MPUMALANGA REGIONAL TRAINING TRUST

MRTT

Empowerment Through Training

Mpumalanga Regional Training Trust (MRTT)

Annual Performance Plan 2024/25

Submission date: 31 March 2024

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL

Mr BONAKELE MAJUBA (MPL)

MEMBER OF THE EXECUTIVE COUNCIL FOR EDUCATION

As we come to the end of the sixth administration and celebrate 30 years of Democracy, we look back to the seven priorities of the Medium Term Strategic Framework (2019-2024) that were pronounced by the Hon President Cyril Matamela Ramaphosa in his State of the Nation Address. These priorities are;

- Economic transformation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- A capable, ethical and developmental state
- A better Africa and the World.

This was aimed at giving direction to the outcomes and the delivery of services for all government institutions. As **Mpumalanga Regional Training Trust (MRTT)** in relation to our key mandate on skills development of the Mpumalanga Provincial Government, we have been responding to priority two ***Education, Skills and Health*** as our core priority. We believe that this will have a direct contribution on the achievement of the priority on ***Economic Transformation and Job Creation.*** In marrying these two priorities, we were able to have a clear understanding and direction on how to deliver on our mandate and be able to position ourselves in the province.

Henceforth, our contribution will have a massive impact in addressing the triple challenges of

Unemployment, Poverty and Inequality as embedded on our National Development Plan (NDP). In the quest to support the Mpumalanga Department of Education in skilling the out-of-school-youth in the province, the entity will continue to drive all relevant and critical Programmes driving development in our province as reflected in the 5-year Plan of the entity. We believe that such dedication will assist in improving the lives of unemployed out- of-school youth which will lead to economic transformation and job creation.

As we end this administration, our planning should be informed by our past conquests and challenges. The impact we have made through various skills development initiatives should enable us to draw up other success stories for the year in question. I have personally witnessed most of the skills development impact made by the entity through department's partnership in the "*Randza Xikolo xa wena"* campaign. The work done by these learners is impeccable and reflects the purpose and importance of the mandate of the entity in contributing to the overall mandate of the department of education. Likewise, the entity envisions to move forward with such good practices.

2024 is characterised by a series of critical events, the 30th anniversary of our first democratic elections, the end of the 6th administration and the beginning of the 7th administration. Yet again, the people of South Africa will be marching to the polls to vote for change.

It therefore gives me great pleasure to endorse and table the Annual Performance Plan for 2024/2025 in which turn to be the last financial reporting period for the sixth administration. The report reflects our skills development efforts aimed at improving the lives of the youth within the Mpumalanga province, the "place of the rising sun".

Empowerment through Training

HON BA MAJUBA (MPL)
MEC FOR EDUCATION
27/03/2024

ACTING CHIEF EXECUTIVE OFFICER'S STATEMENT

MR CD MAEBELA
ACTING CHIEF EXECUTIVE OFFICER: MPUMALANGA REGIONAL TRAINING TRUST

The 2024/25 financial year, is the transition year between the 6th and the 7th administration term of office. As such, the **2024/2025 Annual Performance Plan** for the **Mpumalanga Regional Training Trust** (MRTT) is being published during these two critical periods. It therefore goes without saying, that this year's APP should indeed be reflecting improved plans and targets that reflects the impactful role the entity envisages to play within skills development in the province.

It is imperative to pause and take stock of our past performance, identifying emerging environmental factors and trends, that may impact both negatively and positively into our desired future. Looking back into the past two financial reporting periods; we unfortunately achieved a qualified audit opinion on asset management, which flags out the inadequacies in our internal controls. The outcomes of past year audits conducted by Auditor General South Africa (AGSA) underscore the need for enhanced internal controls and consequence management to uphold accountability and transparency within our organization. Therefore, in our development of the APP 2024/25, we have insured that there won't be any material findings in non-financial performance.

The entity's focus and efforts in this financial year includes strengthening strategic stakeholders' relations to enhance our efforts in the contribution towards achieving targets on artisan development. These efforts are already yielding positive results citing two of the entity's Artisan Development Programmes contributing to the targets of the NDP 2030 on artisan development.

These triumphs have positively influenced the development of this APP.

