholder engagement and partnership in support of all 8 NSDS III goals. |
| Links | NSDS III

MTSF

NDP |

7.3. Strategic Goal 3: Coordinate delivery of learning interventions

Strategic Goal	Coordinate delivery of learning interventions.
Goal Statement	To position CATHSSETA as a credible and authoritative voice on skills demand and on learning interventions required to address skills needs within the sector.

To build CATHSSETAs understanding of labour market issues in the sector and to document and communicate recent and emerging trends, as well as to develop solid baseline indicators for the sector so as to inform planning and guide decision making on investment in education and training provision. |
| Justification | SUPPORTING NATIONAL OUTCOME 5; and SECTORAL |

	SUPPORT TO OUTCOMES 4, 10, 12b. SUPPORTING NSDS III GOALS: Goal 2: Increasing access to occupationally-directed programmes. Goal 3: Promoting the growth of a public TVET college system that is responsive to sector, local, regional and national skills needs and priorities. Goal 4: Addressing the low level of youth and adult language and numeracy skills to enable additional training. Goal 6: Encouraging and supporting cooperatives, small enterprises, worker initiated, NGO and community training initiatives. Goal 7: Increasing public sector capacity for improved service delivery and supporting the building of a developmental state. Goal 8: Building career and vocational guidance.
Links	NSDS III MTSF NDP

7.4. Strategic Goal 4: Improve CATHSSETA competence in delivering to the mandate

Strategic Goal	Improve CATHSSETA competence in delivering to the mandate.
Goal Statement	To promote public accountability and achieve high standards of corporate governance and efficient resource utilisation to ensure optimal organizational performance and service delivery.
Justification	SUPPORTING NATIONAL OUTCOME 5; and Outcome 12: Good Governance and an Effective Public Service. SUPPORTING NSDS III GOALS: Governance and corporate services in support of all 8 NSDS III goals.

Links	NSDS III
	MTSF
	NDP

PART B: STRATEGIC OBECTIVES

8. Introduction

This section on the Strategic Objectives discusses the strategic objectives that lead to the realisation of the CATHSSETA goals. I summarises the different CATHSSETA programmes i.e. Administration, Corporate governance, Planning, and Skills development.

9. Programme 1: Administration

Programme Purpose

To enable the CATHSSETA to deliver on the mandate by providing leadership, sound financial management, organisational management, and administrative support.

Programme Description

This program is made up of the following sub-programmes i.e. marketing and communications, Finance, Human Resources, and Information Technology.

Strategic Objective

Strategic objective Descriptions

Strategic objective 1.1.1	Comply with SCM performance imperatives
Objective statement	CATHSSETA should operate within the guidelines as specified in SCM related legislation, e.g. PFMA. They should also operate in line with agreed internal standards for processing requests, i.e. the time it takes to fully service a request.
Baseline	To be determined
Strategic objective 1.1.2	Comply with financial performance imperatives
Objective statement	CATHSSETA should operate within the guidelines as specified in financial management related legislation, e.g. PFMA. They should also operate in line with agreed internal standards for processing requests, i.e. the time it takes to fully service a request.
Baseline	To be determined
Strategic objective.1.2.1	Create an environment that enables performance
Objective statement	CATHSSETA has to stimulate employee performance through appropriate staffing, reduction of attrition, development of employees, and encourage diversity.

Baseline	To be developed
Strategic objective 1.2.2	Comply with Occupational Health and Safety Act
Objective statement	The safety of the environment in which employees operate is defined and measured against the OHS Act.
Baseline	To be developed
Strategic objective 1.3.1	Promote CATHSSETA to stakeholders
Objective statement	To create awareness of CATHSSETA mandate as expressed in their services for all target stakeholders through media
Baseline	No baseline has been calculated
Strategic objective 1.3.2	Strengthen CATHSSETA Brand
Objective statement	Build in the mind of all stakeholders the type of service delivery expectations they must have of CATHSSETA as expressed in the brand through media
Baseline	No baseline has been calculated
Strategic objective 1.4.1	Ensure system availability
Objective statement	Delivery is enabled through systems uptime. Systems uptime is ensured through disaster recovery and accessibility to users.
Baseline	To be developed

