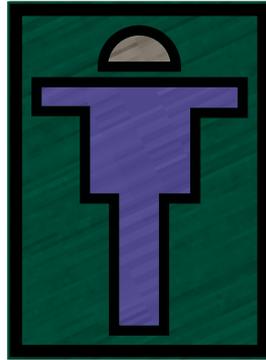


Mpumalanga Regional Training Trust (MRTT)



MRTT

ANNUAL PERFORMANCE PLAN 2015/16

Date of tabling: 24 March 2015

PR167/2015

ISBN: 978-0-621-43669-3

FOREWORD

BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)



MRS MR MHAULE
MEC FOR EDUCATION

The 2015/16 Annual Performance Plan for the Mpumalanga Regional Training Trust is the result of wide consultation, strategic reflection and analysis and has largely been informed by lessons learned and challenges experienced in the previous years of performance. It is the first Annual Performance Plan in the new electoral cycle which endeavours to implement the government priorities as outlined in the National Development Plan, Medium Term Strategic Framework (MTSF) as well as other programmes aimed at developing skills of the youth of the Province of Mpumalanga.

The Department of Education will continue to support MRTT in producing a skilled and educated workforce that will be able to compete globally and place South Africa on the international map as one of the best in the skills training arena in fulfilment of Outcome 5: "A skilled and capable workforce to support and inclusive growth path".

As government we remain committed to our responsibility to cater for the unskilled and unemployable groups and ensure that these are sustainably introduced into the system of skills training and actively participate in the economic mainstream. This is the primary role of the MRTT as an agent for human resources development.

The entity has been assigned with the responsibility of advancing the youth skills capabilities of the province of Mpumalanga in partnership with the TVET Colleges. We have since developed an Integrated Youth Skills Development Strategy (IYSDS), which was adopted by the provincial government executive as the 5-year integrated youth skills development strategy.

The entity will, in the 2015/16 financial year intensify its efforts of ensuring that all the learners trained by the entity receive experiential training through placement with different employers. This will be done through entering into and signing of more placement agreements with private companies as well as government departments, municipalities and government institutions

In collaboration with other stakeholders, the entity has undertaken and implements a massive programme of developing and producing artisans to alleviate the enormous shortage of artisans both provincially and nationally. A target of 1000 learners has been set for 2015/16 and annually this number will be targeted until a total of 5000 learners is achieved, over the 5 year period in line with the Honourable Premier DD Mabuza in the State of the Province address in the year 2014. The entity will strengthen the formation of partnerships with the mining sector towards Artisan development programmes by signing MOU's

The entity will continue with its endeavor of alleviating poverty in line with New Growth Path and the Mpumalanga Economic Growth and Development Path by maintaining the provision of training to the learners in the eight (8) identified CRDP municipalities. A total of 720 learners have been targeted in the 2015/16 financial year and these learners will receive accredited mobile training in construction, manufacturing and engineering skills.

It is against this deliberation that I endorse the Annual Performance Plan for 2015/16 and will consistently support and monitor its effective implementation towards improving the lives of the masses in the province of Mpumalanga, the place of the rising sun.

Working together, we can empower people through training

Hon Mrs. MR Mhaule (MPL)
MEC for Education

INTRODUCTION

BY THE **CHIEF EXECUTIVE OFFICER (CEO)**



MR. ND MOROPANE
CHIEF EXECUTIVE OFFICER

As the Chief Executive Office, it gives me please to present our 2015 – 2016 Annual Performance Plan (APP). The 2015 – 2016 Mpumalanga Regional Training Trust, Annual Performance Plan (APP) is designed to fulfil the legal obligation of the entity to provide a strategic direction in terms of the annual planned performance activities of the entity as mandated by the Department of Education.

It is a plan we commit ourselves to deliver on and to report on, come reporting period to our principals, the Provincial Legislature and all other stakeholders. We have ensured that the APP clearly states out objectives and targets planned for 2015 -2016, and what actions we have been put in place to ensure set objectives and targets are fully achieved.

What is of most interesting and exciting with our 2015 -2016 Annual Performance Plan is the fact that, this is our first APP for the next five year strategic plan of the institution, as such we look forward in implementing part of our planned activities for the next five years in delivering quality and relevant skills intervention on behalf of the Mpumalanga Provincial Government under the leadership and supervision of our mother-body, the provincial department of Education.

As MRTT we are grateful for the continues support and strategic direction provided to us by the provincial government and the department of education which is playing a pivotal role to the success and sustainability of our training institution. It is through the department of education sanitation project currently taking place in Bohlabela District, that MRTT is able to provide the most needed workplace training for our learners to ensure that they acquire the full needed work experience as part of their qualification. Securing workplace training for our learners has been and still is a challenge that MRTT is facing and for a very long time, as such we continue to involve both public and private stakeholders to assist our learners with workplace training opportunities within the building and civil construction, metal trades and hospitality and tourism industries.

The support we receive from government and private sector is of outmost importance in ensuring we deliver on our mandate which is to provide scarce and critical skills in technical knowledge, hospitality and tourism as well as entrepreneurial programmes and it remains part of the provincial broader plan to unleash experiential practical training through customised and accredited skills programmes.

Our strategic direction going forward is to continue training the out-of-school youth in artisan development programmes for the next five years and to contribute towards programmes aimed at reducing the unemployment rate in the province.

Empowerment Through Training

A handwritten signature in black ink, consisting of several vertical, wavy lines followed by a circular flourish.

Mr. ND Moropane
MRTT: Chief Executive Officer (CEO)



OFFICIAL

It is hereby certified that this 2015/16 Annual Performance Plan (APP):

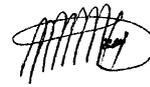
- was developed by the management of the Mpumalanga Regional Training Trust (MRTT) under the guidance of the Honourable MEC, **Mrs. MR Mhaule**.
- takes into account all the relevant policies, legislation and other mandates for which MRTT is responsible for.
- accurately reflects the programme targets, strategic outcome oriented goals and objectives, performance indicators which the MRTT will endeavour to achieve given the resources during the 2015/16 financial year.



Mr. MG Jafta
Chief Financial Officer



Mr OM Manamela
Head for Planning



Mr. ND Moropane
Accounting Officer/ Chief Executive
Officer (CEO)

Approved by



Mrs MR Mhaule
Executive Authority



ACRONYMS

APP	Annual Performance Plan
CATHSSETA	Culture Art Tourism Hospitality and Sport Sector Education and Training Authority
CCoE	Construction Centre of Excellence
CETA	Construction Education Training Authority
CRDP	Comprehensive Rural Development Programme
DoL	Department of Labour
EPWP	Expanded Public Works Programme
ESETA	Energy Sector Education and Training Authority
ETQA	Education Training Quality Assurance
EWSTA	Energy and Water Sector Education and Training Authority
EXCO	Executive Council
FET	Further Education and Training
GAAP	Generally Accepted Accounting Principles
GRAP	Generally Recognized Accounting Practices
HR/ M	Human Resource/ Management
HTA	Hospitality and Tourism Academy
ICT	Information and Communication Technology
IFRS	International Financial Reporting Standards
MerSETA	Manufacturing Engineering and Related Services Education and Training Authority
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
NQF	National Qualification Framework
NYDA	National Youth Development Agency
OTP	Office of the Premier
PFMA	Public Finance Management Act
PGDS	Provincial Growth Development Strategy
PPI	Programme Performance Indicator
PMS	Performance Management System
PPP	Public Private Partnership
QMS	Quality Management System
RPL	Recognition for Prior Learning
SALGA	South African Local Government Association
SAQA	South African Qualification Authority
SDA	Skills Development Act
SETA	Sector Education Training Authority
SMCO	Senior Management Committee
SMART	Specific, Measurable, Achievable, Realistic and Time Bound
SOP	Standard Operating Procedure
SWOT	Strength, Weakness, Opportunities and Threats



TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW	7
1. Updated situational analysis.	8
1.1 Performance Delivery Environment	8
1.1.1 Strategic Priorities for 2015/16	8
1.1.2 Priorities as directed by SOPA	9
1.2 Organizational environment	9
2. Revisions to Legislative and other mandates	10
2.1 Legislative Mandate	10
2.2 Other Legislative Framework	11
3. Overview of 2015/16 budget and MTEF estimates	11
3.1 Expenditure Estimates	11
3.2 Reconciling Expenditure Trends to Strategic Goals	13
3.3 Outcome 5: A skilled and capable workforce to support and inclusive growth path	13
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	15
4. Programmes	16
4.1 Programme 1: Hospitality and Tourism Academy	16
4.1.1. Strategic Objective and annual targets for 2015/16	16
4.1.2. Performance Indicators and Annual Targets for 2015/16	17
4.1.3. Quarterly Targets for 2015/16.	20
4.1.4. Reconciling performance targets with the budget and MTEF.	22
4.2 Programme 2: Technical Training Operations.	23
4.2.1. Strategic Objective and annual targets for 2015/16.	23
4.2.2. Performance Indicators and Annual Targets for 2015/16.	24
4.2.3. Quarterly Targets for 2015/16	27
4.2.4. Reconciling performance targets with the budget and MTEF.	29
4.3 Programme 3: Corporate Services.	30
4.3.1. Strategic Objective and annual targets for 2015/16.	30
4.3.2. Performance Indicators and Annual Targets for 2015/16	31
4.3.3. Quarterly Targets for 2015/16.	40
4.3.4. Reconciling performance targets with the budget and MTEF	46
PART C: LINKS TO OTHER PLANS	47
5. Links to the long-term infrastructure and other capital plans	48
6. Conditional Grants	48
7. Public Entities	48
8. Public-Private Partnerships	48
ANNEXURE D: GENERAL INFORMATION	49
1.Mandate	49
2.Vision	49
3.Mission	49
4.Values	49
5.Key Strategic Goals	49
ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS	50





PART A

STRATEGIC OVERVIEW



PART A

STRATEGIC OVERVIEW

(continued)

1. UPDATED SITUATIONAL ANALYSIS

The mandate of MRTT as a Public Entity for the 2015/16 financial year is still to pursue the task of human resource development base of the Province through the provision of experiential and practical artisan programmes, including hospitality and tourism as well as technical and entrepreneurial fields.

Furthermore the main focus is to empower individuals and communities, primarily the youth, industry workers and government employees in disadvantaged communities in order to participate in the broader economic sphere of the province.

The key main challenge facing the learners is securing work-place training as the skills programmes are made up of 30 per cent theory and 70 per cent practical training in their related industry for a set period, which is a task MRTT is presently under taking to resolve.

1.1. Performance delivery environment

The core business of the public entity is to position its citizenry in terms of skills training in order to stimulate sustainable economic growth of Province in line with the Mpumalanga Economic Growth and Development Path (MEGDP).

Accountable through its Board of Directors to the MEC for Department of Education, MRTT has the following as its official mandate:

- to develop the human resource base of the Mpumalanga Province through the provision of experiential, practical, technical, hospitality, tourism, entrepreneurship and life skills training.
- to empower learners primarily the disadvantaged communities especially the youth, industry workers and government employees, to participate in the broader economic sphere of the province.

Central to the execution of the MRTT's legislative mandate is what make it different from the rest, the programmes comprise 70% practical work and 30% theory – meaning the key focus is on providing skills that the candidates needs in order to do the work required in the workplace.

The Strategic planning process of MRTT is a consultative process which is inclusive of line managers, Members of the Board of Directors and stakeholders' representatives.

1.1.1. Strategic Priorities for 2015/16 financial year

The following priorities are aligned to the Public Entity' Strategic Plan 2015 - 2020 for their implementation:

- Provide accredited scarce and critical skills in Hospitality and Tourism, Technical and Entrepreneurial programmes;
- Maintain primary accreditation status with CETA and programme approval with CATHSSETA and MerSETA;
- Maintain further programme approval with the ESETA;
- Provide assessment services for Construction Trades;
- Establishing partnerships with other stakeholders and signing of MOUs for training, work integrated learning and placement of learners;
- Placement of learners for experiential learning and/or industrial attachment;
- Conduct training in marginalized communities;
- Respond to provincial and local government initiatives for the implementation of training intervention;
- Improve service delivery through effective support systems and process;
- Development and implementation of Placement Strategy for all trained learners. and
- Collaborate with other stakeholders in the production of artisans.



1.1.2. Priorities as directed by SOPA

We are fully committed in support and implementation of the priorities as articulated in the State of the Province Address as delivered by the Premier, Hon DD Mabuza as follows:

- Strengthen the formation of partnerships with the mining sector by signing six (6) Memoranda of Understanding (MOUs) towards artisan development
- MRTT in collaboration with Hydra Arch and other stakeholders, will train and certify 1000 artisans
- The entity will target more learners residing in mining areas and provide them with technical skills in construction and metal related trades through mobile training
- Fast track completion of the model for establishment of the Provincial Skills Hub
- Implement recommendations of the feasibility study towards the development of the Provincial Skills Hub.

1.2. Organisational Environment

Following the review of the vision and mission of MRTT, the entity has undertaken the process of organisational redesign in order to align the new vision and mission with the proposed organisational structure.

MRTT's institutional environment for improved service delivery has improved considerably, especially the ability to focus on weaknesses with a view of turning them into strengths. For the 2012/13 Audit outcomes the Entity received an unqualified audit report, which is a very significant improvement in the manner in which the Entity handled its financial affairs.

As a Public Entity, it is our priority to concentrate on responsiveness and efficiency through focusing on changing the organisational culture and improving the Entity's business processes and systems. Through our revised organisational structure, we will ensure credible outcomes focused planning & accountability systems designed and equipped to provide a rapid response service and support to all stakeholders.

The following traits characterises the MRTT SWOT analysis as determined by the Strategic Planning session held on the 25th and 26th June 2014.

STRENGTHS	WEAKNESS
<ul style="list-style-type: none"> • Strong reputation as training institution • Accredited training provider with a number of SETAs • One of the few institutions with accreditation for Trade Testing Centre • Has a number of training centres to offer its programmes • It is an institution of government list as a schedule 3C public entity 	<ul style="list-style-type: none"> • Inadequate HR capacity within the institution • Information/ knowledge management • Asset Management
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Supportive stakeholder network (private and public sector, civil society) • Preferred training provider for government related institutions • Capacity to provide training to communities through Mobile training • Support by government through grant funding • Formulation of strategic partnerships/alliances with other accredited training providers, TVET Colleges and industry 	<ul style="list-style-type: none"> • Financial constraints / over reliance on grant funds • Infrastructure restrictions (new infrastructure backlog, deteriorating infrastructure) • HIV and AIDS affecting the target group • Poverty in the province resulting in unaffordability of learner tuition for registration of programmes. • Competing stakeholder interests



PART A

STRATEGIC OVERVIEW

(continued)

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the entity's legislative and other mandates.