The entity continues to participate in several impactful governments funded skills development initiatives that are implemented throughout the province. There has been a positive contribution from the Provincial government in utilising the conferencing facilities for meetings and Events at the HTA. The room occupancy has also improved in terms of accommodation bookings. In the 2023/2024 financial year, the entity was once again tasked and entrusted with the responsibility to implement the **Presidential Youth Employment Initiative** (PYEI) and successfully completed training of a total of **919 school** Handymen & Women. Henceforth, the entity will foster the implementation of policies and legislation with regards to Youth, Women and People with Disabilities, secondly ring fence resources through the delivery of outputs to cater for them.

The training landscape is changing moving from the SETA's Accreditation to QCTO Accreditation and the entity has to move with the times. To date in terms of the transition the MRTT has obtained QCTO Licences to operate in **Bricklayer, Painting and Plumber Occupational Trades** for the Technical Training Operations (TTO) and a QCTO Licence for **Chef** in the Hospitality and Tourism Academy – HTA, conversely a task team is in the process of obtaining a full accreditation by 30 June 2024.

As the Acting Chief Executive Officer of the entity, together with the Board of Directors and Senior Management we have identified key areas of priority for urgent attention and implementation for the financial year in question;

- Institutionalisation of the **Mpumalanga Innovation Skills Hub** (MISH).
- Revival of the Technical Training Operation Production Sub-programme to increase product offering for improve revenue generation.
- Renovation and image upgrade of the entity's Hospitality & Tourism Academy to gain the competitive advantage and increase revenue generation.
- Enhancing and strengthening of Stakeholder Relations.
- Strengthening of internal control to improve audit outcomes.
- Implementation of consequence management.
- Developing strategies to address the entity's budgetary constraints including the identifications of companies that could fundraise for the entity.

- Finalisation and implementation of the organisational structure.

Furthermore, as we strive to sustain our entity amidst financial constraints, we must redouble our efforts to generate revenue internally, while also continuing to engage with the department of education and Provincial Treasury to secure additional funding, as we move towards the 7th administration and celebrating the 30th anniversary of our democracy.

I call on all MRTT employees to work together to implement the interventions of this Annual Performance Plan and to cooperate through behavioural change, that we can change the lives of the young people and better their future. The entity will strive to stay abreast of all new skills development needs within the province and continue to provide required skills to the youth.

Empowerment through Training

MR CD MAEBELA
Acting Chief Executive Officer

OFFICIAL SIGN-OFF

It is hereby certified that the 2024/25 Annual Performance Plan (APP):

- was developed by the Management of the Mpumalanga Regional Training Trust (MRTT) under the guidance of the Board of Directors.
- takes into account all the relevant policies, legislation and other mandates for which MRTT is responsible.
- accurately reflects the programme targets, impacts, outcomes and output performance indicators which the MRTT will endeavour to achieve given the resources during the 2024/25 financial year.

Mr E Mkhabela
Acting GM: Hospitality & Tourism Academy
Date: 18/03/2024

Mr G Silaule
GM: Technical Training Operations
Date: 18/03/2024

Mr B Hlatshwayo
Acting Chief Financial Officer (ACFO)
Date: 18/03/2024

ptlekhuleni

Ms P Lekhuleni
Manager: Planning & Performance Information
Date: 18/03/2024

Mr CD Maebela
Acting Chief Executive Officer (CEO)
Date: 18/03/2024

Mr P Maoko
Chairperson of the MRTT Board of Directors
Date: 18/03/2024

Approved by:

HON BA MAJUBA (MPL)
MEC FOR EDUCATION
Date: 27/03/2024

ACRONYMS

APP	Annual Performance Plan
CATHSSETA	Culture Art Tourism Hospitality and Sport Sector Education and Training Authority
CETA	Construction Education Training Authority
CRDP	Comprehensive Rural Development Programme
DoL	Department of Labour
EWSTA	Energy and Water Sector Education and Training Authority
EXCO	Executive Council
HRM	Human Resource Management
HTA	Hospitality and Tourism Academy
ICT	Information and Communication Technology
MerSETA	Manufacturing Engineering and Related Services Education and Training Authority
MEC	Member of the Executive Council
MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
OTP	Office of the Premier
PFMA	Public Finance Management Act
PMS	Performance Management System
PPP	Public Private Partnership
QCTO	Quality Council for Trades and Occupations
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
SWOT	Strength, Weakness, Opportunities and Threats