Sub-programme 1.1: Finance

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTSF		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.1.1	Comply with SCM performance imperatives	1.1.1.1	% of procurement requests finalised within prescribed time	No baseline	No baseline	No baseline	100%	100%	100%	100%
		1.1.1.2	# audit rating of SCM compliance to relevant regulations	No baseline	No baseline	No baseline	3	3	4	5
		1.1.2.1	% of reduction in the number of wasteful and fruitless expenditure transactions	99%	99%	99%	100%	100%	100%	100%
		1.1.2.2	% of reduction irregular expenditure from past financial year	39%	25%	93%	100%	100%	100%	100%
1.1.2	Comply with financial performance imperatives	1.1.2.3	% of variance of spend to approved operating budget	No baseline	32%	59%	+23%	10%	5%	5%
		1.1.2.4	% of grant funds disbursed within agreed turnaround from approval	No baseline	No baseline	No baseline	Not applicable	95%	95%	95%
		1.1.2.5	% of payments processed within 30 calendar days	No baseline	No baseline	100%	Not applicable	90%	95%	95%
		1.1.2.6	# audit rating of finance compliance to relevant regulations	No baseline	No baseline	100%	Not applicable	3	4	5

Sub-programme 1.2: Human Resources

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTSF		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.2.1	Create an environment that enables	1.2.1.1	% of employee vacancy rate	15%	15%	30%	26%	15%	15%	10%
		1.2.1.2	% employee turnover	14%	11%	14%	20%	20%	10%	8%

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTSF		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	performance	1.2.1.3	% of payroll budget spend on training	Not applicable	Not applicable	Not applicable	1%	1%	2%	2%
		1.2.1.4	% of people with disability	Not applicable	Not applicable	Not applicable	Not applicable	1%	2%	2%
		1.2.1.5	% of women in senior management	Not applicable	Not applicable	27%	63%	60%	60%	60%
1.2.2	Comply with OHSA	1.2.2.1	% of compliance with OHS Act	No baseline	33%	30%	85%	85%	85%	85%

Sub-programme 1.3: Marketing and Communications

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTSF		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.3.1	Promote CATHSSETA to stakeholders	1.3.1.1	% stakeholder awareness of CATHSSETA	Not applicable	Not applicable	Not applicable	Not applicable	70%	75%	80%
1.3.2	Strengthen CATHSSETA Brand	1.3.2.1	# of CATHSSETA campaigns implemented	Not applicable	Not applicable	Not applicable	Not applicable	16	18	20
		1.3.2.2	# Brand strength rating index	Not applicable	Not applicable	Not applicable	Not applicable	1	2	2
1.3.3	Improve our information sharing platforms	1.3.3.1	% growth in the use of all CATHSSETA information sharing platforms	Not applicable	Not applicable	Not applicable	Not applicable	20%	40%	60%
1.3.4	Update the CATHSSETA	1.3.4.1	% bounce back on email contact	Not applicable	Not applicable	Not applicable	Not applicable	20%	20%	20%

			Not applicable	Not applicable	Not applicable	Not applicable	20%	20%	20%	20%
	stakeholder database	1.3.4.2	% bounce back on sms contact							

Sub-programme 1.4: Information Technology

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTSF		
				2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.4.1	Ensure system availability	1.4.1.1	%business disaster recovery plan	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%	100%
		1.4.1.2	% access to required systems	Not applicable	Not applicable	Not applicable	Not applicable	99.9%	99.9%	99.9%
		1.4.1.3	% records not accessible	Not applicable	Not applicable	Not applicable	Not applicable	10%	5%	0%

Sub-programme 1.5: Knowledge Management (Records Management)

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTSF			
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
1.5.1	Ensure availability Information	1.5.1.1	%of times records are not found	Not applicable	Not applicable	Not applicable	Not applicable	0%	0%	0%	
		1.5.1.2	% times records are accessed outside the agreed turnaround times	Not applicable	Not applicable	Not applicable	Not applicable	5%	5%	5%	
		1.5.1.3	# Compliance rating with NASA guidelines	Not applicable	Not applicable	Not applicable	Not applicable	100%	100%	100%	

Resource Considerations

Bands	Positions	Occupancy	Vacancy Rate	Total
E	1	1	0	1
D	6	4	2	6
C	12	9	3	12
B	10	10	0	10

All major policies are in place and are reviewed annually. Service level agreements are in place where required and are also reviewed regularly and formally. The employment equity (EE) plan is being reviewed annually and an employment equity committee will be established as oversight body to the implementation of the EE Plan.