2.1 Legislative Mandate

The legislative mandate refers to the legislation that governs the existence of MRTT and its operations as such. The following legislation bears evidence to this effect:

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



2.2 Other Legislative Framework

- Registered and a constituent member of the Education, Training and Development Practitioner SETA (ETDP SETA) under the Skills Development Act, 1998 (Act No. 97 of 1998) and the Skills Development Levies Act, 1999 (Act No. 78 of 1999) - Skills Levy No. L10073499; and
- Registered as a National training Provider with the Department of Labour, Registration No. 5869

Registration of MRTT

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

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

Accreditation of MRTT

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

3 OVERVIEW OF 2015/16 BUDGET AND MTEF ESTIMATES

3.1 Expenditure Estimates

Summary of payments and estimates: MRTT

	OUTCOME			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM-TERM ESTIMATES		
	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000	2014/15 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000
Programme 1: Hospitality and Tourism Academy	17,666,945	22,387,424	31,748,751	17,591,547	-	-	28,355,303	31,190,834	34,309,918
Programme 2: Technical Training Operations	28,267,112	35,819,878	69,847,251	63,440,617	-	-	194,144,345	203,350,618	221,962,579
Programme 3: Corporate Services	24,733,723	31,342,394	25,399,000	19,147,247	-	-	42,487,929	46,736,722	51,410,394
Total payments and estimates	70,667,780	89,549,696	126,995,002	100,179,411	-	-	264,987,577	281,278,174	307,682,891



PART A

STRATEGIC OVERVIEW

(continued)

Summary of payments and estimates by economic classification: MRTT

	OUTCOME			MAIN APPROPRIATION	ADJUSTED APPROPRIATION	REVISED ESTIMATE	MEDIUM-TERM ESTIMATES		
	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000	2014/15 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000
Current payments									
Compensation of employees	36,258,497	42,550,474	60,206,135	58,235,846	-	-	71,807,596	78,988,593	86,887,189
Goods and services	33,607,998	45,383,986	63,054,848	40,919,792	-	-	64,168,983	70,585,881	77,644,732
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	128,354,000	130,981,000	142,356,000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	801,285	1,615,236	3,734,019	1 023 773	-	-	657,000	722,700	794,970
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	70,667,780	89,549,696	126,995,002	100,179,411	-	-	264,987,579	281,278,174	307,682,891

3.2 Reconciling Expenditure Trends to Strategic Goals

The following key strategic priorities will be implemented by the Public Entity during the 2015/16 financial year:

- Recruitment of learners for experiential training and learning.
- Provision of financial, physical and human resources.
- Provide accredited scarce and critical skills.
- Maintain primary accreditation status with Construction Education and Training Authority (CETA).
- Ensure programme approval with Culture Art Tourism Hospitality and Sport Sector Education Training Authority (CATHSSETA), Energy and Water Sector Education and Training Authority (EWSETA) and Manufacturing Engineering and Related Services Education and training Authority (MerSETA).
- Provide assessment services for Construction Trades.
- Provision of placement, workplace, coaching and mentoring.
- Provision of relevant skills for participation in Comprehensive Rural Development Programme (CRDP)
- Facilitate Trade Test preparations in Engineering Trades.
- Improve service delivery through effective support systems and process.
- Ensure good governance through relevant regulatory compliance.
- Maintain industry standards.

The Entity will ensure that the allocated three (3) programmes that it is responsible for are conducted and maintained effectively during the 2015/16 financial year.

The Entity is obligated to adhere to Outcome 5 in pursuance of the national service delivery expectations.

3.3 OUTCOME 5: A skilled and capable workforce to support and inclusive growth path.

Sub-Outcome 7: Improved performance of the skills development system

Output 3

Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills):

- Create a system wide partnership between FET colleges, MRTT, SETAs and Industry to assist graduates to get workplace training.
- Increase the capacity of MRTT so as to expand artisan development programmes
- Focus on CRDP municipalities by providing mobile training services in particular trades
- Through the MRTT, increase the intake of Out of School youth into the skills programmes, particularly the Hospitality and Tourism, Technical and Entrepreneurial fields as follows:
 - Targeted 1240 learners as follows:
 - 140 learners (HTA) and
 - 1100 learners (Technical Training);
 - Mobile Training as follows:
 - 400 learners targeted for Customized and Accredited Construction, Manufacturing and Engineering Skills Training;
 - 300 learners who attended previous training on Community House Building will be targeted for further training in Building & Civil Construction (B&CC) NQF Level 3;



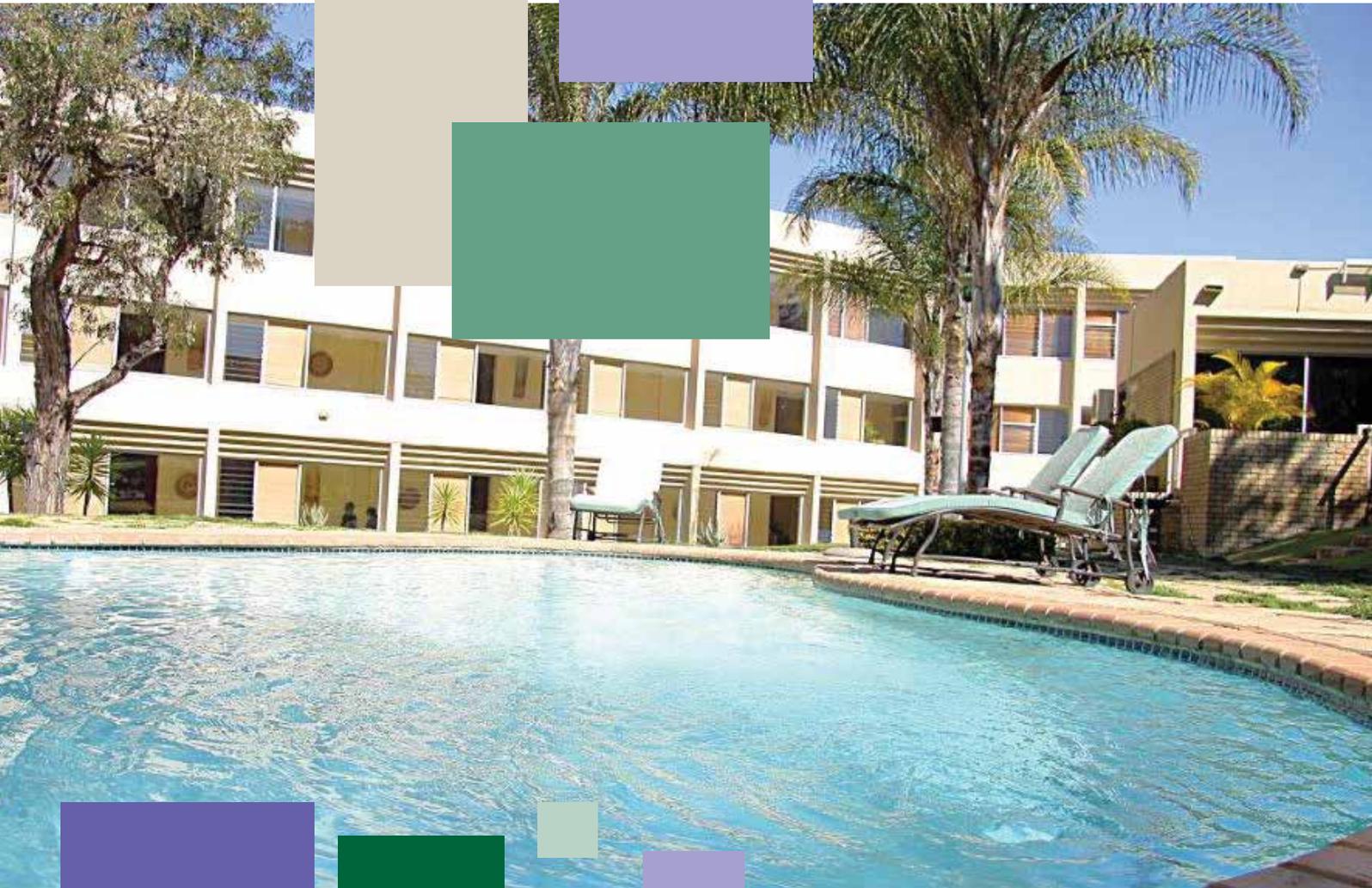
PART A

STRATEGIC OVERVIEW

(continued)

- 100 learners targeted for scarce skills in Air-Conditioning, Refrigeration and Ventilation NQF Level 2 Learnership;
- 720 learners targeted for workplace opportunities and incubation programme; and
- 720 learners targeted for accredited construction for skills training through CRDP (Training of youth and women in CRDP wards) in the 8 (eight) Local Municipalities as follows:
 - Dr. JS Moroka - 90 learners;
 - Thembisile Hani - 90 learners;
 - Pixley-Ka-Seme - 90 learners;
 - Dipaleseng - 90 learners;
 - Mkhondo - 90 learners;
 - Dr. Chief Albert Luthuli - 90 learners;
 - Nkomazi - 90 learners and
 - Bushbuckridge - 90 learners.





PART B

PROGRAMME AND SUB - PROGRAMME PLANS



PART B

PROGRAMME AND SUB - PROGRAMME PLANS (continued)

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

4 PROGRAMMES

4.1 Programme 1: Hospitality and Tourism Academy

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

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

Sub programme 1.1: Academic Division

Sub programme 1.2: Rooms Division

Sub programme 1.3: Food and Beverage Division

4.1.1 Strategic Objectives and Annual Targets

Strategic Objectives

STRATEGIC OBJECTIVE	Provision of theoretical and practical skills training.
OBJECTIVE STATEMENT	To provide theoretical and practical skills training to 700 learners by 2020.
BASELINE	The entity has trained a total of 191 learners in 2013/14 in Hospitality and Tourism studies.

STRATEGIC OBJECTIVE	Graded and accredited accommodation services and workplace training.
OBJECTIVE STATEMENT	Provision of graded and accredited accommodation services for income generation and learner workplace training by 2020.
BASELINE	The entity has attained a 3 star tourism grading and accreditation for accommodation facilities for 2013/14 by Tourism Grading Council of South African (assessments done annually). Grading Council of South African (assessments done annually).



STRATEGIC OBJECTIVE	Graded and accredited Food and Beverage services and workplace training
OBJECTIVE STATEMENT	Provision of graded accredited Food and Beverage services for income generation and learner workplace training by 2020.
BASELINE	The entity has attained a 3 star tourism grading and accreditation for Food and Beverage facilities for 2013/14 by Tourism Grading Council of South African (assessments done annually).

Annual Targets

STRATEGIC OBJECTIVES	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Provision of theoretical and practical skills training.	132 learners	125 learners	*191 learners	140 learners	140 learners	140 learners	140 learners
Graded and accredited accommodation services and workplace training	Grading and accreditation maintained	Grading and accreditation maintained	Grading and accreditation maintained	Maintain grading and accreditation			
Graded and accredited Food and Beverage services and workplace training	Grading and accreditation maintained	Grading and accreditation maintained	Grading and accreditation maintained	Maintain grading and accreditation			

* The entity was requested by the National Department of Tourism to enrol and train their learners hence a huge increase in the actual output in number of learners provided with theoretical and practical skills training.

4.1.2 Programme Performance Indicators and Annual Targets

4.1.2.1 Sub-Programme: Academic

Business Focus: Capacity building in hospitality & tourism as per CATHSSETA identified scarce skills audit within the prescribed standards to enable meaningful participation in the development of the industry.

Priorities for the 2015/16 financial year

For 2015/16 financial year, the sub-programme prioritizes the provision of accredited training in the areas of identified scarce and critical skills in the sectors of hospitality and tourism, and related business sectors of the (CATHSSETA, WRSETA, FOODBEV SETA and ETDP SETA).

The sub-programme requires an analysis regarding the emerging needs and scarce and critical needs areas within related business sectors to identify and introduce new qualifications and align current qualifications within current trends if it is required.

The sub-programme will also respond, given available resources, to provincial and local government initiatives for the implementation of training interventions in the areas of identified scarce and critical skills.

The sub-programme will plan, manage and monitor the provision of training to ensure it meets nationally set standards by the SETA ETQA and require that infrastructure and recruitment plans are funded as they form the basis of delivery of planned outputs.



PART B

PROGRAMME AND SUB - PROGRAMME PLANS

(continued)

Annual Targets 2015/16

Technical Indicators Definitions are attached in this document as Annexure E

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 101: Number of learners that received training in approved unit standards for the National Certificate in Professional Cookery</i>	26 learners	39 learners	38 learners	40 learners	40 learners	40 learners	40 learners
<i>PPI 102: Number of learners that received training in approved unit standards for the Assistant Chef Skills Programme</i>	67 learners	56 learners	105 learners	60 learners	60 learners	60 learners	60 learners
<i>PPI 103: Number of learners that received training in the approved unit standards for the National Certificate in Accommodation Services</i>	15 learners	14 learners	25 learners	20 learners	20 learners	20 learners	20 learners
<i>PPI 104: Number of learners that received training in the approved unit standards for the National Certificate in Food and Beverages Services</i>	24 learners	16 learners	23 learners	20 learners	20 learners	20 learners	20 learners
<i>PPI105: Income generated from Learner Training Fees</i>	R725 147	R1 254 944	R1 498 585	R1 217 800	R1 217 800	R1 217 800	R1 217 800

4.1.2.2. Sub-Programme: Rooms

Business Focus: The provision of coaching and mentoring of learners in the workplace and successful management of the hotel operations, in accordance with sound business principles. The sub-programme will strive to retain the 3 star Tourism Grading for the Hospitality and Tourism Academy.

Priorities for 2015/16 financial year

The Rooms Sub-programme's core mandate for 2015/16 will focus on the following strategic goals/ priorities:

- Provision of graded accredited workplace training through coaching and mentoring in Accommodation Services; and
- Generation of projected revenue in Rooms Sub-programme.

Annual Targets 2015/16

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 106: Percentage of learners coached and mentored in the workplace in Accommodation Services</i>	15 learners	14 learners	25 learners	20 learners	100% (20) of learners trained in Academic	100% (20) of learners trained in Academic	100% (20) of learners trained in Academic



PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 107: Revenue generated in Rooms Sub-programme</i>	R 792 140	R1 217 936	R1 774 947	R 1 210 000	R1 464 104	R1 610 514	R1 771 566
<i>PPI 108: Retain and Maintain 3 Star Tourism Grading</i>	3 Star Grading	3 Star Grading	3 Star Grading	Retain 3 Star Tourism Grading			
<i>PPI 109: Attain set room occupancy</i>	21.12%	32.50%	55%	35%	45%	50%	55%

4.1.2.3 Sub-Programme: Food and Beverage

Business Focus: The provision of coaching and mentoring of learners in the workplace and successful management of the Food and Beverage Operations, in accordance with sound business principles.

