



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 their Sector Skills Plans, SETAs must reflect and incorporate government priorities, especially those that address our priority developmental goals, that of tackling the triple challenges of poverty, unemployment and inequalities. The SSPs are intended to ensure that skills are not a constraint to the economic development of our country.

The mandate of the SETAs must be understood within our vision of the post-school education and training system of having an integrated, coordinated and articulated PSET 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 that are Not in Education, Employment or Training (NEET), which is standing at 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. 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 materials times in our SETA 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 pointing out to skills development, science and innovation as enablers in driving South Africa's economic reconstruction and recovery, but also key in sustaining it. In support of this initiative, the Department working with social partners at the National Economic Development and Labour Council (NEDLAC) & the National Skills Authority, in the main developed the Skills Strategy to support the government's efforts to mitigate the impact of COVID-19 global health pandemic and the initiatives towards economic and social recovery.

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:

- 107 000 workplace-based learning (WBL) opportunities;
- 148 000 learners registered in skills development programs;
- 22 000 learners entering artisanal programs;
- 20 500 learners passing artisanal trades;
- 31 300 learners completing learnerships; and
- 5 200 learners completing internships.

The SETA will enter into the Service Level Agreement 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.



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.



Mr Marks Thibela
Chief Executive Officer

OFFICIAL SIGN-OFF

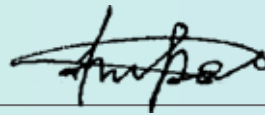
It is hereby certified that this Annual Performance Plan:

- 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

Signature: _____



Mr Ntona Marota

Chief Financial Officer

Signature: _____



Dr Tebogo Umanah

Executive Manager:

Research, Monitoring and Evaluation

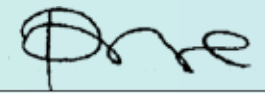
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Ms Lebogang Mpye

Executive Manager: Learning Programmes

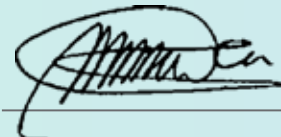
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Mr Marks Thibela

Chief Executive Officer

Signature: _____



Approved by:

Mr David Themba Ndhlovu

Accounting Authority Chairperson

Signature: _____



ABBREVIATIONS AND ACRONYMS

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

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

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PART A: **OUR MANDATE**

The CATHSSETA is a statutory body established through the Skills Development Act No. 97 of 1998 as amended. It is a Schedule 3A listed public entity in terms of the 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"> Provisioning of lecturer capacity-building programmes Working in partnership with specific employers for secondment of Technical and Vocational Education and Training (TVET) lecturers to industry for experiential learning
2. Increased access to Work Integrated Learning (WIL) opportunities	<ul style="list-style-type: none"> CATHSSETA will enter into partnerships with TVETs and employer organisations for WIL opportunities CATHSSETA has specific key performance indicators for the number of learners entering the workplace for experiential learning purposes
3. Improvement in throughput and pass rates	<ul style="list-style-type: none"> Partnerships with TVETs for Centres of Specialisation (CoS) will set targets for capacity-building programmes for college lecturers
4. Increased number of publications and innovation	<ul style="list-style-type: none"> 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

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

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

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



PART B: OUR STRATEGIC FOCUS

4. SITUATIONAL ANALYSIS

This section provides a detailed account of information gathered through research and strategic planning sessions. The situational analysis gives broad information about the institution's internal and external environment and highlights the context for 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%
	31 255	550	189	31 994	100%
Total	97%	2%	1%	100%	

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"> • Apprenticeship; • Learnerships; • WIL and Internships; • Bursaries; and Skills programmes.
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"> • Initiate partnerships with Non-Governmental Organisations (NGOs) and Community-Based Organisations (CBOs) to increase support for people with disabilities • Upskilling of people in lower occupational categories
11. Smart ICT	<ul style="list-style-type: none"> • Capacitate ICT to support businesses in achieving their goals • Accessibility to e-learning • Upgrading ICT infrastructure and Enterprise Resource Planning (ERP) system

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

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

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

6. INTERNAL ENVIRONMENT ANALYSIS

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

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

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

Expenditure Estimates	MEDIUM-TERM REVENUE/ EXPENDITURE ESTIMATES WITH AMOUNTS IN R'0							
	Audited Figures			Estimated Performance		Medium-Term Expenditure Estimate		
	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2024/25 R'000	2025/26 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	357,790	405,580	216,932	312,289	284,803	289,595	304,075	319,279
Mandatory Grants 20%	89,385	100,481	55,923	78,482	68,951	72,399	76,019	79,820
Discretionary Grants 49.5%	221,446	250,817	132,542	192,820	179,653	179,187	188,146	197,553
Administration 10%	44,611	51,568	27,044	38,938	34,389	36,109	37,915	39,811
QCTO 0.5%	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	
Transfers and subsidies	315,567	290,394	116,201	172,828	248,604		251,586	264,165	277,374	
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										
Total Expenses	382,223	367,835	195,704	259,357	300,161		349,967	366,925	384,735	
Surplus/(deficit)	10,678	74,523	53,330	83,775	-		- 28,097	- 29,139	- 30,234	