CATHSSETA's information management systems are functional and hardware and software are updated where appropriate, cost effective and in line with budget. The organisation has embarked on a systematic development of its SETA management system database to meet its growing needs.

The average vacancy rate for the organisation is very low. The table above show very few vacancies within the administration programme. Limited staffing capacity means that several Administration functions are outsourced as and when they are required.

Risk Management

Internal Controls: Effective control procedures and related systems to ensure that all financial transactions are complete, accurate, authorised and valid.

Financial Management: Implementing effective procedures that ensure that an accurate budget is drawn up, that effective monitoring of actual results against budget is accomplished, and that timely corrective action is taken where necessary.

Programme 2: Governance

Program Purpose

The purpose of this program is to enable CATHSSETA to deliver on its mandate through the provision of corporate governance support services that ensure accountability.

Programme Description

This programme is made up of the Board services, office of the Chief Executive Officer, and board structures.

Strategic Objective Description

Strategic objective.2.1.1	Achieve special projects milestones
Objective statement	Special projects are those projects that are skills development, but may not easily be discernible as such. This expands the mandate to SMMEs, Trade unions, NGOs, ministerial projects, and rural development.
Baseline	To be developed
Strategic objective 2.1.2	Ensure good governance at the CATHSSETA
Objective statement	Corporate governance of the SETA is manifested through the legislative, regulative, and policy mandates, e.g. Skills Development Act.
Baseline	To be developed
Strategic objective 2.1.3	Comply with applicable legal imperatives
Objective statement	CATHSSETA relates with its stakeholders through contractual obligations that must be honoured. This requires adherence in order to prevent unnecessary litigation.
Baseline	To be developed
Strategic objective.2.1.4	Minimise the impact of risk
Objective statement	Risk implies deviation from planned initiatives. This is mitigated through a risk register and mitigation plan.
Baseline	To be developed
Strategic objective 2.1.5	Resolve audit findings within agreed times
Objective statement	Audits are conducted to ensure the implementation of internal

	controls in implementation of different systems. This is improved through implementation of remedial actions to address variance.
Baseline	To be developed
Strategic objective 2.1.6	Achieve predetermined strategic objectives
Objective statement	The mandate is translated into predetermined strategic objectives for both financial and non-financial aspects of the organisation
Baseline	To be developed
Strategic objective.2.1.7	Comply with corporate governance imperatives
Objective statement	CATHSSETA should operate within the guidelines as specified in the relevant legislation, e.g. Skills Development Act.
Baseline	To be developed
Strategic objective 2.1.8	Achieve customer satisfaction
Objective statement	The success of CATHSSETA is determined through customers or beneficiaries satisfaction with delivery.
Baseline	To be developed

Sub-programme 2.1 Chief Executive Officer

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF		
				2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.1.1	Ensure good governance at the CATHSSETA	2.1.1.1	#Governance functional structures	No baseline	No baseline	No baseline	0	5	9	9
2.1.2	Comply with applicable legal imperatives	2.1.2.1	%sampled contracts compliant with contractual terms and conditions	No baseline	No baseline	No baseline	No baseline	80%	80%	80%
		2.1.2.2	%compliance with applicable laws and regulations	No baseline	No baseline	No baseline	No baseline	100%	100%	100%
2.1.3	Minimise the impact of risk	2.1.3.1	%of mitigation plans implemented	No baseline	No baseline	No baseline	No baseline	70%	80%	80%
2.1.4	Resolve audit findings within agreed times	2.1.4.1	%of audit findings resolved within due date	No baseline	No baseline	No baseline	No baseline	100%	100%	100%
2.1.5	Achieve predetermined strategic objectives	2.1.5.1	% of achievement of total targets achieved	No baseline	No baseline	No baseline	No baseline	100%	100%	100%
2.1.6	Comply with corporate governance imperatives	2.1.6.1	# external audit rating	No baseline	No baseline	No baseline	No baseline	1	1	1
2.1.7	Achieve customer satisfaction	2.1.7.1	# customer satisfaction index rating	Not applicable	Not applicable	Not applicable	Not applicable	-40%	-10%	0%

Resource Considerations

Bands	Positions	Occupancy	Vacancy Rate	Total
E	2	1	1	2
D	0	0	0	0
C	3	1	2	3
B	1	1	0	1

This programme is new and focuses mainly in providing internal support to various structures within the CATHSSETA. Additional resources are necessary in the immediate future to add capacity for internal audit, contract management and the risk management.