Priorities for 2015/16 financial year

The Food and Beverage Sub-programme's core mandate for 2015/16 are as follows:

- Provision of graded and accredited workplace training through coaching, mentoring in Professional Cookery, Assistant Chef and Food and Beverage Services; and
- Generation of projected revenue.

The Food and Beverage sub-programme in consultation with the marketing officer at HTA will during the 2015/16 financial year ensure that a focus is on marketing Food and Beverage products and services in order to achieve the set planned targets. Furthermore the Sub- programme will require adequate funding for marketing to be made available

Annual Targets 2015/16

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 110: Percentage of learners coached and mentored in the workplace in Professional Cookery</i>	26 learners	39 learners	38 learners	40 learners	100% (40) of learners trained in Academic	100% (40) of learners trained in Academic	100% (40) of learners trained in Academic
<i>PPI 111: Percentage of learners coached and mentored in the workplace in Assistant Chef Skills</i>	67 learners	56 learners	63 learners	60 learners	100% (60) of learners trained in Academic	100% (60) of learners trained in Academic	100% (60) of learners trained in Academic
<i>PPI 112: Percentage of learners coached and mentored in the workplace in Food and Beverage Services</i>	24 learners	16 learners	23 learners	20 learners	100% (20) of learners trained in Academic	100% (20) of learners trained in Academic	100% (20) of learners trained in Academic
<i>PPI 113: Revenue generated in Food and Beverage Sub-programme</i>	R1 414 522	R1 893 441	R2 014 934	R 1 694 000	R1 778 700	R1 867 635	R1 961 016
<i>PPI 114: Maintain set standard food cost percentage</i>	37,44%	34.80%	35%	38%	38%	38%	38%



PART B

PROGRAMME AND SUB - PROGRAMME PLANS (continued)

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 115: Maintain set standard beverage cost percentage</i>	29,91%	29.51%	29%	34%	34%	34%	34%
<i>PPI 116: Maintain set hygiene standards as per Health and Safety Regulation 5 & 6 of 1999</i>	85,75%	89%	89%	85%	85%	85%	85%

4.1.3 Quarterly targets for 2015/16

Academic

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 101: Number of learners that received training in approved unit standards for the National Certificate in Professional Cookery</i>	Annual	40 learners	Continuous Training, assessment and moderation of learning outcomes to 40 Learners.	Continuous Training, assessment and moderation of learning outcomes to 40 Learners.	Continuous Training, assessment and moderation of learning outcomes to 40 Learners.	Selection, enrolment, induction and Training, assessment and moderation of learning outcomes to 40 Learners.
<i>PPI 102: Number of learners that received training in approved unit standards for the Assistant Chef Skills Programme</i>	Quarterly	60 learners	Training, assessment and moderation of learning outcomes to 20 learners.	Training, assessment and moderation of learning outcomes to 20 learners.	Final external moderation for 60 learners and completion of programme.	Training, assessment and moderation of learning outcomes to 20 learners.
<i>PPI 103: Number of learners that received training in the approved unit standards for the National Certificate in Accommodation Services</i>	Annual	20 learners	Continuous Training, assessment and moderation of learning outcomes to 20 learners.	Continuous Training, assessment and moderation of learning outcomes to 20 learners.	Continuous Training, assessment and moderation of learning outcomes to 20 learners.	Selection, enrolment, induction and Training, assessment and moderation of learning outcomes to 20 learners.
<i>PPI 104: Number of learners that received training in the approved unit standards for the National Certificate in Food and Beverages Services</i>	Annual	20 learners	Continuous Training, assessment and moderation of learning outcomes to 20 learners.	Continuous Training, assessment and moderation of learning outcomes to 20 learners.	Continuous Training, assessment and moderation of learning outcomes to 20 learners.	Selection, enrolment, induction and Training, assessment and moderation of learning outcomes to 20 learners.
<i>PPI 105: Income generated from Learner Training Fees</i>	Quarterly	R1 217 800	R304 450	R304 450	R304 450	R304 450



Rooms

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 106: Percentage of learners coached and mentored in the workplace in Accommodation Services</i>	Annual	(20) 100% of learners trained in Academic.	Coaching and mentoring in the workplace to (20) 100% learners trained in Academic.	Coaching and mentoring in the workplace to (20) 100% learners trained in Academic.	Coaching and mentoring in the workplace to (20) 100% learners trained in Academic.	Coaching and mentoring in the workplace to (20) 100% learners trained in Academic.
<i>PPI 107: Revenue generated in Rooms Sub-programme</i>	Quarterly	R1 464 1 04	R366 026	R366 026	R366 026	R366 026
<i>PPI 108: Retain and Maintain 3 Star Tourism Grading</i>	Annual	Retain 3 Star Tourism Grading	Retain 3 Star Tourism Grading	Retain 3 Star Tourism Grading	Retain 3 Star Tourism Grading	Retain 3 Star Tourism Grading
<i>PPI 109: Attain set room occupancy</i>	Quarterly	45%	45%	45%	45%	45%

Food and Beverage

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 110: Percentage of learners coached and mentored in the workplace in Professional Cookery</i>	Annual	100% (40) of learners trained in Academic .	Coaching and mentoring in the workplace to 100% (40) learners trained in Academic.	Coaching and mentoring in the workplace to 100% (40) learners trained in Academic.	Coaching and mentoring in the workplace to 100% (40) learners trained in Academic.	Coaching and mentoring in the workplace to 100% (40) learners trained in Academic.
<i>PPI 111: Percentage of learners coached and mentored in the workplace in Assistant Chef Skills Programme</i>	Quarterly	100% (60) of learners trained in Academic	Coaching and mentoring in the workplace to 100% learners trained in Academic.	Coaching and mentoring in the workplace to 100% learners trained in Academic.	Coaching and mentoring in the workplace to 100% learners trained in Academic.	Coaching and mentoring in the workplace to 100% learners trained in Academic.
<i>PPI 112: Percentage of learners coached and mentored in the workplace in Food and Beverage Services</i>	Annual	100% (20) of learners trained in Academic	Coaching and mentoring in the workplace to 100% (20) learners trained in Academic.	Coaching and mentoring in the workplace to 100% (20) learners trained in Academic.	Coaching and mentoring in the workplace to 100% (20) learners trained in Academic.	Coaching and mentoring in the workplace to 100% (20) learners trained in Academic.
<i>PPI 113: Revenue generated in Food and Beverage Sub-programme</i>	Quarterly	R1 778 700	R 444 675	R 444 675	R 444 675	R 444 675
<i>PPI 114: Maintain set standard food cost percentage</i>	Quarterly	38%	38%	38%	38%	38%



PART B

PROGRAMME AND SUB - PROGRAMME PLANS

(continued)

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 115: Maintain set standard beverage cost percentage</i>	Quarterly	34%	34%	34%	34%	34%
<i>PPI 116: Maintain set hygiene standards as per Health and Safety Regulation 5 & 6 of 1999</i>	Quarterly	85%	85%	85%	85%	85%

4.1.4 Reconciling performance targets with the budget and MTEF

	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED
Payments by Sub-Programme						
Academic	6,716,227	9,524,625	5,277,464	5,464,278	6,010,706	6,611,777
Rooms	11,193,712	15,874,375	8,795,774	10,117,054	11,128,760	12,241,636
Food and Beverage	4,477,485	6,349,750	3,518,309	12,773,971	14,051,368	15,456,505
Total	22,387,424	31,748,751	17,591,547	28,355,303	31,190,834	34,309,918
Payments by Economic Classification						
Current payments						
Compensation of employees	9,158,921	12,959,273	11,542,668	15,696,494	17,266,143	18,992,757
Goods and services and other current payments	12,824,694	17,855,973	5,752,903	12,388,810	13,627,691	14,990,461
Payment for capital assets	403,809	933,505	295,976	270,000	297,000	326,700
Total	22,387,424	31,748,751	17,591,547	28,355,303	31,190,834	34,309,918

Key outputs of the hospitality and tourism academy are to recruit, select, train, assess and moderate 140 learners on the different programmes as well as coach and mentor 100% of the learners during the experiential learning phase. The entity faces no challenges to obtain these targets set but faces a challenge in maintaining the facility (lecture rooms and kitchen) to standards set by CATHSSETA and replacing of kitchen equipment that reached end of their productive life. The allocated budget is not sufficient to maintain the facilities to the set standards.

4.2. Programme 2: Technical Training Operations

Programme Purpose: To develop skills in technical and other areas, quality training through mobile units and facilitate work place integrated learning.

4.2.1 Strategic Objectives and Annual Targets

Strategic Objectives

STRATEGIC OBJECTIVE	Accredited skills training and qualification programmes.
OBJECTIVE STATEMENT	To provide accredited construction, manufacturing and engineering skills training to 5 500 learners through institutional training by 2020
BASELINE	The entity has managed to train 1202 learners in construction, manufacturing and engineering skills programmes in 2013/14 financial year.

STRATEGIC OBJECTIVE	Artisan development
OBJECTIVE STATEMENT	To train 5000 learners in artisan development programmes focusing on Construction, Manufacturing and Engineering related trades by 2020.
BASELINE	44 candidates were assessed for RPL and Trade tested in construction trades and 32 qualified as artisans in 2013/14 financial year.

STRATEGIC OBJECTIVE	Customised, specialised and accredited skills training
OBJECTIVE STATEMENT	To provide customised, specialised and accredited construction, manufacturing and engineering skills training to 2000 learners and 2000 learners in Learnerships and Apprenticeships through mobile training by 2020.
BASELINE	178 learners were trained in customised and accredited construction, manufacturing and engineering skills and 453 were trained through Learnerships and apprenticeships in 2013/14 financial year.

STRATEGIC OBJECTIVE	Comprehensive Rural Development Programme (CRDP)
OBJECTIVE STATEMENT	Provision of accredited construction skills training to 3600 learners through CRDP by 2020.
BASELINE	The entity has trained 740 learners through the CRDP in accredited construction skills training in 2013/14 financial year.

STRATEGIC OBJECTIVE	Provision of workplace training
OBJECTIVE STATEMENT	Management of production projects for income generation and workplace training of 965 learners by 2020.
BASELINE	131 learners were coached and mentored in construction, manufacturing and engineering related trades in 2013/14.



PART B

PROGRAMME AND SUB - PROGRAMME PLANS

(continued)

Annual Targets

STRATEGIC OBJECTIVES	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Accredited skills training and qualifications programmes.	1 254 learners	1080 learners	1 202 learners	1 100 learners	1 100 learners	1 100 learners	1 100 learners
Artisan development	44 learners	0	32 learners	45 learners	1000 learners	1000 learners	1000 learners
Customised, specialised and accredited skills training	117 learners	377 learners	178 learners	400 learners	400 learners	400 learners	400 learners
Learnerships and Apprenticeships.	200 Learners	331 Learners	453 Learners	400 learners	400 learners	400 learners	400 learners
Comprehensive Rural Development Programme (CRDP)	630 learners	618 learners	740 learners	720 learners	720 learners	720 learners	720 learners
Provision of workplace training	287 learners	299 learners	131 learners	130 learners	183 learners	188 learners	193 learners

4.2.2 Performance indicators and annual targets for 2015/16

*Technical Indicators Definitions are attached in this document as Annexure E

4.2.2.1 Sub-Programme: Training Centres

Business Focus: To develop skills in technical and other demand led areas at various MRTT Training Centres.

Priorities for the 2015/16 Financial Year

For 2015/16 financial year the Sub-programme planned to train 1100 learners through Institutional Training at Emalahleni Training Centre, Kabokweni Training Centre and Ekandustria Training Centre.

The learners will be trained in Construction, Manufacturing and Engineering full qualification and skills Programmes. The entity has targeted to develop 1000 learners in artisan development programmes focusing on Construction, Manufacturing and Engineering related trades in the Construction Trades through RPL and Trade testing. The entity will further sign six (6) Memoranda of Understanding with the mining sector to strengthen relationships towards artisan development programmes.

In collaboration with BHP Billiton and other stakeholders, the entity will fast track the completion of the Model for establishment of the Provincial Skills Hub and implement recommendations of the feasibility study.



Annual Targets 2015/16

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 201: Number of learners that received accredited institutional training in construction, manufacturing and engineering skills</i>	1 254 learners	1 080 learners	1202 learners	1100 learners to be trained in Construction, manufacturing and engineering skills	1100 learners to be trained in Construction, manufacturing and engineering skills	1100 learners to be trained in Construction, manufacturing and engineering skills	1100 learners to be trained in Construction, manufacturing and engineering skills
<i>PPI 202: Number of artisans produced</i>	44 candidates	The target was not achieved as planned	44 and 32 declared competent	45 candidates	*1000 learners	1000 learners	1000 learners
<i>PPI 203: Generated income from private learners fees</i>	R3 026 093	R4 055 533	R3 475 102	R 1 800 000			

* The huge increase in the number of artisans targeted is due to the Provincial Programme of Action of mass production of artisans that is aimed at addressing skills shortages in the province.

4.2.2.2 Sub-Programme: Mobile Training

Business Focus: To provide quality training through mobile units in response to the Mpumalanga Economic Growth and Development path.

The Sub-Programme has a grant as follows:

- Comprehensive Rural Development Programme (CRDP)

Priorities for 2015/16 Financial Year

The Provincial Strategy of the on skills development has been delegated to Mpumalanga Department of Education.

Mpumalanga Regional Training Trust (MRTT) has been mandated by the Mpumalanga Department of Education to youth skills development delivery activities.

The following targeted priorities have been planned for 2015/16 financial year:

- 400 learners on customised, specialised and accredited short skills;
- 400 learners targeted for training in Learnerships and Apprenticeships, This will also target learners residing in mining areas

Annual Targets 2015/16

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 204: Number of learners who received customised, specialised and accredited institutional training in construction, manufacturing and engineering skills</i>	117 learners	377 learners	178 learners	1400 learners	400 learners	400 learners	400 learners
<i>PPI 205: Number of learners trained on Learnerships and apprenticeships.</i>	New Indicator	331 learners	453 learners	400 learners	400 learners	400 learners	400 learners



PART B

PROGRAMME AND SUB - PROGRAMME PLANS (continued)

4.2.2.3 Comprehensive Rural Development Programme (CRDP)

Business Focus: To uplift and enable rural communities' full responsibilities for their own rural development initiatives. The Programme's core mandate is to empower and equip rural unemployed youth with relevant skills to better their lives.

Priorities for 2015/16 financial year

For the 2015/16 financial year, CRDP will continue to train 720 learners in accredited construction, manufacturing and engineering skills programmes in the 8 identified municipalities as follows:

- Dr JS Moroka – 90 learners
- Thembisile Hani – 90 learners
- Mkhondo – 90 learners
- Bushbuckridge – 90 learners
- Nkomazi – 90 learners
- Pixley- ka-Seme – 90 learners
- Chief Albert Luthuli – 90 learners
- Dipaleseng – 90 learners

Incubators process for the learners will be embarked on to give learners structured integrated workplace learning. The impact will be when learners receive enough time for workplace which will improve the quality of their work.