Contents

PART A: OUR MANDATE

1. MANDATE

As a public entity reporting through the Board of Directors to the Member of the Executive Council (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 focus is to empower learners, primarily from disadvantaged communities especially the youth, industry workers and government employees, to participate in the broader economic sphere of the province.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

All policies of the entity will be reviewed and approved before the end of the 2024/25 Financial year.

2.1 Legislative Mandate

The Mpumalanga Regional Training Trust is registered as a schedule 3C entity in terms of the Public Finance Management Act, No. 1 of 1999.

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 Further Education and Training.
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	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	Regulates the organizational rights of trade unions, 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	Regulates financial management to ensure that all revenue, expenditure, assets and liabilities of government are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in government; and to provide for matters connected therewith.

MANDATES	PURPOSE
Companies Act, No. 71 of 2008	Provides for the incorporation, registration, organisation and management of companies and provide for equitable an efficient mergers and takeovers of companies
Employment Equity Act, No. 55 of 1998	Promotes 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	Gives 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	Provides 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

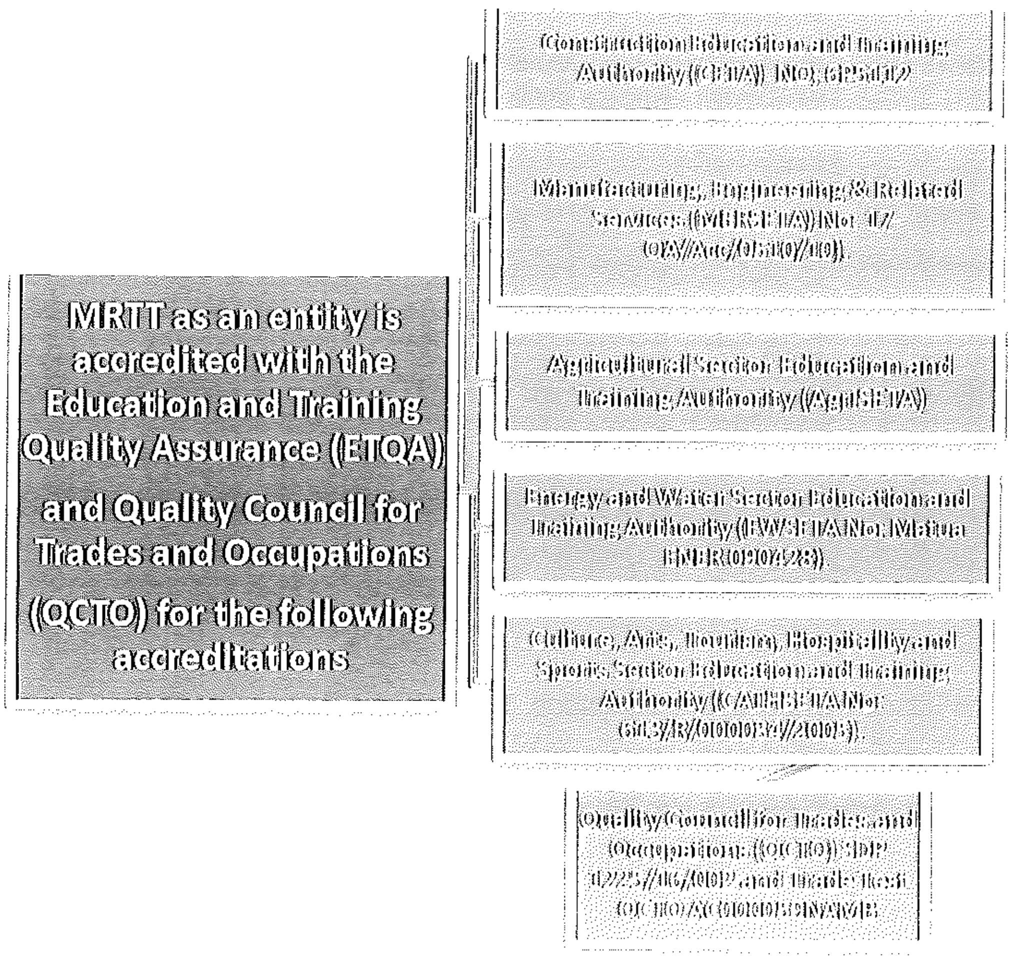
- Registered and a constituent member of the Education, Training and Development Practitioner SETA (ETDP SETA) under the Skills Development Act, 1998 (Act No. 97 of 1998) and the Skills Development Levies Act, 1999 (Act No. 78 of 1999) - Skills Levy No. L10073499; and
- Registered as a National Training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