The personnel resource capacity indicated above is clearly inadequate for the task ahead and immediate measure of organisational development will be necessary to make provision for this programme.

Risk Management

Asset Management: Implementing asset management procedures that protect CATHSSETA against losses.

Financial governance is critical in the achievement of a clean audit at the end of the financial year. The organisation has contracted a service provider to provide internal audit functions.

Legal Compliance: CATHSSETA aims to comply with a number of laws, regulations and contractual arrangements, which govern business processes. The lack of contract administration procedures and capacity to manage contracts effectively poses a key risk to the SETA at this time.

Programme 3: Planning

Programme Purpose

The purpose of this programme is provide performance information services that informs management decision making that will lead to the achievement of the CATHSSETA predetermined strategic objectives.

Programme Description

This programme is made up of the following units i.e. the research unit, strategy and annual performance planning unit, monitoring and reporting unit, and the evaluation unit.

Strategic Objective

Strategic Objective Description

Strategic objective.3.1.1	Commission CATHSETA sector research
Objective statement	The knowledge utilised to deliver services is derived from stakeholder information as expressed in each sub-sector. It is manifested through publications, and research reports.
Baseline	To be developed
Strategic objective 3.1.2	Submit AA approved strategy reports to the DHET
Objective statement	The submission of documents to the executive authority should be approved by the accounting authority.
Baseline	To be developed
Strategic objective 3.1.3	Submit strategy performance reports to DHET
Objective statement	The submission of reports to the executive authority as a means of accounting to the executive authority on a quarterly basis and the annual report.
Baseline	To be developed
Strategic objective 3.1.4	Improve the impact of strategy planning services within CATHSSETA
Objective statement	The implementation of strategic planning goals ensures alignment and capacity building for all CATHSSETA structures.
Baseline	To be developed

Business Unit Strategic Objectives

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/2015	MTEF		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3.1.1	Commission CATHSSETA sector research	3.1.1.1	% research agenda items achieved	No Baseline	No Baseline	No Baseline	No Baseline	80%	90%	100%
		3.1.1.2	# Research items published on the CATHSSETA research portal	No Baseline	No Baseline	No Baseline	6	6	12	18
3.1.2	Submit AA approved strategy reports to the DHET	3.1.2.1	# SP submissions submitted	-	-	3	3	3	3	3
		3.1.2.2	# SSP submissions submitted			3	3	3	3	3
		3.1.2.3	# APP submissions submitted			3	3	3	3	3
3.1.3	Submit strategy performance reports to DHET	3.1.3.1	# strategy performance reports submitted (Qtr. & APR)	-	-	5	5	5	5	5
		3.1.3.2	% remedial action plan per quarterly report achieved	No Baseline	No Baseline	No Baseline	0	100%	100%	100%
3.1.4	Improve the impact of strategy planning services within CATHSSETA	3.1.4.1	# impact assessment studies conducted	No Baseline	No Baseline	No Baseline	0	1	1	1

Resource Considerations

Bands	Positions	Occupancy	Vacancy Rate	Total
E	0	0	0	0
D	2	1	1	2
C	9	5	4	9
B	3	0	3	3

The current high vacancy rate within this programme will impact negatively on performance on this programme. There is every intention to hasten human resource provisioning in this and other programmes to ensure achievement of targets set over the period covered by the Strategic Plan.

The limited data available in conducting skills planning within different sector requires CATHSSETA presence in every province in the country. Planning will be one such programme whose footprint within each province will be critical.

Risk Management

CATHSSETA's biggest strategic risk is the incorrect cascading of strategic objectives into operational plans. It remains a challenge to create a planned, co-ordinated, controlled and monitored business environment with the potential risk of not being able to optimise organisational results. Prioritising capacity for planning as well as monitoring and evaluation function remains an important milestone in the near future.

Programme 4: Skills Development

11.1 Programme Purpose

The purpose of this programme is facilitate the delivery of the CATHSSETA core mandate of skills development in the CATHSSETA sector.

Programme Description

This programme is made up of the three sub-programmes i.e. Quality assurance, learning interventions and grants; and special programmes.