Annual targets

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 206: Number of learners who received accredited institutional training in construction, manufacturing and engineering skills</i>	630 learners	618	740	720 learners targeted for accredited construction, manufacturing and engineering skills related programmes	720 learners targeted for accredited construction, manufacturing and engineering skills related programmes	720 learners targeted for accredited construction, manufacturing and engineering skills related programmes	720 learners targeted for accredited construction, manufacturing and engineering skills related programmes

4.2.2.4 Sub-Programme: Technical Production

Business Focus: Production sub-programme will create/ provide workplace experiential training for MRTT learners, and also generate extra income for the company.

Priorities for 2015/16 Financial Year

The sub-programme is planning towards the improvement of work integrated learning and placement of learners



The Sub-programme will continue to focus on managing the established Incubators for the following three trades:

- Welding,
- Panel Beating, and
- Automotive Petrol and Diesel.

The sub-programme through marketing sub-programme will try to secure more projects for work integrated learning and placement of learners.

Annual targets

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 207: Number of learners that have been coached and mentored in workplace for experiential training in construction related trades (CETA).</i>	287 learners	299 learners	131 learners	CETA - 130 learners	CETA - 140 learners	CETA - 150 learners	CETA - 160 learners
<i>PPI 208: Number of learners that have been coached and mentored in experiential learning in manufacturing and engineering related trades (MerSETA)</i>	New indicator	New indicator	New indicator	48 learners	33 learners	33 learners	33 learners
<i>PPI 209: Revenue generated from projects and workplace training.</i>	R3 751 466	R1 930 142	R 4 731 666	R 2 052 400	R 1 684 432	R 2 155 022	R 2 198 122

4.2.3 Quarterly Targets 2015/16

Training Centres

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 201: Number of learners that received accredited institutional training in construction, manufacturing and engineering skills</i>	Quarterly	1000 Learners	Register, training, assessment and moderation of 275learners and learners with disabilities in construction manufacturing and engineering skills	Register, training, assessment and moderation of 275learners and learners with disabilities in construction manufacturing and engineering skills	Register, training, assessment and moderation of 275learners and learners with disabilities in construction manufacturing and engineering skills	Register, training, assessment and moderation of 275learners and learners with disabilities in construction manufacturing and engineering skills
<i>PPI 202: Number of artisans produced.</i>	Quarterly	1000 learners trained as artisans.	Register and commencement of training to 1000 learners in the programme.	Continuous training to 1000 learners.	Continuous training to 1000 learners.	Placement of 1000 Learners in the workplace.
<i>PPI 203: Generated income from private learners fees</i>	Quarterly	R 1 800 000	R 450 000	R 450 000	R 450 000	R 450 000



PART B

PROGRAMME AND SUB - PROGRAMME PLANS

(continued)

Mobile Training

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 204: Number of learners who received customised, specialised and accredited institutional training in construction, manufacturing and engineering skills</i>	Quarterly	400 learners	Registration and training of 100 learners on customised, specialised and accredited skills	Registration and training of 100 learners on customised, specialised and accredited skills	Registration and training of 100 learners on customised, specialised and accredited skills	Registration and training of 100 learners on customised, specialised and accredited skills
<i>PPI 205: Number of learners trained on Learnerships and apprenticeships.</i>	Annual	400 learners	Registration and commence with off-job training of 400 learners.	Continue with off-job training and Commence with on-job training of 400 learners.	Continue with work place experiential training of 400 learners.	Complete training of 400 learners.

Comprehensive Rural Development Programme (CRDP)

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 206: Number of learners who received accredited institutional training in construction, manufacturing and engineering skills</i>	Annual	720 learners	Selection, Registration and Induction of 720 learners. Facilitation, Assessment and moderation of programmes.	Facilitation, Assessment and moderation of programmes for 720 learners.	Coaching, mentoring, assessment and moderation of 720 learners in the workplace.	Incubation and Facilitation of Business skills and employment opportunities for 720 learners.

Technical Productions

Comprehensive Rural Development Programme (CRDP)

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 207: Number of learners that have been coached and mentored in workplace for experiential training in construction related trades (CETA).</i>	Quarterly	140 learners coached and mentored in construction related trades (CETA)	35 learners coached and mentored in construction related trades	35 learners coached and mentored in construction related trades	35 learners coached and mentored in construction related trades	35 learners coached and mentored in construction related trades



PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 208: Number of learners that have been coached and mentored in experiential learning in manufacturing and engineering related trades (MerSETA)</i>	Quarterly	33 learners to be coached and mentored for workplace experiential training in engineering related trades. (MerSETA).	9 learners to be coached and mentored for workplace experiential training.	8 learners to be coached and mentored for workplace experiential training.	8 learners to be coached and mentored for workplace experiential training.	8 learners to be coached and mentored for workplace experiential training.
<i>PPI 209: Revenue generated from projects and workplace training</i>	Quarterly	R 1 684 432	R 421 108	R 421 108	R 421 108	R 421 108

4.2.4 Reconciling performance targets with the budget and MTEF

PROGRAMME 2: TECHNICAL TRAINING OPERATIONS – KEY TRENDS	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED
Payments by Sub-Programme						
Training Centres	6,934,110	9,699,000	24,732,277	14,511,411	15,962,552	17,558,807
Mobile Training	12,118,002	9,835,878	13,969,450	24,368,446	26,805,529	29,486,082
CRDP - Comprehensive Rural Development Programme	6,267,000	14,442,000	25,208,508	20,897,100	22,986,810	25,285,491
Artisan Development – 2014/15 Financial year SOPA pronouncement	New target	New target	10,000,000	128,354,000	130,981,000	142,356,000
Technical Production	2,948,000	1,843,000	5,937,016	6,013,388	6,614,727	7,276,199
Total	28,267,112	35,819,878	79,847,251	194,144,345	203,350,618	221,962,579
Payments by Economic Classification						
Current payments						
Compensation of employees	14,500,298	18,374,672	31,513,097	30,000,374	33,000,411	36,300,452
Goods and services and other current payments	13,286,043	16,476,065	36,093,742	35,424,971	38,967,707	42,864,477
Transfers	-	-	-	128,354,000	130,981,000	142,356,000
Payment for capital assets	480,771	969,142	2,240,411	365,000	401,500	441,650
Total	28,267,112	35,819,878	69,847,251	194,144,345	203,350,618	221,962,579



PART B

PROGRAMME AND SUB - PROGRAMME PLANS

(continued)

4.3. Programme 3: Corporate Services

Programme Purpose: To provide administrative support, coordination of quality processes, oversight role over financial function, sound marketing strategies by employees who contribute effectively.

4.3.1 Strategic Objectives and Annual Targets

STRATEGIC OBJECTIVE	Assuring quality of training
OBJECTIVE STATEMENT	To assure compliance to internal policies and SETA set criteria by monitoring 100% of training projects annually.
BASELINE	Maintained 1 CETA accreditation and 3 programme approval with MerSETA, EWSETA and CATHSSETA in 2013/14 financial year.

STRATEGIC OBJECTIVE	Clean Audit Opinion (Financial)
OBJECTIVE STATEMENT	To maintain a clean audit in financial management (compliance and internal controls) from 2015 and beyond.
BASELINE	The entity obtained a clean audit for the 2013/14 financial year.

STRATEGIC OBJECTIVE	Increased learner intake
OBJECTIVE STATEMENT	Increase learner intake of MRTT training programmes through 80 career exhibitions, 60 school visits and 12 training project by 2020.
BASELINE	39 career guidance and stakeholder exhibitions, 12 school visits and 2 training projects

STRATEGIC OBJECTIVE	Administrative Support Management
OBJECTIVE STATEMENT	To reduce audit findings from 20 to 0 in the Supply Chain Management and Administration in 2016/17 (compliance and internal controls) and maintain the zero findings.
BASELINE	The number of audit findings in the 2013/14 financial year was 20

STRATEGIC OBJECTIVE	Human Resource Management
OBJECTIVE STATEMENT	To attract and retain best talent and support employee advancement through professional development, career development of 100 employees and effectively implement the performance management system by 2020.
BASELINE	No employees were trained in the 2013/14 financial year.

STRATEGIC OBJECTIVE	Legal and Secretarial Management
OBJECTIVE STATEMENT	To manage the company's Legal- and Secretarial in accordance with best practices and legal requirements and facilitate quarterly Board Committees Meetings by 2020.
BASELINE	Facilitated quarterly Board Committees Meetings in 2013/14 financial year

STRATEGIC OBJECTIVE	Monitoring and Evaluation
OBJECTIVE STATEMENT	Ensure effective management of performance information by conducting ongoing quarterly monitoring and evaluation of programmes by 2020.
BASELINE	The entity conducted monitoring and evaluation one programme in 2013/14 financial year.



Annual Targets

STRATEGIC OBJECTIVES	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Quality of learning provision	Assured compliance to internal training Policies	Assured compliance to internal training Policies	Assured compliance to internal training Policies	Assure compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies
Financial Management	Financial resources managed	Unqualified audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion
Increased learner intake	1876 learners were recruited and 7 SLA signed	1 785 learners were recruited,	1 914 learners were recruited, Corporate Identity Manual Developed	1 900 learners to be recruited. 4 SLA training projects and 9 Learner recruitment advertisements	16 career exhibitions, 12 school visits and 2 training projects	16 career exhibitions, 12 school visits and 3 training projects	16 career exhibitions, 12 school visits and 2 training projects
Administrative Support Management	New Objective	New Objective	20 findings	15 findings	10 findings	Zero finding	Zero finding
Human Resource Management	New Objective	New Objective	None	Provide training in line with WSP	20 employees	20 employees	20 employees
Legal and Secretarial Management	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings
Monitoring and Evaluation	New Objective	New Objective	1 evaluation	None	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations

4.3.2 Performance indicators and annual targets for 2015/16

Technical Indicator Definitions are attached in this document as Annexure E

4.3.2.1 Sub-Programme: Quality Assurance

Business Focus: The quality assurance sub-programme is responsible for the coordination and maintenance of quality processes, and continuous improvement of services to the customer and the realisation of excellence and exceeding customer requirements at all times.

Priorities for 2015/16 Financial Year

For the 2015/16 financial year the sub-programme's mandate is to ensure that all our training activities are legitimate through the Accreditation process.

The sub-programme will ensure that Monitoring and Evaluation processes are conducted so as to meet the expected requirements by various stakeholders including the SETAs.



PART B

PROGRAMME AND SUB - PROGRAMME PLANS

(continued)

It is on this note that the Public Entity has identified the following Priorities for 2015/16 financial year:

- Updating the Quality Management System (QMS) and to ensure that it is implemented, reviewed and improved as expected by SETAs.
- Conduct Audit quarterly to ensure that the sub-programme meet the Accreditation requirements and working towards improving the performance to achieve quality objectives.
- Renew Primary Accreditation with CETA and maintain programme approval with other SETAs.
- Register and/or renew registration of Assessors and Moderators. Register programmes offered by MRTT with relevant SETAs.
- Monitoring and evaluation will be conducted in all programmes to ensure the sub-programme comply with the SETAs expectation.

Annual Targets

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
PPI 301: Number of audits and management reviews conducted	Conducted 3 Audits to internal training policies and procedures.	Conducted 3 Audits to internal training policies and procedures.	Conducted 3 Audits to internal training policies and procedures and 1 management review.	Conducted 3 Audits to internal training policies and procedures and 1 management review.	Conducted 3 Audits to internal training policies and procedures and 1 management review.	Conducted 3 Audits to internal training policies and procedures and 1 management review.	Conducted 3 Audits to internal training policies and procedures and 1 management review.
PPI 302: Number of procedures reviewed in line with ISO 9001: 2008	1 Assessment Policy reviewed	Performed half of the QMS alignment to ISO 9001:2008.	Reviewed 6 QMS procedures to ISO 9001: 2008.	Reviewed 6 QMS procedures to ISO 9001: 2008.	Reviewed 6 QMS procedures to ISO 9001: 2008.	Reviewed 6 QMS procedures to ISO 9001: 2008.	Reviewed 6 QMS procedures to ISO 9001: 2008.
PPI 303: Number of Accreditation/ Programme approval renewed and maintained with SETAs	New Indicator	-	Renewed 1 accreditation with CETA.	1 Renewed accreditation with CETA. 1 Renewed Programme Approval with EWSETA	Maintain 1 programme approval with MerSETA.	Renew 1 programme approval with MerSETA.	Maintain 1 programme approval with MerSETA.
		Maintained the CETA accreditation.	Maintained 2 Programme approval with MerSETA and CATHSSETA	Maintain 2 Programme approval with MerSETA and CATHSSETA	Maintain 1 Primary accreditation with CETA & 1 Programme approvals with CATHSSETA.	Maintain 1 Primary accreditation with CETA & Programme approvals with MerSETA and CATHSSETA.	Maintain 1 Primary accreditation with CETA & 2 Programme approvals with MerSETA and CATHSSETA.
PPI 304: Percentage of Skills Programmes, Learnerships and Apprenticeships registered.	New Indicator	Centre Skills Programmes have been submitted for registration with CETA.	Registered all skills programmes, learnerships and apprenticeships.	Register 100% Skills Programmes, Learnerships and Apprenticeships	Register 100% Skills Programmes, Learnerships and Apprenticeships	Register 100% Skills Programmes, Learnerships and Apprenticeships	Register 100% Skills Programmes, Learnerships and Apprenticeships

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPI 305: <i>Percentage of learners placed for on-job training and Employment.</i>	278 learners	362 learners were placed for on – job training.	39% (708 out of 1820) overall registered learners placed for on-job experiential training and permanent opportunities for all trained students (HTA, Mobile, CRDP& NYS).80% for training centre and air conditioning and ventilation.	90% overall registered learners to be placed for on-job experiential training and permanent work placement opportunities for all trained students (HTA, Mobile Unit, CRDP and NYS. 80% for Training Centres and Air-Conditioning Refrigeration and ventilation.	90% overall registered learners to be placed for on-job experiential training and employment opportunities (HTA, Mobile Unit, CRDP) and 80% for Training Centres	90% overall registered learners to be placed for on-job experiential training and employment opportunities (HTA, Mobile Unit, CRDP) and 80% for Training Centres	90% overall registered learners to be placed for on-job experiential training and employment opportunities (HTA, Mobile Unit, CRDP) and 80% for Training Centres
PPI 306: <i>Number of learners targeted for workplace opportunities and incubation programme.</i>	New Indicator	224 learners	131 learners	200 learners	200 learners	200 learners	200 learners

4.3.2.2 Sub-Programme: Finance

Business Focus: To provide oversight role over the financial function and ensuring high service levels at MRTT.