MRTT registration

MRTT is registered with the following:

- Registration under ETDP SETA: *L10073499*
- Company registration No. *1993/006132/08* as per the Companies Act of 2008

MRTT accreditation



The entity has obtained accreditation with Quality Council for Trades and Occupations (QCTO) for Chef, Bricklayer and Plumber Occupational Qualifications and is working towards the acquisition of other accreditations of Occupational Qualifications as well as skills programmes.

2.3 Medium Term Strategic Framework – Priority 3: Education, Skills and Health

The entity is implementing its mandate and contributing towards the responsiveness of government to emerging trends in developing skills plans. The efforts and work of the entity strives towards achieving the following;

- Strengthened partnerships with the department and industry to secure projects and assist learners to obtain workplace training.

- Continue to increase intake of out-of-school youth into skills programmes, particularly in technical, entrepreneurial skills and the hospitality fields with a focus on women and people with disabilities.
- Increase opportunities for out of school youth by offering apprenticeships in identified training programmes
- Strengthen partnerships with the identified CRDP municipalities
- Increase capacity to expand on Artisan Development programmes in partnership with CETA.

3. UPDATES TO RELEVANT COURT RULINGS

In February 2022 the Constitutional Court (CC) ruled the Preferential Procurement Regulations of 2017 to be inconsistent with the Preferential Procurement Policy Framework Act (PPPFA), upholding by a majority of a November 2020 decision of the Supreme Court of Appeal (SCA) and this has affected the entity's Procurement Policies.

There were no other court rulings that could impede or prevent the entity from executing its mandate and implementing its plans and strategies going into this financial year.

4. OVERVIEW OF THE 2024/25 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK

Summary of payments and estimates: MRTT

	Actual Outcome	Actual Outcome	Main appropriation	Main appropriation	Adjusted appropriation	Revised estimate	Actual Outcome Medium-term estimates		
R thousand	2021/22 R'000	2022/23 R'000	2023/24 R'000	2023/24 R'000	2023/24 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Programme 1: Hospitality and Tourism Academy	18 887	16 966	13 704	11 296		11 296	18 440	19 270	20 137
Programme 2: Technical Training Operations	216 640	39 632	43 270	28 760		28 760	27 348	28 579	29 865
Programme 3: Corporate Services	60 065	55 819	54 541	43 910	20 822	64 732	40 354	42 170	44 068
Programme 4: MISH							3 052	3 189	3 333
Total payments and estimates:	295 592	112 417	111 515	83 966	20 822	104 788	89 194	93 208	97 402

Summary of payments and estimates by economic classification:
MRTT

	Actual Outcome	Actual Outcome	Actual Outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2020/21 R'000	2021/22 R'000	2022/23 R'000	2023/24 R'000	2023/24 R'000	2023/24 R'000	2024/25 R'000	2025/26 R'000	2026/27 R'000
Current payments									
Compensation of employees	66 267	60 148	53 451	43 123	20 822	63 945	50 535	52 809	55 185
Goods and Services	75 820	55 011	60 064	38 347		30 416	36 854	38 512	40 245
Interest and rent on land	-	-	-	-		-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-		-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-		-	-	-	-
Departmental agencies and accounts	-	-	-	-		-	-	-	-
Universities and technikons	-	-	-	-		-	-	-	-
Public corporations and private enterprises	102 958	-	-	-		-	-	-	-
Foreign governments and international organizations	-	-	-	-		-	-	-	-
Non-profit institutions	-	-	-	-		-	-	-	-