Strategic Objective

Strategic Objective Description

Strategic objective.4.1.1	Build qualifications that are fit for purpose
Objective statement	Development of skills is done through qualifications and occupations. Therefore, it is necessary to have the appropriate qualifications. This is manifested at TVET Colleges and approved through the QCTO.
Baseline	To be developed
Strategic objective 4.1.2	Improve Training Provider compliance with legislated requirements
Objective statement	The facilitation of learning interventions requires infrastructure of training providers, moderators, and assessors.
Baseline	To be developed
Strategic objective 4.1.3	Improve the capacity of TVET Colleges to deliver skills development interventions
Objective statement	The use of public sector entities enhances government capability to deliver. Hence, the use of TVET Colleges as a medium for skills development.
Baseline	To be developed
Strategic objective.4.2.1	Increase the number of learners enrolled in PIVOTAL programmes
Objective statement	The development of skills is through learner enrolment in learning interventions that will lead to a qualification or part qualification.

Baseline	To be developed
Strategic objective.4.2.2	Implement sector skills development plans
Objective statement	Effective sub-sector participation in skills development is driven through planned initiatives as expressed in the sub-sector skills development plan.
Baseline	To be developed
Strategic objective.4.2.3	Contribute to skills development in the public sector within the CATHSSETA sector
Objective statement	Contribution to the public sector is manifested through MOAs that monitor implementation.
Baseline	To be developed
Strategic objective.4.2.4	Improve the payment of Mandatory grants
Objective statement	The payment of Mandatory grants is a means of encouraging employers to participate and invest in skills development.
Baseline	To be developed
Strategic objective.4.3.1	To increase support to sectoral small business organisations
Objective statement	Skills development is intended to reach all large and small players in the CATHSSETA sector. This is done by providing support to associations and SMMEs within the sector.
Baseline	To be developed

Sub-programme 4.1: Quality Assurance

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/2015	MTEF		
				2011/12	2012/13	2013/14		2011/12	2012/13	2013/14
4.1.1.	Build qualifications that are fit for purpose	4.1.1.1	# of qualifications applications submitted to QCTO	N/A	N/A	2	2	4	5	6
4.1.2	Improve Training Provider compliance with legislated requirements	4.1.2.1	% of Training Providers that are compliant from visits	N/A	N/A	N/A	75%	75%	75%	75%

Sub-programme 4.2: Learning Interventions

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/2015	MTEF		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.2.1	Increase the number of learners enrolled in PIVOTAL programmes	4.2.1.1	# of Learners entering (enrolled) LEARNERSHIP programmes	N/A	N/A	N/A	1250	600	700	800
		4.2.1.2	# of Learners completing LEARNERSHIP programmes	N/A	N/A	N/A	650	300	350	400

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/2015	MTEF		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
		4.2.1.3	# of Learners entering (enrolled) BURSARY programmes	N/A	N/A	N/A	342	350	400	450
		4.2.1.4	# of Learners completing BURSARY programmes	N/A	N/A	N/A	269	175	200	225
		4.2.1.5	# of Learners entering (enrolled) SKILLS programmes	N/A	N/A	N/A	1030	500	600	700
		4.2.1.6	# of Learners completing SKILLS programmes	N/A	N/A	N/A	830	250	300	350
		4.2.1.7	# of learners entering (enrolled) Work experience and internship programmes	N/A	N/A	N/A	150	320	370	420
		4.2.1.8	# of learners completing Work experience and internship programmes	N/A	N/A	N/A	125	260	295	335
		4.2.1.9	# of ARTISANS entering training programmes	N/A	N/A	N/A	204	100	150	200
		4.2.1.10	# of ARTISANS completing training programmes	N/A	N/A	N/A	150	50	75	100

Sub-programme 4.3: Special Programmes

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/2015	MTEF		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.3.1	To increase support to sectoral small business organisations	4.3.1.1	# of sectoral small business enterprises directly supported	N/A	N/A	1263	2300	800	1000	1200
		4.3.1.2	# unemployed youth from rural areas supported	N/A	N/A	N/A	N/A	250	300	350
4.3.2	Improve the capacity of TVET Colleges to deliver skills development interventions	4.3.2.1	# of TVET staff entering training programmes	N/A	N/A	N/A	50	50	80	90
		4.3.2.2	# of TVET staff completing training programmes	N/A	N/A	20	32	50	80	90
		4.3.2.3	# of TVET staff exposed to industry	N/A	N/A	20	32	200	200	200
		4.3.2.4	# NCV level 4 learners placed in a WIL program	N/A	N/A	N/A	NA	700	800	900
		4.3.2.5	# N6 learners placed in a WIL program	N/A	N/A	N/A	NA	500	600	700

STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/2015	MTEF		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	4.3.2.6	# of TVET college staff trained on OD-ETDP per college	N/A	N/A	N/A	N/A	100	100	100
	4.3.2.7	# of CATHSSETA learning programs licenced to TVET colleges	N/A	N/A	N/A	5	5	5	5
4.3.3. Build qualifications that are fit for purpose	4.3.3.1	# of TVET programs submitted for approval	N/A	N/A	2	-	1	2	2
4.3.4 Implement rural development projects	4.3.4.1	# rural development projects	N/A	N/A	N/A	8	6	7	8

Sub-Programme 4.4: Provincial Operations

STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MTEF		
			2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4.4.1 Increase CATHSETA stakeholder support	4.4.1.1	# provincial offices established	N/A	N/A	N/A	0	4 - WC, KZN, NC, EC	3 - GP, FS, NW	2 – MPU, LIM
	4.4.1.2	% achievement of the provincial business plan	N/A	N/A	N/A	0	30%	70%	100%

Sub-Programme 4.5: Chambers

#	STRATEGIC OBJECTIVE	#	KEY PERFORMANCE INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/2015	MTEF		
				2011/12	2012/13	2013/14		2015/2016	2016/2017	2017/2018
4.5.1	To implement skills development in the chambers	4.5.1.1	% achievement of the chamber skills development business plan	N/A	N/A	N/A	N/A	100%	100%	100%
		4.5.1.2	# of subsector career guides developed	N/A	N/A	6	6	6	6	6
		4.5.1.3	# of sector career guidance events	N/A	N/A	N/A	15	15	15	15
		4.5.1.4	# of skills development forums attended	N/A	N/A	N/A	N/A	9	9	9
4.5.2	Contribute to skills development in the sector	4.5.2.1	# of MOUs concluded with relevant sector employers	N/A	N/A	6	10	8	8	8
		4.5.2.2	% increase of sector funded learning interventions	N/A	N/A	N/A	N/A	10%	10%	10%
		4.5.2.3	# learners supported through industry funded interventions	N/A	N/A	N/A	N/A	3154	3200	3250

4.5.3	Improve the payment of Mandatory grant	4.5.3.1	% of Mandatory Grant applications evaluated	N/A	N/A	90%	95%	100%	100%	100%
		4.5.3.2	# Levy paying employers directly supported through Mandatory Grants	N/A	N/A		760	850	860	870

Resource Consideration

Bands	Positions	Occupancy	Vacancy Rate	Total
E	1	1	0	1
D	9	8	1	9
C	33	25	8	33
B	5	5	0	5

Risk Management

Business Risks: CATHSSETA has revised its strategic objectives with clear and smart measurement criteria to measure performance in building a sustainable organisations whilst ensuring alignment with national priorities and its strategic framework. Attending to this for this specific programme is critical as this constitute the core function of the CATHSSETA, similarly;

Operations Risks: These are risks associated with the business processes, controls, skills, and other resources that are required to provide services that will meet the client's expectations. CATHSSETAs biggest risks in this regard are the shortage of technical skills in the delivery of its core business. Vacancies experienced in this programme have far reaching implications for achieving the set targets. It is therefore part of our immediate plan to ensure human resource provisioning and extending the organisational footprint across the country.

PART C: LINKS TO OTHER PLANS

LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

CATHSSETA will support number of persons to become qualified Environmental Managers, Programme or Project Administrators Assistants, Truck drivers and Handypersons through Work Integrated Learning programmes to support the Strategic Integrated Projects (SIPs).

CONDITIONAL GRANTS

The matter of conditional grants is not applicable to the CATHSSETA at this stage.

PUBLIC-PRIVATE PARTNERSHIPS

There are currently no Public-Private Partnerships in place.

PUBLIC ENTITIES

The CATHSSETA has no Public Entities.