Priorities for 2015/16 Financial Year

For the financial year 2015/16 the Finance Sub-programme is targeting to be more efficient and effective in delivering its core mandate.

The Sub-programme aims to continue in obtaining an unqualified audit (clean audit report) and to address and implement internal and external audit findings by executing the following key tasks:

- Collection of Revenue;
- Payment of all creditors within 30 days from date of receipt of invoice;
- Maintenance of complete and accurate Fixed Asset Register (FAR);
- Preparation and Submission of Internal Management Account;
- Preparation and submission of approved Annual Financial Statements to Auditor General and Provincial Treasury; and
- Monitoring and evaluation of the budget of the entity more strictly and more efficiently by making use of the budgeting module in Pastel Evolution.



PART B

PROGRAMME AND SUB - PROGRAMME PLANS (continued)

Annual Targets 2015/16

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 307: Collection of Revenue</i>	New Indicator	New Indicator	97% of external revenue has been collected.	80% of MRTT external Revenue to be collected.	80% of external MRTT Revenue to be collected	85% of MRTT external Revenue to be collected	90% of MRTT external Revenue to be collected
<i>PPI 308: Payment of all creditors within 30 days from date of receipt of invoice</i>	New Indicator	New Indicator	100% of creditor's payments were made within the specified 30 day period.	100% payment of all creditors within 30 days of receipts of invoice.	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice
<i>PPI 309: Maintaining complete and accurate Fixed Asset Register (FAR)</i>	New Indicator	New Indicator	1 st , 2 nd , 3 rd and 4 th Quarter physical verification of fixed assets were conducted and reconciled the FAR to the General Ledger.	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report.	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report.	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report.	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report.
<i>PPI 310: Prepare and submit Financial Performance Reports</i>	New Indicator	New Indicator	Financial performance reports were prepared and submitted to SMCO, Audit Committee and Board of Directors.	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors.	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors.	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors.	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors.
<i>PPI 311: Prepare and submit approved Annual Financial Statements to Auditor General and Provincial Treasury on/ or before 31st May</i>	New Indicator	New Indicator	Annual Financial Statements were submitted by 31 st May.	Submission of Annual Financial Statement before on/or due date 31 st May.	Submission of Annual Financial Statement before on/or due date 31 st May.	Submission of Annual Financial Statement before on/or due date 31 st May.	Submission of Annual Financial Statement before on/or due date 31 st May.

4.3.2.3 Sub-Programme: Marketing

Business Focus: To provide marketing services for the company's product and services, with special focus on learner recruitment in support of training sub-programmes and project canvassing for income generation.

Progress Analysis

The core mandate of the Marketing Sub-programme is to market the MRTT's product and services in order to attract suitable candidates to enrol in the training programmes and also potential clients who will invest in the entity through training projects for community members and their employees.



The Marketing Sub-programme worked closely with the Hospitality and Technical Training sub-programmes to ensure that their training targets are on par with learner recruitment drives.

During the year under review the Marketing Sub-programme did not reach its learner recruitment target, but exceeded its targets on project canvassing for new business and income generation.

Priorities for 2015/16 financial year

For the year under review the sub-programme planned to execute the following priorities:

- To recruit learners in support of Programme 1 & 2 to ensure effective training;
- To support training sub-programmes with marketing and advertising of their training programmes;
- To secure training projects in order to generate income for the organisation;
- To manage and implement MRTT Corporate Marketing & Brand visibility activities;
- To manage and implement MRTT products and services activities and materials; and
- To implement the organisation Corporate Identity Manual to ensure consistency in the Brand MRTT application.

Annual Targets 2015/16

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 312: Number of learner recruitment advertisements; Career and Stakeholder exhibitions and school visits</i>	7 learner recruitment	17 learner recruitment adverts.	9 learner recruitment adverts.	9 Learner recruitment advertisements (print/ electronic).	9 Learner recruitment advertisements (print/ electronic)	6 Learner recruitment advertisements (print/ electronic media)	6 Learner recruitment advertisements (print/ electronic media)
	12 Career Exhibitions	23 Career Guidance Exhibitions.	39 Career Guidance Exhibitions.	8 Career & Stakeholder Exhibitions.	12 Career & Stakeholder Exhibitions	12 Career & Stakeholder Exhibitions	12 Career & Stakeholder Exhibitions
	New indicator	16 schools visit.	12 schools visit.	Conduct 8 school visits.	Conduct 12 school visits	Conduct 12 school visits	Conduct 12 school visits
<i>PPI 313: Number of Service Level Agreements (SLA) / Purchase Orders for training projects signed</i>	4 training projects	2 training projects	2 training projects	4 training projects	4 SLA training projects	4 SLA training projects	4 SLA training projects
<i>PPI 314: Print/ Electronic Corporate Advertising</i>	5 Corporate Adverts.	6 Corporate Adverts.	6 Corporate Adverts.	6 Corporate Adverts.	6 Corporate Adverts.	6 Corporate Adverts.	6 Corporate Adverts.

4.3.2.4 Sub-Programme: Administration

Business Focus: To provide administrative support to the organisation so as to ensure accurate and timeous service delivery.



PART B

PROGRAMME AND SUB - PROGRAMME PLANS (continued)

Priorities for 2015/16 financial year

The Administration sub-programme's priorities for the 2015/16 financial year are as follows:

- Monitor the implementation of the Supply Chain Management Policy;
- Implement the approved Records File Plan;
- Implement the approved ICT Strategy; and
- Implement the approved Stores Control Standard Operating Procedure.

Annual Targets 2015/16

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPI 315: Monitor Compliance with the Supply Chain Management Policy	Monitored compliance to the Supply Chain Management Policy.	Monitored compliance to the Supply Chain Management Policy.	Monitored compliance to the Supply Chain Management Policy.	Monitor compliance to the Supply Chain Management Policy.	Compliance with the Supply Chain Management Policy.	Compliance with the Supply Chain Management Policy.	Compliance with the Supply Chain Management Policy.
PPI 316: Implement the approved Records File Plan	File Record not Approved	The Records File Plan was developed	Implemented the approved Records File Plan.	Implement the approved Records File Plan.	Implement the approved Records File Plan	Implement the approved Records File Plan	Monitor the implementation of the approved Records File Plan
PPI 317: Implement the approved ICT strategy	Information for IT Strategy collated	The ICT Strategy was developed and approved.	Implemented the approved ICT strategy.	Implement the approved ICT strategy.	Implement the approved ICT strategy	Implement the approved ICT strategy	Monitor implementation of the approved ICT strategy
PPI 318: Implement the approved Stores Control Standard Operating Procedure	New indicator	New indicator	Implemented the approved Stores Control Standard Operating Procedure.	Implement the approved Stores Control Standard Operating Procedure.	Implement the approved Stores Control Standard Operating Procedure.	Implement the approved Stores Control Standard Operating Procedure.	Monitor implementation of the approved Stores Control Standard Operating Procedure.

4.3.2.5 Sub-Programme: Human Resource Management (HRM)

Business Focus: The Human Resource Management Sub-programme shall as far as possible provide the entity with the highest caliber of employees who can contribute effectively to the objectives of the Company.

Priorities for 2015/16 Financial Year

For 2015/16 financial year the sub-programme has planned and prioritized the following key tasks:

- To monitor the implementation of Performance Management System (PMS) and Individual Development Plans (IDP's).
- To ensure that the Human Resources Policy is aligned properly to conform to all legislative requirements.
- To review and update HR policy and procedures, including the Skills Development Plan, Employment Equity Plan and Employee Wellness Plan.



- To ensure that all significant positions are filled in accordance with the stipulated time frames.
- To ensure that HR policies are approved and implemented as planned.
- To ensure that Payroll, Annual Skills Development and Employment Equity Reports generated.

Annual Targets 2015/16

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPI 319: Number of positions vacant for more than 3 months	30% of vacant posts filled	60% of vacant positions filled.	35% of vacant positions filled.	80% of vacant positions filled in accordance with stipulated timeframes.	Ensure that all vacancies are filled within the turnaround time (3 months) in terms of approved organisational structure.	Ensure that all vacancies are filled within the turnaround time with the right skill	Ensure that all vacancies are filled within the turnaround time with the right skill
PPI 320: Implement the approved Performance Management System (PMS).	Draft PMS tool and policy was developed.	The Performance Management System was not implemented	The Performance Management System was not implemented	Facilitate the implementation of the Performance Management System.	Coordinate and monitor the implementation of the Performance Management System for all employees.	Facilitate the implementation of the Performance Management System	Facilitate the implementation of the Performance Management System
PPI 321: Review and update HR policy and procedures, Including the skills development plan, Employment Equity Plan.	HR consultant appointed	The HR Policy and Procedures review have not been implemented as planned	Employment equity plan and skills development plan have been updated	Update, complete and implement the Workplace Skills Plan. Ensure the EE plan is implemented	Update, complete and implement the Workplace Skills Plan [WSP]	Update, complete and implement the Workplace Skills Plan [WSP]	Update, complete and implement the Workplace Skills Plan [WSP]
	New indicator	New indicator	New indicator	Ensure that the Employment Equity Plan is updated and implemented	Ensure that the Employment Equity Plan is updated and implemented	Ensure that the Employment Equity Plan is updated and implemented	Ensure that the Employment Equity Plan is updated and implemented
PPI 322: Payroll, Annual Skills Development and Employment Equity reports generated.	12 Payroll reports.	12 Payroll reports.	12 Payroll, 1 Annual Skills Development and 1 Employment Equity Reports.	12 Payroll reports to be generated.	Generate 12 Payroll, 1 Annual Skills Development and 1 Employment Equity Report.	Generate 12 Payroll reports, 1 Annual Skills Development and 1 Employment Equity Report.	Generate 12 Payroll reports, 1 Annual Skills Development and 1 Employment Equity Report.

4.3.2.6 Sub-Programme: CEOs Office

Business Focus: Provide fiscal and management leadership and facilitate policy development and effective program implementation, on behalf of the Board of Directors, to achieve the entity's goals.



PART B

PROGRAMME AND SUB - PROGRAMME PLANS

(continued)

Priorities for 2015/16 Financial Year

For 2015/16 financial year the sub-programme has planned and prioritized to fulfil its core mandate by:

- Conducting 4 Quarterly Board meetings;
- Conducting 4 Audit Committee meetings;
- Conducting 12 monthly SMCO meetings;
- Adhering to Compliance with legislation;
- Assisting with Legal services to the Board and its committees and SMCO.
- Develop the entity's quarterly reports and annual performance plan linked to the MTEF cycle;
- Facilitate for the preparation of the Annual Report for submission to the Executive Authority;
- Prepare for Performance Information Audits reports and
- Coordinate planning sessions according to the planning cycle.

Implications of priorities

Addressing these priorities will ensure that the company complies with legislation which is mandatory.

Future Impact

This will ensure that the company complies fully with the code of corporate governance and applicable legislative framework and companies Act

Annual Targets 2015/16 - Corporate Secretariat

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 323: Ensuring compliance with the principles of Corporate Governance: King III Report as well as the Company policies.</i>	75% adherence to all policies and procedures of the Company and legislation.	100% adherence to all policies and procedures of the Company and legislation.	Advised the Board of Directors and Senior Management Committee on company Policies and applicable Legislation.	Advise the Board of Directors and the Executive Committee on resolutions, company Policies and applicable Legislation	Sign the Board of Directors performance agreements. Facilitate induction and training and performance evaluation of the Board of directors Review Memorandum of Incorporation / Board Charter.	Advise the Board of Directors and the Executive Committee on resolutions, company Policies and applicable Legislation	Advise the Board of Directors and the Executive Committee on resolutions, company Policies and applicable Legislation
<i>PPI 324: Number of SMCO, Audit Committee, Quarterly Board, Legal matters meetings, to be facilitated</i>	13 SMCO meetings; 6 Audit Committee meetings; 7 Board meetings	13 SMCO meetings; 4 Audit Committee meetings; 4 Board meetings	12 SMCO meetings, 4 Quarterly Audit Committee meetings, 4 Board meetings.	Facilitate the 12 SMCO, 4 Quarterly Audit Committee and 4 Quarterly Board Committee meetings	Facilitate 12 SMCO, 4 Quarterly Audit Committee and 4 Quarterly Board Committee meetings	Facilitate the 12 SMCO, 4 Quarterly Audit Committee and 4 Quarterly Board Committee meetings	Facilitate the 12 SMCO, 4 Quarterly Audit Committee and 4 Quarterly Board Committee meetings



PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<i>PPI 325: Attend to legal matters brought to the Corporate secretariat and Legal services office</i>	No legal matters were attended to.	All legal matters were attended to with 5 working days.	All legal matters were attended to with 5 working days.	To attend to all Legal Matters within (5) five days.	To attend to all Legal Matters within (5) five days.	To attend to all Legal Matters within (5) five days.	To attend to all Legal Matters within (5) five days.