Households	-	-	-	-		-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-			-		-	-	-	-
Machinery and equipment	696	422	684	2 496		684	1 805	1 886	1 971
Cultivated assets	-	-	-	-		-	-	-	-
Software and other intangible assets	-	-	-	-		-	-	-	-
Land and subsoil assets	-	-	-	-		-	-	-	-
Total economic classification:	295 592	112 412	110 802	83 966	20 822	104 788	89 194	93 208	97 402

4.1 Relating expenditure trends to Impact Statements

MRTT strives to utilise its resources effectively and efficiently to benefit its service delivery recipients. However due to Financial constraints, the entity had to reprioritise and reduce targets intake for training centres and projects such as Mobile Training, NYS and CRDP it has been implementing.

The entity will continue to offer technical, hospitality and tourism including entrepreneurial courses to the learners from disadvantaged communities. With the limited resources the entity will engage in investigation on the introduction of new courses such as solar installation, mining, in demand courses and other industry related courses that would be needed by industry and generate revenue for the entity.

The entity will continue to implement projects for the Mpumalanga Department of Education, and other projects sourced from private providers for revenue generation and experiential learning.

The CRDP programmes will also be implemented in some local municipalities with only a limited number of 80 learners.

PART B: OUR STRATEGIC FOCUS

Aligned to this understanding, the 2020/21–2024/25 Strategic Plan then outlines the strategic focus – vision, mission and institutional values - for the period to 2025, as follows:

Vision

To be Recognised as a world class, credible and sustainable skills development provider

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.

Values

Accountability

Commitment

Innovation

Integrity

Professionalism

5.UPDATED SITUATIONAL ANALYSIS

The core business of the public entity is to position youth in terms of skills training in order to stimulate sustainable economic growth within the Province. Poverty has remained a sharp issue in global development policy endeavours, especially in developing countries. It is much thornier in Mpumalanga due to historical background and depth of inequality in assets, incomes and opportunities, thus a multifaceted and dynamic phenomenon. As such, in an attempt to alleviate the inequality, the endeavours do not only require a multipronged approach, but also strategies that are adaptive enough over time and space to always measure up with the changing fundamental landscape.

The Mpumalanga Regional Training Trust operates and targets learners from indigent and destitute communities in municipalities particularly in rural areas, where poverty levels are extremely high. These rural communities, in terms of the National Development Plan, require greater social, economic and political opportunities to overcome poverty levels. The learners within MRTT are provided with different skills in hospitality and tourism as well as technical, Engineering related skills and entrepreneurial skills as well as Artisan Development. These skills assist the leaners to participate in the broader economic sphere of the province in finding employment, self-employment and formation of cooperatives.

The entity is expanding on its efforts of developing skills in the green economy sector through the Just Transition initiatives and in the tourism sector as well as Agricultural programmes because they have proven to be very important for the National and Provincial economy in terms of the changing economic environment and from an employment point of view due to high labour intensity. Workplace Integrated Learning remains a challenge in training Out-of-School Youth and in order to address the placement challenges, the entity is accredited as a workplace provider and the entity is doing that though implementing projects using MRTT leaners as well as liaison with potential employers in the industry for learner placement opportunities in partnership with the Office of the Premier and the Department of Education. MRTT will also be signing a Service Level Agreement between the SETA's, MTPA, TVET Colleges to foster relationships and to support their maintenance plans.

The Entity's Budget has been declining and to assist in augmenting the Grant Funding the Provincial Department of Education has allocated the ECD maintenance projects to MRTT in various ECD Centres throughout the province in order to generate income and also to offer learners work integrated learning opportunities. The Revenue Generation Committee (RGC) will be reconstituted and partnerships will be intensified with Stakeholders.

5.1. External Environmental Analysis

The economic climate makes it difficult for disadvantaged communities to afford paying fees without sponsors and the sponsors and are also affected by the declining economy where inflation rate keeps rising. The budget cut by the National Treasury in August 2023 affected the National, Provincial and Municipal Budgets as well as the house hold contributions to support youth learning programmes. The impact of the pandemic is still there, post Covid with economic issue such as Floods, Water Shedding and ESKOM (Load shedding) making it difficult for the entity function optimally as a result.