ANNEXURE A: SERVICE LEVEL AGREEMENT

higher education & training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

SERVICE LEVEL AGREEMENT

entered into by and between

DEPARTMENT OF HIGHER EDUCATION AND TRAINING

(hereinafter referred to as the "DHET" represented by GF Qonde, duly authorized thereto by virtue of his capacity as the Director-General),

and

CULTURE, ARTS, TOURISM, HOSPITALITY AND SPORT SECTOR EDUCATION AND TRAINING AUTHORITY (CATHSSETA)

(hereinafter referred to as "SETA" represented by Mr. Pumzile Emeride Kedama duly authorised thereto in his capacity as Administrator)

1. **PURPOSE OF THE SERVICE LEVEL AGREEMENT**

    This service level agreement is entered into between the above mentioned parties to agree on the minimum service levels required by the SETA in performing its statutory functions, meeting the National Skills Development Strategy targets and implementing its strategic plan and annual performance plan.

2. **DURATION OF THE SERVICE LEVEL AGREEMENT**

    The service level agreement is entered into for the period of 1 April 2015 to 31 March 2016.

3. **OBLIGATIONS OF THE SETA**

3.1   The SETA undertakes to :

      3.1.1   perform its functions as required by the Skills Development Act;

      3.1.2   meet the targets in the National Skills Development Strategy;

      3.1.3   implement the approved Strategic Plan and Annual Performance Plan;

      3.1.4   submit all documentation and reports as may be required by the Department on the times specified; and

      3.1.5   adhere to the requirements of the Public Finance Management Act and Treasury Regulations.

3.2   Perform and provide the information and/or reports on the activities listed below:

      3.2.1   assessment of the skills required for each sector and to identify scarce skills;

      3.2.2   how the levels of education will be improved in the sector;

      3.2.3   partnerships between SETAs and public Technical and Vocational Education and Training (TVET) colleges, Universities, training providers and industry;

3.2.4 the number of bursaries awarded/to be awarded to deserving South African citizens in critical skills at 25 Universities and 50 TVET colleges;

3.2.5 scarce and critical skills needs in the sector, how it will be addressed and reflected in the number of learners that will be trained and placed, as well as the companies involved;

3.2.6 number of agreements signed with public TVET colleges , Universities and other training providers as well as the amount approved per agreement which should also reflect the number of learners that will be trained, types of training programmes and programmes that are in place;

3.2.7 targets as reflected in the Strategic Plans and Annual Performance Plans must be credible and linked to a "Baseline ";

3.2.8 placement of lecturers in industry as part of the Service Level Agreement;

3.2.9 a comprehensive plan on making the public service as a training space should be developed with targets per annum;

3.2.10 rural development programmes and how it will be implemented;

3.2.11 progress in the implementation of Recognition of Prior Learning;

3.2.12 presence of SETAs in rural areas and townships and how and by when will it be implemented;

3.2.13 establish working relationships with TVET colleges, Universities and industry for the purpose of placement of students and graduates;

3.2.14 ensure the placement of N3, N6 and NC(V) Level 4 TVET students, University of Technology students and University graduates requiring Work Integrated Learning (WIL) in the relevant sector;

3.2.15 quarterly reporting on the placement of N3, N6 and NC(V) Level 4 TVET students ,University of Technology students and University graduates requiring Work Integrated Learning (WIL) in the relevant sector;

3.2.16 annual targets for registered and completed artisan learners by listed trade as agreed with the Chief Directorate: INDLELA to address HRDC ATD-TTT Bottleneck 1;

3.2.17 monthly reports in a format determined by the Chief Directorate: INDLELA of the actual number of registered and completed artisan learners to address HRDC ATD-TTT Bottleneck 1;

3.2.18 implementation of the Policy on Generic National Artisan Learner Grant Funding and Administration System to address HRDC ATD-TTT Bottleneck 2;

3.2.19 the number of persons supported to become qualified artisans within the national artisan learner Recognition of Prior Learning system determined by the Chief Directorate: INDLELA to address HRDC ATD-TTT Bottleneck 3;

3.2.20 provide financial support to world skills South Africa through the DHET approved structure.