Annual Targets 2015/16 - Performance Information

PROGRAMME PERFORMANCE INDICATOR (PPI)	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/15	MEDIUM-TERM TARGETS		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
PPI 326: Number of quality reports compiled	Annual Report (AR) for 2010/11 compiled	Annual Report (AR) for 2011/12 compiled	Annual Report (AR) for 2012/13 compiled	Quarterly Reports compiled for OTP, Treasury and Department of Education	Annual report and 4 Quarterly Performance Reports compiled and submitted to the Department of Education.	Annual report and 4 Quarterly Performance Reports compiled and submitted to the Department of Education.	Annual report and 4 Quarterly Performance Reports compiled and submitted to the Department of Education.
PPI 327: Number of Plans compiled and planning sessions held.	2011/12 APP developed and 1 Strategic planning workshop held.	2012/13 APP developed and 1 Strategic planning workshop held.	2013/14 APP developed and tabled. 1 Strategic planning workshop held.	1 Annual Performance Plan (APP) developed and 1 Strategic Planning Workshop for 2015/16 Financial Year conducted.	1 Annual Performance Plan (APP) and 1 Strategic Plan developed and 2 Strategic Planning Workshops for 2016/17 Financial Year.	1 Annual Performance Plan (APP) developed and 1 Strategic Planning Workshop for 2017/18 Financial Year.	1 Annual Performance Plan (APP) developed and 1 Strategic Planning Workshop for 2018/19 Financial Year.
PPI 328: Number of Review Sessions conducted	New Indicator	EXCO conducted review session	EXCO conducted review session	Quarterly review sessions conducted.	Quarterly review sessions conducted.	Quarterly review sessions conducted.	Quarterly review sessions conducted.
PPI 329: Number of Physical verifications conducted	New Indicator	Performance Information Unit conducted physical verification	Performance Information Unit conducted physical verification	Physical Verification conducted	Physical Verification conducted	Physical Verification conducted	Physical Verification conducted



PART B

PROGRAMME AND SUB - PROGRAMME PLANS

(continued)

4.3.3 Quarterly Targets 2015/16

Quality Assurance

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 301: Number of audits and management reviews conducted</i>	Quarterly	Conduct 3 audits on compliance to internal training policies and procedures and 1 management review	Conduct 1 audit on compliance to internal training policies and procedure (Centre).	Conduct 1 audit on compliance to internal training policies and procedure (HTA).	Conduct 1 audit on compliance to internal training policies and procedure (Mobile)	Conduct 1 management review
<i>PPI 302: Number of procedures reviewed in line with ISO 9001: 2008</i>	Quarterly	Review 6 QMS procedures to ISO 9001: 2008	Review 2 QMS policies and procedures to ISO 9001: 2008 on learner recruitment & selection	Review 2 QMS procedures to ISO 9001: 2008 on assessment & moderation	Review 1 QMS procedures to ISO 9001:2008 on learner entry	Review 1 QMS procedures to ISO 9001:2008 programme delivery
<i>PPI 303: Number of Accreditation/ Programme approval renewed and maintained with SETAs</i>	Quarterly	Maintain 1 programme approval with MerSETA.	Maintain programme approval with MerSETA	Continue to maintain programme approval with MerSETA	Continue to maintain programme approval with MerSETA	Continue to maintain programme approval with MerSETA
	Quarterly	Maintain 1 primary accreditation with CETA & 1 Programme approvals with CATHSSETA	Maintain 1 primary accreditation with CETA & Renew 1 Programme approvals with CATHSSETA	Continue to maintain 1 primary accreditation with CETA & 1 Programme approvals with CATHSSETA	Continue to maintain 1 primary accreditation with CETA & 1 Programme approvals with CATHSSETA	Continue to maintain 1 primary accreditation with CETA & 1 Programme approvals with CATHSSETA
<i>PPI 304: Percentage of Skills Programmes, Learnerships and Apprenticeships registered.</i>	Quarterly	Register 100% Skills Programmes, Learnerships and Apprenticeships	Register 100% Skills Programmes, Learnerships and Apprenticeships	Register 100% Skills Programmes, Learnerships and Apprenticeships	Register 100% Skills Programmes, Learnerships and Apprenticeships	Register 100% Skills Programmes, Learnerships and Apprenticeships
<i>PPI 305: Percentage of learners placed for on-job training and Employment.</i>	Quarterly	90% overall registered learners to be placed for on-job experiential training and employment opportunities (HTA, Mobile Unit, CRDP) and 80% for Training Centres	90% of registered learners are provided for on-job experiential training and employment opportunities in hospitality training programme (HTA), Mobile, CRDP and 80% for Training Centres.	90% of registered learners are provided for on-job experiential training and employment opportunities in hospitality training programme (HTA), Mobile, CRDP and 80% for Training Centres.	90% of registered learners are provided for on-job experiential training and employment opportunities in hospitality training programme (HTA), Mobile, CRDP and 80% for Training Centres.	90% of registered learners are provided for on-job experiential training and employment opportunities in hospitality training programme (HTA), Mobile, CRDP and 80% for Training Centres.
<i>PPI 306: Number of learners targeted for workplace opportunities and incubation programme.</i>	Quarterly	200 Learners	50 learners on workplace & incubation programme.			



Finance

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 307: Collection of Revenue</i>	Quarterly	80% of MRTT Revenue to be collected	80% of MRTT Revenue to be collected	80% of MRTT Revenue to be collected	80% of MRTT Revenue to be collected	80% of MRTT Revenue to be collected
<i>PPI 308: Payment of all creditors with 30 days from date of receipts of invoice</i>	Quarterly	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice
<i>PPI 309: Maintaining complete and accurate Fixed Asset Register (FAR)</i>	Quarterly	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report	Perform quarterly physical verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report.
<i>PPI 310: Prepare and submit Financial Performance Reports</i>	Quarterly	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors
<i>PPI 311: Prepare and submit approved Annual Financial Statements to Auditor General and Provincial Treasury on/ or before 31st May</i>	Annually	Submission of Annual Financial Statement on /or before 31st May	Submission of Annual Financial Statement 2013/14 on/ or before 31st May 2014.	Preparation of AFS 2014/15 to AG & Provincial Treasury. Recording of transactions in preparation for the AFS for the next financial year.	Recording of transactions in preparation for the AFS for the next financial year.	Recording of transactions in preparation for the Annual Financial Statements (AFS) for the next financial year.

Marketing

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 312: Number of learner recruitment advertisements; Career and Stakeholder exhibitions and school visits</i>	Quarterly	9 Learner recruitment advertisements (print/ electronic media) conducted.	3 learner recruitment advertisements.	2 learner recruitment advertisements.	2 learner recruitment advertisements.	2 learner recruitment advertisements.
		12 Career Guidance and Stakeholder exhibitions attended.	3 Career Guidance & Stakeholder Exhibitions.			
		Conduct 12 school visits	Conduct 4 school visits.	Conduct 4 schools visits.	Conduct 1 schools visit.	Conduct 3 schools visits.



PART B

PROGRAMME AND SUB - PROGRAMME PLANS

(continued)

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 313: Number of Service Level Agreements (SLA) / Purchase Orders for training projects signed</i>	Quarterly	4 SLA training projects	1 training project	1 training project	1 training project	1 training project
<i>PPI 314: Print/ Electronic Corporate Advertising.</i>	Quarterly	6 x Corporate Marketing Advertising & Advertorial	2 MRTT Corporate Advertising in relevant publications.	1 MRTT Corporate Advertising in relevant publications.	2 MRTT Corporate Advertising in relevant publications.	1 MRTT Corporate Advertising in relevant publications.

Administration

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 315: Monitor Compliance with the Supply Chain Management Policy</i>	Quarterly	Compliance with the Supply Chain Management Policy.	Ensure approval of all procurement of goods and services as per Supply Chain Management Policy.	Ensure approval of all procurement of goods and services as per Supply Chain Management Policy.	Ensure approval of all procurement of goods and services as per Supply Chain Management Policy.	Ensure approval of all procurement of goods and services as per Supply Chain Management Policy.
<i>PPI 316: Implement the approved Records File Plan</i>	Quarterly	Implement the approved Records File Plan	Review the Records File Plan	Workshop employees on the Records File Plan.	Workshop employees on the Records File Plan	Continuous implementation of the Records File Plan
<i>PPI 317: Implement the approved ICT strategy</i>	Quarterly	Implement the approved ICT strategy	Installation of wireless network (wi-fi) for Emalahleni Training Centre	Procure four (4) desktops to ensure learners do reaserch	Conduct 1 ICT benchmark with other similar organisation	Ensure IT staff attend 1 training
<i>PPI 318: Implement the approved Stores Control Standard Operating Procedure</i>	Quarterly	Conduct 12 (1 monthly) physical stock counts as per the approved Stores Control Standard Operating Procedure.	Conduct 3 (1 per month) physical stock count.	Conduct 3 (1 per month) physical stock count.	Conduct 3 (1 per month) physical stock count.	Conduct 3 (1 per month) physical stock count.

Human Resource Management (HRM)

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
<i>PPI 319: Number of vacant positions filled</i>	Quarterly	Ensure that all vacancies are filled within the turnaround time (3 months) and approved organisational structure.	Ensure that all vacancies are filled within the turnaround time (3 months) and approved organisational structure.	Ensure that all vacancies are filled within the turnaround time (3 months) and approved organisational structure.	Ensure that all vacancies are filled within the turnaround time (3 months) and approved organisational structure.	Ensure that all vacancies are filled within the turnaround time (3 months) and approved organisational structure.
<i>PPI 320: Implement the approved Performance Management System (PMS).</i>	Quarterly	Coordinate and monitor the implementation of the Performance Management System for all employees.	Facilitate the contracting and assessment between supervisors and subordinates.	Monitor performance reviews and compile reports.	Monitor performance reviews and compile reports.	Reports on final performance assessment from all sub-programmes.
<i>PPI 321: Review and update HR policy and procedures, including the Skills Development Plan, Employment Equity Plan.</i>	Quarterly	Update, complete and implement the Workplace Skills Plan [WSP]	Conduct training needs analysis and complete the WSP.	Provide training in line with the WSP.	Provide training in line with the WSP.	Provide training in line with the WSP.
		Ensure that the Employment Equity Plan is updated and implemented	Monitor and evaluate equity targets (30% female managers and 1% employees with disabilities)	Monitor and evaluate equity targets (30% female managers and 1% employees with disabilities).	Monitor and evaluate equity targets (30% female managers and 1% employees with disabilities).	Monitor and evaluate equity targets (30% female managers and 1% employees with disabilities).
<i>PPI 322: Payroll, Annual Skills Development and Employment Equity Reports generated</i>	Quarterly & Annually	12 Payrolls, 1 Annual Skills Development and 1 Employment Equity reports to be generated	3 payroll reports to be generated.	3 payroll reports to be generated.	3 payroll reports to be generated.	3 payroll report, 1 Skills Development and 1 Employment Equity reports to be generated.



PART B

PROGRAMME AND SUB - PROGRAMME PLANS (continued)

CEO's Office - Corporate Secretariat

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
PPI 323: Ensuring compliance with the principles of Corporate Governance: King III Report as well as the Company policies.	Quarterly	Sign the Board of Directors performance agreement. Facilitate induction and training and performance evaluation of the Board of directors Review Memorandum of Incorporation / Board Charter.	Facilitate the Nomination and appointment of the Board Committees	Facilitate the signing of the Performance agreements of the Board of Directors; Induction and Attendance of Training courses for Board of Directors.	Presentation of the Memorandum of Incorporation / Board Charter	Performance evaluation of the Board of Directors at the end of the financial.
PPI 324: Number of SMCO, Audit Committee, Quarterly Board, Legal matters meetings, to be facilitated	Quarterly	Facilitate 12 SMCO, 4 Quarterly Audit Committee; and 4 Quarterly Board of Directors Meetings.	3 meetings of SMCO 1 meeting of the Audit Committee 1 meeting of the Board of Directors	3 meetings of SMCO 1 meeting of the Audit Committee 1 meeting of the Board of Directors	3 meetings of SMCO 1 meeting of the Audit Committee 1 meeting of the Board of Directors	3 meetings of SMCO 1 meeting of the Audit Committee 1 meeting of the Board of Directors
PPI 325: Attend to legal matters brought to the Corporate secretariat and Legal services office	Quarterly	Attend to all Legal Matters within (5) five days.	Attend to all Legal Matters within (5) five days.	Attend to all Legal Matters within (5) five days.	Attend to all Legal Matters within (5) five days.	Attend to all Legal Matters within (5) five days.

CEO's Office - Performance Information

PROGRAMME PERFORMANCE INDICATOR (PPI)	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
PPI 326: Number of quality reports compiled	Quarterly	Annual report and Quarterly Reports are compiled for and Department of Education	Compile 1st draft Annual Report (AR), 4 th Quarter Report for Department of Education	Finalize Annual Report (AR), Compile 1 st Quarter Report for Department of Education	Compile 2 nd Quarter Report for Department of Education	Compile 3 rd Quarter Report for Department of Education
PPI 327: Number of Plans compiled and planning sessions held	Quarterly	1 Annual Performance Plan (APP) for 2016/17 Conduct 2 Strategic Planning Workshops.	Print and circulate the 2015/16 APP to all relevant stakeholders. 1 Strategic Planning session conducted	Start with the compilation of APP 2016/17 draft	APP 2016/17 draft circulated to all relevant stakeholders for inputs. 1 Strategic Planning session conducted	Finalize the collated inputs of the APP 2016/17
PPI 328: Number of Review Sessions conducted	Quarterly	Quarterly review sessions conducted	Convene quarterly review sessions with responsible managers to ensure data validity, accuracy and completeness	Convene quarterly review sessions with responsible managers to ensure data validity, accuracy and completeness	Convene quarterly review sessions with responsible managers to ensure data validity, accuracy and completeness	Convene quarterly review sessions with responsible managers to ensure data validity, accuracy and completeness
PPI 329: Number of Physical verifications conducted	Quarterly	Physical Verification conducted	Conduct quarterly physical verification on key service delivery areas on the reported performance information to ensure data validity	Conduct quarterly physical verification on key service delivery areas on the reported performance information to ensure data validity	Conduct quarterly physical verification on key service delivery areas on the reported performance information to ensure data validity	Conduct quarterly physical verification on key service delivery areas on the reported performance information to ensure data validity



4.3.4 Reconciling performance targets with the budget and MTEF

PROGRAMME 3: CORPORATE SERVICES – KEY TRENDS	2012/13 ACTUAL	2013/14 ACTUAL	2014/15 ESTIMATED	2015/16 ESTIMATED	2016/17 ESTIMATED	2017/18 ESTIMATED
PAYMENTS BY SUB-PROGRAMME						
Quality Assurance	2,473,372	3,134,239	2,539,900	4,996,896	5,496,586	6,046,244
Finance	4,946,745	6,268,479	5,079,800	8,330,064	9,163,070	10,079,377
Marketing	3,710,058	4,701,359	3,809,850	2,711,383	2,982,521	3,280,773
Administration	9,893,489	12,536,957	10,159,600	10,988,186	12,087,005	13,295,706
Human Resource Management (HRM)	1,236,686	1,567,120	1,269,950	4,625,579	5,088,137	5,596,950
CEOs Office	2,473,372	3,134,239	2,539,900	10,835,822	11,919,403	13,111,344
Total	24,733,723	31,342,394	25,399,000	42,487,929	46,736,722	51,410,394
Payments by Economic Classification						
Current payments						
Compensation of employees	14,530,473	18,412,910	18,832,536	26,110,727	28,721,800	31,593,980
Goods and services and other current payments	10,083,057	12,687,198	6,006,362	16,355,202	17,990,722	19,789,794
Payment for capital assets	120,193	242,285	560,103	22,000	24,200	26,620
Total	24,733,723	31,342,394	25,399,000	42,487,929	46,736,722	51,410,394

Payments and estimates show a consistent increase for corporate services over the period under review. The increase in the budget that is channelled to support divisions for operational and administration costs. The approved organisational structure has many post that are not funded due to financial constraints. As a result only critical posts will be filled.



PART C

LINKS TO OTHER PLANS



PART C

LINKS TO OTHER PLANS

(continued)

5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The Entity does not have long-term infrastructure and capital plans.

6. CONDITIONAL GRANT

Not applicable to MRTT because the entity does not provide any grants

7. PUBLIC ENTITIES

Not applicable to MRTT as a public entity.

8. PUBLIC-PRIVATE PARTNERSHIPS

The Entity has no formal Public-private partnerships



ANNEXURE D: GENERAL INFORMATION

1. MANDATE

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

1.1. Vision

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

1.2. Mission

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

1.3. Values

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

2. KEY STRATEGIC GOALS

The Public Entity has identified four (4) key Strategic goals to map the way forward for the next five (5) years.