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 R'000
1	Administration	Administration (current) expense	98,381.00
2	Skills Planning	Transfers and subsidies (supported through Mandatory and Discretionary Grants)/	8,612.00
3	Learning Programmes 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
								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 st	2 nd	3 rd	4 th
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 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 st	2 nd	3 rd	4 th
					-	-	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 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 2023/24	QUARTERLY TARGETS			
					1 st	2 nd	3 rd	4 th
2.1.1.1	# of research and evaluation reports on skills capacity within the sector	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 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 st	2 nd	3 rd	4 th
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 st	2 nd	3 rd	4 th
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 st	2 nd	3 rd	4 th
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 st	2 nd	3 rd	4 th
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 st	2 nd	3 rd	4 th
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 st	2 nd	3 rd	4 th
					-	-	-	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 st	2 nd	3 rd	4 th
					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	-	-	-	98,381.00

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 R'000	Mandatory Grant (20%) R'000	Discretionary Grant (49.5%) R'000	Admin (7.5%) Project Management Cost R'000	Total Cost R'000
2.1	Research Agenda	-	-	7,112	1,500	8,612

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
Total Cost		72,399	153,546	10,751	236,696

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
Total Cost				5,090	1,188	6,278

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"> Ineffective Supply Chain Management (SCM) leads to increased audit findings and the non- achievement of set targets. Inadequate contract management. 	<ul style="list-style-type: none"> Review and implementation of SCM policy. Implement the compliance monitoring framework. Develop a budget approval plan and communicate and engage with all units before approval of the budget.

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"> Inadequate sector information, resulting in the inability to respond to the sector's needs. Unexpected changes in the environment may lead to instability. 	<ul style="list-style-type: none"> Collaboration with institutions of higher learning; Collaboration with industry bodies

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"> The COVID-19 pandemic threatens the implementation of programmes, both in the workplace and at the training institutional level. Inability to produce artisans through occupationally directed programmes. Inability by providers to implement learning programs timeously. Learners dropping out of programmes prematurely for reasons other than permanent employment or starting up their own businesses. Inability to provide support to SMMES. Inability to provide the support required to levy-paying employers claiming grants, resulting in reputational risk to the entity. Inability to disburse funds to levy-paying employers as per the SDLA. 	<ul style="list-style-type: none"> Development of online learning platforms in order to progressively migrate learners to online learning, in an effort to rescue education and training years Review the funding policy Implement the ERRP Stakeholder capacity-building during workshops and induction programmes, continuous monitoring Improvement in Contract Management training by CATHSSETA Development of mechanisms to fund worker-initiated capacity- building programmes
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 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"> Review of the Strategic Projects policy to deal with stipends Partnerships with relevant stakeholders
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"> Implementation of career exhibitions Funding of career exhibition initiatives.

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"> Transition to QCTO policy mandate. Limited financial and human resources due to the impact of COVID-19 on the sector. Inability to timeously review qualifications and align to the sector needs qualifications. 	<ul style="list-style-type: none"> Management of Service Level Agreement between QCTO and CATHSSETA on joint obligations
Increased production of occupations in demand	Qualifications developed in line with identified occupations in high demand		
An ethically sound, effective and efficient institution that delivers on its mandate	Interventions implemented to measure monitoring, evaluation, reporting and learning programmes implemented	<ul style="list-style-type: none"> Inaccurate and poor-quality data due to manual reporting. 	<ul style="list-style-type: none"> Implement ERP reporting module Review of business processes to ensure accurate reporting of information

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 Explanation of technical terms used in the indicator
Source of data	Where the information is collected from
Method of calculation/ Assessment	How the performance is calculated (quantitative) How the performance is assessed (qualitative)
Means of verification	The portfolio of evidence required to verify the validity of the data
Assumptions	Factors accepted as true and certain to happen without proof
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women Target for youth Target for people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities Spatial impact area
Calculation type	Cumulative (year-end) Cumulative (year-to-date) or non-cumulative
Reporting cycle	Quarterly, bi-annual or annual
Desired performance	Information about whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Who is responsible for managing or reporting on the indicator

TABLE 44: PROGRAMME 1: ADMINISTRATION

Sub-programme	Number of Output Indicators
1.1: Finance	1
1.2: Governance	1
Total	2

TABLE 45: PROGRAMME 2: SKILLS PLANNING

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

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
Total	42

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
Total	7

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/ 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 beneficiaries (where applicable)	N/A
Spatial transformation (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/ Assessment	Maturity Risk Matrices /Model
Means of verification	Risk Management Framework and Maturity Model in place
Assumptions	Risk Management Framework in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Level 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/ 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 beneficiaries (where applicable)	N/A
Spatial transformation (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/ 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"> • Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of the learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 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/ 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 beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 140 unemployed learners enter skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.3