3.2.21 meet minimum targets as reflected in the table below:

NSDS III GOAL	PERFORMANCE INDICATORS	SETA FUNDED TARGETS	SECTOR FUNDED TARGETS
Establishing a credible institutional mechanism for skills planning	Large Firms	200	-
	Medium Firms	250	-
	Small Levy Paying Firms	400	-
Increase access to occupationally directed programmes	Unemployed Entered Learnerships	400	900
	Unemployed Entered Bursaries	200	-
	Unemployed Entered Internships	150	-
	Unemployed Entered Skills Programmes	200	-
	Unemployed Completed Learnerships	200	450
	Unemployed Completed Bursaries	100	-
	Unemployed Completed Internships	-	-
	Unemployed Completed Skills	100	-

NSDS III GOAL	PERFORMANCE INDICATORS	SETA FUNDED TARGETS	SECTOR FUNDED TARGETS
	Programmes		
	Artisans Entered	100	104
	Artisans Completed	50	52
Encouraging better use of workplace-based-skills programmes	Workers Entered Learnerships	200	1150
	Workers Entered Bursaries	150	-
	Workers Entered Skills Programmes	300	1000
	Workers Completed Learnerships	100	575
	Workers Completed Bursaries	75	-
	Workers Completed Skills Programmes	150	500
	Candidacy Programme Entered	-	-
	Candidacy Programme Completed	-	-
	Recognition of prior Learning (RPL)	-	-
Promoting the growth of a public TVET college system that is responsive to sector ,local ,regional and national skills needs and priorities	TVET Student Placement Entered	1200	-
	TVET Student Placement Completed	-	-
	Universities Student Placement Entered	170	-
	Universities Student Placement Completed	-	-
	SETA/TVET College Partnerships	-	-
	SETA/Universities Partnerships	-	-
	SETA/Employer Partnerships	8	-
	Lecturer Development Programmes	50	-

NSDS III GOAL	PERFORMANCE INDICATORS	SETA FUNDED TARGETS	SECTOR FUNDED TARGETS
	Entered		
	Lecturer Development Programmes Completed	50	-
Addressing the low level of youth and adult language and numeracy skills to enable additional training	AET Programmes Entered	-	-
	AET Programmes Completed	-	-
Encouraging and supporting the co-orperatives, small enterprises, worker initiatives, NGO and community training Initiatives	Cooperatives Supported	-	-
	Small Business Supported	800	-
	NGOs	0	-
	NLPE	-	-
	CBO	0	-
	Trade Unions	-	-
Building Career Guidance and Vocational guidance	Career Guidance Events	15	-
NSDS III Projects	Number of Rural development Projects Planned	5	-

4. OBLIGATIONS OF DEPARTMENT OF HIGHER EDUCATION AND TRAINING
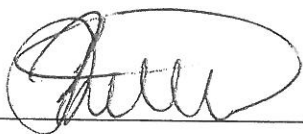
4.1   The Department undertakes to:

4.1.1   consult the SETA on policy and strategic matters that may affect the functioning of the SETA;

4.1.2   provide the SETA with guidance on sector skills plans, strategic plans and any matter that may be requested by the SETA in relation to its functions; and

4.1.3   assist the SETA where applicable in performing its functions and responsibilities.

5.   GENERAL

Any amendments to the Service Level Agreement shall be in writing and sign by both parties.

SIGNED AT ___Killarney___ ON THIS 20th DAY OF January 2015

_____

ACCOUNTING AUTHORITY

(Represented by Mr. Pumzile Emeride Kedama who warrants that he is duly authorised to this agreement)

SIGNED AT _____ ON THIS ___ DAY OF _____ 2015

_____

DIRECTOR-GENERAL

(Represented by GF Qonde, duly authorized thereto)

Acronyms and Abbreviations

APP - Annual Performance Plans

DG - Director General of Higher Education and Training

DHET - Department of Higher Education and Training

HRDC ATDTTT – Human Resource Development Council- Artisan Development Technical Task Team

Minister - Minister of the Department of Higher Education and Training

M & R - Sub-directorate: Monitoring and Reporting of the SPM

NC (V) - National certificate (Vocational)

NSDS - National Skills Development Strategy

RPL - Recognition of Prior Learning

SETA - Sector Education and Training Authority

SLA - Service Level Agreement

SPM - SETA Performance Management of the DHET

SP - Strategic Plans

SSP - Sector Skills Plans

TVET - Technical and Vocational Education and Training (formerly FET)

WIL - Work Integrated Learning