STRATEGIC OUTCOME ORIENTED GOAL 1	Provide access to skills development
GOAL STATEMENT	Provide skills development in hospitality, tourism, life skills, technical and entrepreneurial programmes through institutional and mobile training.
STRATEGIC OUTCOME ORIENTED GOAL 2	Workplace training, coaching and mentoring
GOAL STATEMENT	Facilitation of workplace training, coaching and mentoring; through development and management of production units in accordance with sound business principles.
STRATEGIC OUTCOME ORIENTED GOAL 3	Ensure effective service delivery
GOAL STATEMENT	Improve service delivery through 100% compliance to applicable legislation and non-legislative requirements to ensure customer satisfaction.
STRATEGIC OUTCOME ORIENTED GOAL 4	Marketing of products and services and establish working relations
GOAL STATEMENT	Recruit learners, Project canvassing, Corporate Marketing and establishing working relations towards achievement of set goals.



ANNEXURE E: TECHNICAL INDICATOR DESCRIPTIONS

TECHNICAL INDICATOR DEFINITIONS

PROGRAMME 1

PPI101

Indicator title	Number of learners that received training in approved unit standards for the National Certificate in Professional Cookery
Short definition	Training: Refers to recruitment, selection, continuous academic training, assessment, moderation and declaration of competence of the learner
Purpose/importance	To train learners in approved modules to obtain a qualification
Source/collection of data	Training Schedule; Attendance registers; Facilitator weekly and monthly reports; Learner POE's; Moderation reports, Confirmation of uploading on CATHSSETA database
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	C. Botha

PPI102

Indicator title	Number of learners that received training in approved unit standards in the Assistant Chef Skills Programme
Short definition	Training: Refers to recruitment, selection, continuous academic training, assessment, moderation and declaration of competence of the learner
Purpose/importance	To train learners in approved modules to obtain a qualification
Source/collection of data	Training Schedule; Attendance registers; Facilitator weekly and monthly reports; Learner POE's; Moderation reports, Confirmation of uploading on CATHSSETA database
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	C. Botha

PPI103

Indicator title	Number of learners that received training in approved unit standards for the National Certificate in Accommodation Services
Short definition	Training: Refers to recruitment, selection, continuous academic training, assessment, moderation and declaration of competence of the learner
Purpose/importance	To train learners in approved modules to obtain a qualification
Source/collection of data	Training Schedule; Attendance registers; Facilitator weekly and monthly reports; Learner POE's; Moderation reports, Confirmation of uploading on CATHSSETA database
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	C. Botha

PPI104

Indicator title	Number of learners that received training in approved unit standards for the National Certificate in Food and Beverage Services
Short definition	Training: Refers to recruitment, selection, continuous academic training, assessment, moderation and declaration of competence of the learner
Purpose/importance	To train learners in approved modules to obtain a qualification
Source/collection of data	Training Schedule; Attendance registers; Facilitator weekly and monthly reports; Learner POE's; Moderation reports, Confirmation of uploading on CATHSSETA database
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	C. Botha



PART C

LINKS TO OTHER PLANS

(continued)

PPI105

Indicator title	Income Generated from Learner Training Fees
Short definition	Income: Refers to revenue; Learner Fees: refer to Private learner Academic Fees
Purpose/importance	To obtain self generated income from private learners
Source/collection of data	Monthly Income Statements
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	C. Botha

PPI106

Indicator title	Percentage of learners coached and mentored in the workplace in Accommodation Services
Short definition	Coaching and mentoring: Is used as a means of supporting training initiatives to ensure that key skills are transferred to the live environment
Purpose/importance	Provide practical skill to a learner, as per CATHSSETA requirement to obtain qualification
Source/collection of data	Training Schedule; Attendance registers; signed workplace activity plans by workplace coach; signed learner guide; number and name of unit standards completed; monthly, quarterly and annual reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	S. Sefanyetso

PPI107

Indicator title	Revenue generated in Rooms Sub-programme
Short definition	Revenue: Refers to revenue generated from the services rendered to internal and external guests utilizing the hotel facilities for the learners to acquire practical skills in their respective programme
Purpose/importance	Maintain facilities the learners are using for workplace as per CATHSSETA requirement standard from income generated
Source/collection of data	Monthly, quarterly and annual revenue reports from Property Management System and daily Front Office cash up sheets
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Revenue to be generated to create a conducive and safe environment for learners; staff and guests and learner to be declared competent in approved unit standard
Indicator responsibility	S. Sefanyetso

PPI108

Indicator title	Retain and Maintain 3 Star Tourism Grading
Short definition	Tourism Grading: Refers to standard set by South African Tourism to ensure the standard of quality of accommodation and conference venue throughout South Africa through its stated vision
Purpose/importance	To provide graded accommodation services and workplace training
Source/collection of data	Tourism Assessor report; Tourism star plaque and Tourism grading Certificate
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To further access to potential travellers through the global marketing investment made by South African Tourism and only Graded establishments can be used by Government Officials.
Indicator responsibility	S. Sefanyetso



PART C

LINKS TO OTHER PLANS

(continued)

PPI109

Indicator title	Attain set room occupancy
Short definition	Room Occupancy: Number of hotel rooms occupied by guests per night as percentage of total available rooms for the period under review
Purpose/importance	To train learners in approved unit standard through occupied rooms
Source/collection of data	Room occupancy report generated from Property Management System or management report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Learners to understand how to calculate and the importance of room occupancy and be declared competent in approved unit standard
Indicator responsibility	S. Sefanyetso

PPI110

Indicator title	Percentage of learners coached and mentored in the workplace in Professional Cookery
Short definition	Coaching and mentoring: Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment
Purpose/importance	Provide practical skill to learners as per CATHSSETA requirement to be declared competent
Source/collection of data	Training Schedule; Attendance registers; signed workplace activity plans by workplace coach; signed learner guide; number and name of unit standards completed; monthly, quarterly and annual reports
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	S. Sefanyetso



PPI111

Indicator title	Percentage of learners coached and mentored in the workplace in Assistant Chef Skills Programme
Short definition	Coaching and mentoring: Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment
Purpose/importance	Provide practical skill to learners as per CATHSSETA requirement to be declared competent
Source/collection of data	Training Schedule; Attendance registers; signed workplace activity plans by workplace coach; signed learner guide; number and name of unit standards completed; monthly, quarterly and annual reports
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	S. Sefanyetso

PPI112

Indicator title	Percentage of learners coached and mentored in the workplace in Food and Beverage Services
Short definition	Coaching and mentoring: Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment
Purpose/importance	Provide practical skill to learners as per CATHSSETA requirement to be declared competent
Source/collection of data	Training Schedule; Attendance registers; signed workplace activity plans by workplace coach; signed learner guide; number and name of unit standards completed; monthly, quarterly and annual reports
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	S. Sefanyetso



PART C

LINKS TO OTHER PLANS

(continued)

PPI113

Indicator title	Revenue generated in Food and Beverage Sub-programme
Short definition	Revenue: Refers to revenue generated from the services rendered to internal and external guests utilizing our facilities for the learners to develop practical skills in their respective programme
Purpose/importance	To train learners in approved unit standard servicing guests in real operational environment
Source/collection of data	Monthly, quarterly and annual revenue reports from Property Management System and daily F & B cash up sheets
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Revenue to be generated to create a conducive and safe environment for learners; staff and guests. Learners to be declared competent in approved unit standard
Indicator responsibility	S. Sefanyetso

PPI114

Indicator title	Maintain set standard food cost percentage
Short definition	Food cost percentage: Is a ratio comparing the cost of food sold to food sales, which is calculated by dividing the cost of food sales by food revenue during a given period
Purpose/importance	Provide learners with skills to determine profit margins and ensure set target for the business is met
Source/collection of data	Manual actual stock count; menus ; purchases and revenue generated for the period under review
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Learners to understand how to calculate and the importance of food cost and to be declared competent in that particular unit standard
Indicator responsibility	S. Sefanyetso



PPI115

Indicator title	Maintain set standard beverage cost percentage
Short definition	Beverage cost percentage: Is a ratio comparing the cost of beverage sold to beverage sales, which is calculated by dividing the cost of beverage sales by beverage revenue during a given period
Purpose/importance	Provide learners with skills to determine profit margins and ensure set target for the business is met
Source/collection of data	Manual actual stock count; beverage costing ; purchases and revenue generated for the period under review
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Learners to understand how to calculate and the importance of beverage cost and to be declared competent in approved unit standard
Indicator responsibility	S. Sefanyetso

PPI116

Indicator title	Maintain set hygiene standards as per Health and Safety Regulation 5 & 6 of 1999
Short definition	Hygiene standards: Refers standard requirement food service provider to comply with when running the hotel operations
Purpose/importance	To train learners in approved unit standard and comply to safety and hygiene standards
Source/collection of data	External hygiene audit report; cleaning schedule; maintenance requests and checklist
Method of calculation	Count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Learners to understand why should the chef comply with hygiene standard in the kitchen and how it will affect the operations when not adhered to, to declare learners competent in approved unit standard
Indicator responsibility	S. Sefanyetso



PART C

LINKS TO OTHER PLANS

(continued)

PROGRAMME 2

PPI201

Indicator title	Number of learners' that received accredited institutional training in construction; manufacturing and engineering skills
Short definition	Accredited means certified by the relevant industry SETA (Sector Education Training Authority) as compliant to present training of learners in a particular skill with relevant resources and qualification.
Purpose/importance	To impart skills and knowledge to learners' on critical and scarce skills for the work force
Source/collection of data	Learners' application forms; learners' registration forms; learners' attendance register; training schedule; lesson plan and moderation reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners to gain skill and be declared as competent in the trade undertaken
Indicator responsibility	N. Sithole

PPI202

Indicator title	Number of candidates assessed in Recognition of Prior Learning(RPL) and Trade Testing in the construction trades
Short definition	(RPL) recognizing the either formally or informally gained skills knowledge of a candidate in executing a task through a unit standard measure. (TT) recognizing the formally/informally gained skills knowledge of a candidate through a number of full tasks, that are time bound.
Purpose/importance	To determine the skills competency level of workers and certify competent workers as qualified personnel in their trades
Source/collection of data	Candidate's application form; supporting documents; candidates internal registration form; screening test results.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All candidates to be declared as competent in their assessments.
Indicator responsibility	N. Sithole



PPI203

Indicator title	Generated income from private learner fees.
Short definition	Income: Refers to revenue; Learner Fees: refer to Private learner Training Centres Fees.
Purpose/importance	To obtain income from private learners
Source/collection of data	Monthly Income Statements
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Simple count
Indicator responsibility	N. Sithole

PPI204

Indicator title	Number of learners who received customised and accredited institutional training in construction, manufacturing and engineering skills
Short definition	Customised refers to short training programme as requested by the client which is module based. Accredited Institutional Training refers to programme registered with the SETA which is theory and practical exercises offered at the training site, and followed by work place training
Purpose/importance	To provide training on skills programme which will enable learners to work in the Construction and Engineering Sector
Source/collection of data	Learner personal files
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Learners are able to perform some technical tasks and some will be certificated on accredited short skills programmes.
Indicator responsibility	Mr. P Ramaboya



PART C

LINKS TO OTHER PLANS

(continued)

PPI205

Indicator title	Number of learners trained on Learnerships and apprenticeships.
Short definition	Learnership refers to unit standard based training and apprenticeship refers to module based training.
Purpose/importance	To provide quality training through mobile units in response to the Provincial Growth and Development Strategy.
Source/collection of data	Learner database, the Attendance Registers and learner personal files
Method of calculation	Simple count
Data limitations	Abscontions and withdrawals
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Train, assess, moderate, upload learners achievements and issue certificates for learners who have been declared competent.
Indicator responsibility	Mr. P Ramaboya

PPI206

Indicator title	Number of learners who received accredited institutional training in construction, manufacturing and engineering skills
Short definition	Training: Refers to recruitment, selection, continuous academic training, assessment, moderation and declaration of competence of the learner
Purpose/importance	To train learners in approved modules to obtain a qualification
Source/collection of data	Training Schedule; Attendance registers; Facilitator weekly and monthly reports; Learner POE's; Moderation reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-accumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	Dr BS Moshwana

PPI207

Indicator title	Number of learners that have been coached and mentored in workplace for experiential training in construction related trades (CETA).
Short definition	Workplace: Refers to workplace experiential training, assessment, moderation and competency of the learners.
Purpose/importance	To train learners to gain work experience
Source/collection of data	Monthly reports, log books, and attendance registers.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners must be declared competent in all tasks given
Indicator responsibility	Mr MM Teffo

PPI208

Indicator title	Number of learners that have been coached and mentored
Short definition	in incubation for experiential learning in engineering related trades (MerSETA)
Purpose/importance	Incubation: Business incubators are programmes designed to support the successful development of entrepreneurial companies / individuals through an array of business support resources and services, developed and orchestrated by incubator management and offered both in the incubator and through its network of contacts.
Source/collection of data	To incubate learners in approved entrepreneurial modules to obtain a qualification
Method of calculation	Training Schedule; Attendance registers; Facilitator weekly and monthly reports; Learner POE's; Moderation reports, Confirmation of uploading on VIRTUAL IT database
Data limitations	Simple count
Type of indicator	None
Calculation type	Efficiency
Reporting cycle	Cumulative
New indicator	Quarterly
Desired performance	Yes
Indicator responsibility	All learners must be declared competent in all modules to be certificated
	Mr MM Teffo



PART C

LINKS TO OTHER PLANS

(continued)

PPI209

Indicator title	Revenue generated from projects and workplace training.
Short definition	Revenue: Refers to income generated from the projects and workplace training during the experiential training of the learners.
Purpose/importance	Maintain relationship with stake holders for MRTT learners to get more exposure as required by relevant SETA's
Source/collection of data	Monthly, quarterly and annual revenue reports, and invoices from finance.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Revenue to be generated to assist to buy new equipments learner to be declared competent in approved unit standard
Indicator responsibility	Mr MM Teffo

PROGRAMME 3

PPI301

Indicator title	Number of audits and management reviews conducted
Short definition	Audit - verification of compliance to training regulations.
Purpose/importance	The purpose of audit is to ensure that training provision is conducted in line with SAQA and ETQA regulation
Source/collection of data	SAQA and ETQA regulation
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Compliance of programmes to training regulations
Indicator responsibility	Mr. DM Kola

PPI302

Indicator title	Number of procedures reviewed in line with ISO 9001: 2008
Short definition	Review- is the amendment or revision of procedures to align with the current changing training landscape or legislation.
Purpose/importance	Procedures and policies are reviewed or updated to suit the changing training environment.
Source/collection of data	SAQA and ETQA regulation
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Procedures and policies are reviewed or updated to suit the changing training environment.
Indicator responsibility	Mr. DM Kola