Dimension	Description
Indicator title	Number (#) of unemployed learners entering graduate internship programmes
Definition	The number of Graduate Internship unemployed learners successfully registered to enter Workplace-Based Learning Programmes as per the CATHSSETA Grant Policy
Source of data	CIMS or Learning Programmes administration files
Method of calculation/ 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 beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 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/ 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 beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 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/ 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 beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 220 unemployed learners enter 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/ 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 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 144 unemployed learners complete learnership programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.7

Dimension	Description
Indicator title	Number (#) of unemployed learners completing skills programmes
Definition	The number of skills programme unemployed learners successfully completing Workplace-Based Learning Programmes, as per the CATHSSETA Grant Policy.
Source of data	CIMS or Learning Programmes administration files
Method of calculation/ 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 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 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/ 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 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 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/ 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 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 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/ 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/ 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 beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 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/ 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

Dimension	Description
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/ 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 beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 126 employed learners enter skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.3

Dimension	Description
Indicator title	Number (#) of employed learners entering bursary programmes
Definition	The number of Bursary employed learners successfully registered to enter learning programmes
Source of data	Spreadsheet or CIMS or Learning Programmes administration files
Method of calculation/ 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/ 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/ 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/ 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/ 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 beneficiaries (where applicable)	N/A
Spatial transformation (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/ 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/ 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/ 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/ 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 beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When at least 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/ 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 beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	When at least 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/ 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"> • Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Learners will be recruited from any of the 9 Provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	When at least 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/ 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 (where applicable)	N/A
Spatial transformation (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/ 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 (where applicable)	N/A
Spatial transformation (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/ 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 (where applicable)	N/A
Spatial transformation (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/ 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 (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 10 partnership projects established with rural community employers.
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.4.1

Dimension	Description
Indicator title	Number (#) of 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/ Assessment	The count of skills development programmes implemented with CET College lecturers captured on the CATHSSETA online system, where there is verifiable evidence as listed in the source of data above
Means of verification	Duly signed Skills Programme Agreement; certified ID copy of learner, valid within 6 months of registration date.
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 65% of the desired performance Target for Youth: 60% of the desired performance Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 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/ Assessment	The count of CET learners accessing AET programmes captured on the CATHSSETA online system, where there is verifiable evidence as listed in the source of data above
Means of verification	Contract or learner registration form; certified copy of ID, valid within 6 months of registration date;
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 65% of the desired performance Target for Youth: 60% of the desired performance Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 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/ 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 st quarter validation unless amended)
Assumptions	Sector career guidance plan is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 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/ 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 st quarter validation unless amended)
Assumptions	Sector career guidance plan is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 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/ 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 (where applicable)	Strategic projects will be partnerships; therefore, disaggregation of beneficiaries is not applicable
Spatial transformation (where applicable)	SMMEs will be supported across all 9 provinces, as per their applications.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 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/ 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 beneficiaries (where applicable)	Strategic projects will be partnerships; therefore, disaggregation of beneficiaries is not applicable
Spatial transformation (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/ 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/ 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/ 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/ 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/ 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 beneficiaries (where applicable)	N/A
Spatial transformation (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/ 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 beneficiaries (where applicable)	N/A
Spatial transformation (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/ 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 (where applicable)	N/A
Spatial transformation (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/ Assessment	$[(a=\text{Total number of Discretionary Grant budget spent allocated and committed for developing high level, intermediary and elementary occupations}) \div (b=\text{total Discretionary Grant allocation})] \text{ multiplied by } 100$
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 (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	At least 90% of the budget allocated and contracted
Indicator responsibility	Executive Manager: Learning Programmes

Programme 4: Quality Assurance**Sub-programme 4.1: Quality Assurance****Output Indicator Definition Form – Output Indicator Number: 4.1.1.1**

Dimension	Description
Indicator title	Number (#) of learner completion achievement reports
Definition	Learner completion certificates issued to competent learners
Source of data	Certification report from CIMS
Method of calculation/ Assessment	$[(a=\text{number of learner certificates issued}) \div (b=\text{total number of completed learners loaded by providers on the system})] \text{ multiplied by } 100$
Means of verification	Learner Certification report from the CATHSSETA MIS
Assumptions	ETQA policy outlining the certification process is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (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/ Assessment	The number of reports on ETD practitioners in the registration process
Means of verification	Assessor and Moderator Reports from the CATHSSETA MIS Learning Programme Evaluation Report
Assumptions	Approved ETQA policy outlining the registration of ETD practitioners is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 4 reports on the ETD Practitioner registration process
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 4.1.1.3

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

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/ acknowledgement letter from QCTO
Method of calculation/ Assessment	The number of learnership registration applications submitted to the QCTO
Means of verification	Learnership application registration form approved by delegated Executive Officer/Manager
Assumptions	Occupational qualification registered with SAQA 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 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/ Assessment	The number of QAS addenda developed and approved
Means of verification	Approval letter from QCTO
Assumptions	Occupational qualification 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 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/ 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 beneficiaries (where applicable)	N/A
Spatial transformation (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/ 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 beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	4 quarterly monitoring reports submitted to DHET
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation

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		

Notes


Lined area for notes.



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