PPI303

Indicator title	Number of accreditation/programme approval, renewed and maintained with SETAs.
Short definition	Apply accreditation - is the renewal of licence to offer accredited training. Maintaining accreditation/programme approval - is about monitoring compliance of training with the training regulations.
Purpose/importance	The purpose of accreditation and /programme approval is to maintain compliance status.
Source/collection of data	SAQA and ETQA regulations
Method of calculation	Simple counting
Data limitations	SETAs have total control over accreditation & programme approval
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Compliance to training regulations
Indicator responsibility	Mr. DM Kola



PART C

LINKS TO OTHER PLANS

(continued)

PPI304

Indicator title	Percentage of skills programme, learnership and apprenticeship registered
Short definition	Registration of skills programme , learnership and apprenticeship with relevant SETAs and uploading on NLRD.
Purpose/importance	To ensure compliance with SETA requirements
Source/collection of data	SAQA and ETQA regulations
Method of calculation	Simple counting
Data limitations	SETAs have total control over the registration of skills programme, learnership and apprenticeship registered
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Registered on National Learner Record database (NLRD) as compliance requirement by SETAs.
Indicator responsibility	Mr. DM Kola

PPI305

Indicator title	Percentage of learners placed for on-job training and employment.
Short definition	Placement of learners at workplace for experiential learning and employment
Purpose/importance	To offer on-job training and employment
Source/collection of data	SAQA and ETQA regulations
Method of calculation	Simple counting
Data limitations	Employers unwillingness to host learners
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	On-job training and employment
Indicator responsibility	Mr. DM Kola

PPI306

Indicator title	Number of learners targeted for workplace opportunities and incubation programmes.
Short definition	Placement of learners at workplace for experiential learning, employment and offering entrepreneurial skills.
Purpose/importance	To offer on-job training, employment and entrepreneurial skills.
Source/collection of data	SAQA and ETQA regulations
Method of calculation	Simple counting
Data limitations	Employers unwillingness to host learners
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	On-job training and employment
Indicator responsibility	Mr. DM Kola

PPI307

Indicator title	Collection of Revenue
Short definition	Revenue target that Finance targets to collect from the planned budget
Purpose/importance	Assists in the cash-flow of the entity and ability to finance the organisation so as to meet the organisation's obligations
Source/collection of data	Cash book, budget and debtors age analysis
Method of calculation	Total cash collected divided by the budgeted amount.
Data limitations	The accuracy of the calculation depends on the cash actually received and some cash received is not budgeted for as there are projects that are awarded during the financial year.
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Monthly
New indicator	No
Desired performance	The indicator is for monitoring the collection of revenue by the finance department.
Indicator responsibility	Mr MG Jafta – Chief Financial Officer



PART C

LINKS TO OTHER PLANS

(continued)

PPI308

Indicator title	Payment of all creditors within 30 days from date of receipt of invoice
Short definition	All invoices received by Finance department have to be settled within 30 days from date that the invoice was received by the Finance department.
Purpose/importance	Assists in the cash-flow of the entity and ability to finance the organisation so as to meet / pay the organisation's obligations
Source/collection of data	Invoices and creditors age analysis
Method of calculation	Days between the date received by finance date and the date of payment by finance department
Data limitations	The accuracy of the calculation depends on the date being stamped as proof that the invoice was received on a particular date
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Monthly
New indicator	No
Desired performance	The indicator is for monitoring the timeous payment of all creditors so as to avoid interest and penalties.
Indicator responsibility	Mr MG Jafta – Chief Financial Officer

PPI309

Indicator title	Maintaining complete and accurate Fixed Asset Register (FAR)
Short definition	The maintenance of a fixed asset register so as to have a FAR that includes all assets that belong to the entity and being complete and accurate.
Purpose/importance	Assists in the entity being able to account for all assets of the entity as being complete and accurate. Also assists in the audit by the Auditor General.
Source/collection of data	Fixed Asset Register and the General Ledger
Method of calculation	Cost, depreciation, accumulated depreciation, purchase date, revaluation, assessment of useful life of assets and the depreciation rate
Data limitations	The accuracy of the calculation depends the completeness and accuracy of the FAR and the rate of depreciation being used
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Monthly
New indicator	No
Desired performance	The indicator is for monitoring the completeness and accuracy of the FAR
Indicator responsibility	Mr MG Jafta – Chief Financial Officer

PPI310

Indicator title	Prepare and submit Financial Performance Reports
Short definition	The preparation, submission and presentation of financial performance reports to the Senior Management Committee, Audit Committee and to the Board of Directors
Purpose/importance	Assists in the entity being able to monitor and evaluate cash flow, revenue and expenditure reports versus the budget.
Source/collection of data	Senior Management Committee, Audit Committee and Board of Directors packs and the General Ledger
Method of calculation	Not Applicable
Data limitations	The accuracy of the reports depends on the information e.g. invoices being received on time from the end user and the recording of transactions timeously.
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Monthly
New indicator	No
Desired performance	The indicator is for monitoring and evaluating cash flow, revenue and expenditure reports versus the budget
Indicator responsibility	Mr MG Jafta – Chief Financial Officer

PPI311

Indicator title	Prepare and submit approved Annual Financial Statements to Auditor General and Provincial Treasury
Short definition	The preparation, submission and presentation of Annual Financial Statements to Auditor General and Provincial Treasury on an annual basis to assist the AG to perform the regularity audit.
Purpose/importance	Statutory requirement and non-compliance is a contravention of PFMA and Public Audit Act
Source/collection of data	Annual financial statement and acknowledgment of receipt.
Method of calculation	Not Applicable
Data limitations	The data limitations is mostly time constraints in the preparation of the Financial statements to get them ready for submission
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Monthly
New indicator	No
Desired performance	Submission of AFS that are valid, accurate and complete before the 31st of May of each financial year to the Auditor general and Provincial Treasury.
Indicator responsibility	Mr MG Jafta – Chief Financial Officer



PART C

LINKS TO OTHER PLANS

(continued)

PPI312

Indicator title	Number of learner recruitment advertisements; Career and Stakeholder exhibitions and school visits
Short definition	This shows the total number of learners recruited for MRTT training programmes for centres and projects
Purpose/importance	To recruit learners to enrol or register for MRTT skills training programmes
Source/collection of data	Learners are recruited through advertising our training programmes in newspapers Recruitment is also done through attending Career Exhibitions Expos Presentations of MRTT programmes are also presented to learners during school visits
Method of calculation	Learner recruitment are listed in a recruitment register
Data limitations	Learners recruited through newspaper advertising are not identifiable in any recruitment register as they go straight and enrol in our centres
Type of indicator	Output – number of learners registered
Calculation type	cumulative
Reporting cycle	quarterly
New indicator	No
Desired performance	The aim is to recruit learners to full capacity for all our training centres
Indicator responsibility	Ms Z Khoza

PPI313

Indicator title	Number of Service Level Agreements (SLA) / Purchase Orders/ for training projects signed.
Short definition	Once a training project has been secured from a client, a Service Level Agreement is signed between MRTT and the client or a Purchase Order is issued by the client to MRTT to confirm the training
Purpose/importance	The purpose of the SLA or Purchase order is to ensure training does not take place before confirmation from the client who is liable for the payment of the training
Source/collection of data	The SLA is developed by MRTT and provided to the client for their input, finalised by both parties and agreed upon before signing
Method of calculation	Each training project has its own signed SLA or Purchase order
Data limitations	Not all clients are interested in signing SLA's for training projects
Type of indicator	Outcomes
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to sign as many SLA's as possible in order to secure many training project for skills development and training
Indicator responsibility	Ms Z Khoza



PPI314

Indicator title	Print/ Electronic Corporate Advertising
Short definition	Advertising MRTT products and services on print and electronic media to increase awareness of our offerings
Purpose/importance	To ensure the public, potential learners and sponsors are aware of our training offerings
Source/collection of data	The advertising concept is developed within the marketing division and send to relevant media houses for production and publication
Method of calculation	The response to the advertising is seen through the inquiries of our product offerings received telephonically or via emails
Data limitations	The accuracy of how many people do see or read our print or electronic advertising is difficult to measure
Type of indicator	Impact
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to increase the intake of MRTT training product offerings for all our programmes
Indicator responsibility	Ms Z Khoza

PPI315

Indicator title	Monitor the implementation of the Supply Chain Management Policy
Short definition	Monitor refers to controlling procurement of goods and service in terms of prescribed guidelines
Purpose/importance	Ensure that the SCM policy is adhered to
Source/collection of data	Recommendation reports and tender documents
Method of calculation	None
Data limitations	None
Type of indicator	Quality
Calculation type	None
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that employees adhere to Supply Chain Management Policy
Indicator responsibility	Mr. DS Tlamane



PART C

LINKS TO OTHER PLANS

(continued)

PPI316

Indicator title	Implement the approved Records File Plan
Short definition	Implement refers to actual operationalization of the key elements within the strategy
Purpose/importance	Ensure execution of the approved strategy
Source/collection of data	Developed documents as per the key elements
Method of calculation	None
Data limitations	None
Type of indicator	Quality
Calculation type	None
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that activities are done in line with the plan
Indicator responsibility	Mr. DS Tlamane

PPI317

Indicator title	Implement the approved ICT Strategy
Short definition	Implement refers to actual operationalization of the key elements within the strategy
Purpose/importance	Ensure execution of the approved strategy
Source/collection of data	Developed documents as per the key elements
Method of calculation	None
Data limitations	None
Type of indicator	Quality
Calculation type	None
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that activities are done in line with the plan
Indicator responsibility	Mr. DS Tlamane

PPI318

Indicator title	Implement the approved Stores Control Standard Operating Procedure (SOP)
Short definition	Implement refers to actual operationalization of the key elements within the strategy
Purpose/importance	Ensure execution of the approved strategy
Source/collection of data	From the generated documents and work done by stores personnel
Method of calculation	None
Data limitations	None
Type of indicator	Quality
Calculation type	None
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that work is performed as per the SOP
Indicator responsibility	Mr. DS Tlamane

PPI319

Indicator title	Number of vacant positions filled.
Short definition	Filling of Vacant Positions: Refers to the recruitment and selection of the highest calibre of employees in funded positions who can contribute effectively to the objectives of the Company.
Purpose/importance	To select, appoint and place employees with the right skills and competences to the right positions.
Source/collection of data	Data is collected manually and electronically from appointment reports and monthly report.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quartely
New indicator	None
Desired performance	Retention of skilled workforce
Indicator responsibility	Mr. E.S Zwane



PART C

LINKS TO OTHER PLANS

(continued)

PPI320

Indicator title	Implement the approved Performance Management System and Individual Development Plans.
Short definition	Performance Management System: means a continuous process of communicating and clarifying employee job responsibilities, priorities and performance expectations, and identifying and addressing employee development areas.
Purpose/importance	To provide guidance in terms of performance planning, performance measuring, reporting, auditing and quality control.
Source/collection of data	Quarterly and annual performance reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Desired performance	Improve employee performance and achieve Company's objectives.
Indicator responsibility	Mr. E.S Zwane

PPI321

Indicator title	Review and update HR policy and procedures.
Short definition	Refers to the realignment of the HR policies to be in line with legislative provisions and Company rules.
Purpose/importance	To ensure compliance with legislation and Company policies.
Source/collection of data	Monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	None
Desired performance	Compliance with corporate governance
Indicator responsibility	Mr. E.S Zwane

PPI322

Indicator title	Payroll, Annual Skills Development and Employment Equity reports.
Short definition	Reports on the indicator refers to the progress made towards the achievement of the set goals.
Purpose/importance	To ensure compliance with legislation and Company policies.
Source/collection of data	Monthly reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	None
Desired performance	Compliance with relevant legislations.
Indicator responsibility	Mr. E.S Zwane

PPI323

Indicator title	Ensuring compliance with the principles of Corporate Governance; King III Report as well as the Company policies
Short definition	The King III report is a code or summary of legally acceptable practices of Corporate Governance that incorporates principles of Companies Act; Public Finance Management Act as well as Promotion of Access to Information Act.
Purpose/importance	To ensure that the Company complies with Legislation and Government policies
Source/collection of data	Board Committees minutes
Method of calculation	Simple count
Data limitations	None
Type of indicator	Compliance and Conformity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Board of Directors and Committees to Comply with Companies Act and other applicable legislation
Indicator responsibility	K. Mohlala



PART C

LINKS TO OTHER PLANS

(continued)

PPI324

Indicator title	Number of SMCO, Audit Committee, Quarterly Board, Legal matters meetings, to be facilitated
Short definition	To ensure that Legislation and policy required meetings are scheduled and convened as required.
Purpose/importance	For compliance and effective functioning of the Company
Source/collection of data	Minutes Book and attendance registers
Method of calculation	Simple
Data limitations	None
Type of indicator	Compliance and conformity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Convening of legally required number of meetings and conform to acceptable practice norms
Indicator responsibility	K. Mohlala

PPI325

Indicator title	Attend to legal matters brought to the Corporate secretariat and Legal services office
Short definition	Keeping register of matters attended to during the period under review: Contracts; Memos and correspondences
Purpose/importance	To comply with turnaround period
Source/collection of data	Incoming and outgoing register book
Method of calculation	Simple
Data limitations	None
Type of indicator	Compliance
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Keeping to turnaround periods on received instructions
Indicator responsibility	K. Mohlala

PPI326

Indicator title	Number of quality reports compiled
Short definition	This is the number of quarterly reports including annual reports
Purpose/importance	This indicator ensure compliance to the legislative requirements in terms of compilation and submission of the entity's performance reports
Source/collection of data	Proofs of submissions
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure 100% compliance to submission and quality
Indicator responsibility	Mr OM Manamela

PPI327

Indicator title	Number of Plans compiled and planning sessions held
Short definition	This refers to the different drafts of the Annual Performance Plans including the final plan for the entity as well as the strategic plan sessions held for the year.
Purpose/importance	This indicator ensure compliance to the legislative requirements in terms of conducting strategic plans and developing the Annual Performance Plans
Source/collection of data	Proofs of submissions
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Quality Annual Performance Plan
Indicator responsibility	Mr OM Manamela



PART C

LINKS TO OTHER PLANS

(continued)

PPI328

Indicator title	Number of Review Sessions conducted
Short definition	This is the number of quarterly review sessions conducted to review performance of the entity
Purpose/importance	To ensure that the performance of the entity is reviewed quarterly to in order to detect challenges earlier and mitigate where necessary
Source/collection of data	Minutes and attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure 100% attainment of planned targets by the entity
Indicator responsibility	Mr OM Manamela

PPI329

Indicator title	Number of Physical verifications conducted
Short definition	This is the number of physical verifications conducted against reported information
Purpose/importance	The importance of this indicator is to ensure that the reported information is valid, accurate and reliable
Source/collection of data	Verification reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure 100% attainment of planned targets by the entity
Indicator responsibility	Mr OM Manamela