The digital space has an impact on the skills programmes being offered and the learners that the institution produces. The skills are required to be relevant to respond to current economic needs and trends in the fields of artificial intelligence, Robotics, automation and innovation. The entity with the assistance of MISH as a programme within the entity will embark on extensive investigation to establish how to improve its services and programme offerings aligning them to new current trends such as the industrial revolution, alignment to 5G and fibre network systems and an introduction of solar systems and the energy just transition.

Learner dropouts are also a challenge for the entity, because some learners do not complete their programmes. They either get jobs and drop out, get sick or even relocate while within the programmes and do not get to complete the programmes to get the required skills and certification. Some of the learners are forced to drop out because they are unable to pay fees to complete the programmes. The entity will continue to seek for sponsors for learners to complete and also to motivate and encourage them to complete their studies.

5.2. Internal Environment Analysis

The focus in the 2024/25 financial year will be to implement last leg of the five-year strategic plan as it is the end the MTSF Cycle and last year of the Sixth Administration as well as this current annual performance plan. Over the period of implementation of this annual performance plan, the entity intends to achieve all its non-financial performance indicators and to spend its allocated budget in delivering on its mandate, while making a meaningful impact on the lives of its beneficiaries.

There has been a significant drop in the entity's budget over the past financial years and a substantial reduction in its grant allocation and this resulted in the entity reducing its learner targets in some of its projects such as the NYS and the CRDP due to the reprioritisation. However, to augment the Grant Funding the Provincial Department of Education has allocated the PYEI Handyman projects and the ECD maintenance projects in various ECD Centres throughout the province and this helps to also offer learners work integrated learning opportunities. The Revenue Generation Committee (RGC) will be reconstituted and partnerships will be intensified with Stakeholders engagements initiative as well as grant applications.

The entity developed an audit action plan to address 2022/23 financial year findings. This is monitored and reported on quarterly. This is to ensure management of Internal controls particularly Asset Management to avoid recurring findings.

Organisational structure

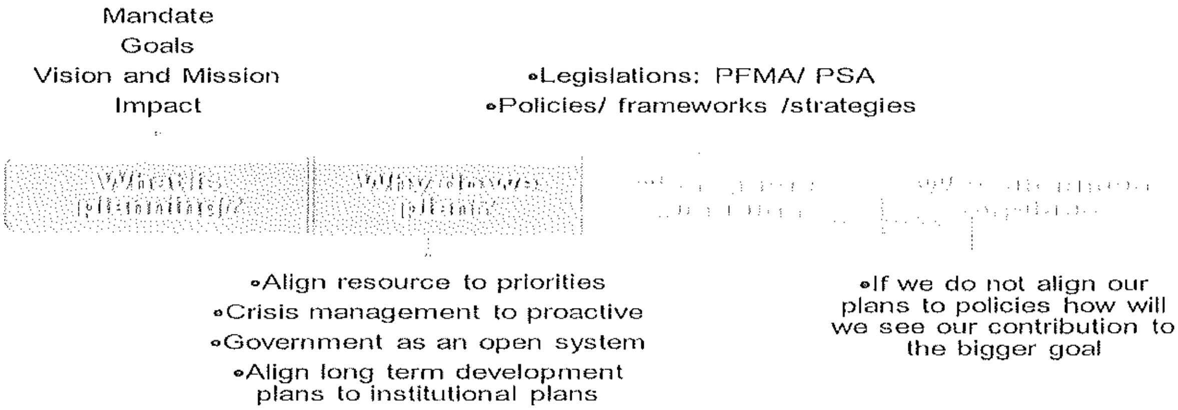
The review and finalization of the organisational structure will improve the entity's capacity and enhance service delivery in order to meet the strategic intent of the entity in as far as implementation of the core mandate is concerned. The aim is to align positions with the expected deliverables of the entity's mandate.

An official from the Department of Education has been appointed to conduct Organisational Design to assist with the structure. The Organisational structure has been concluded and will be submitted to governance structures for approval. However critical positions have been filled particularly at Managerial level and this will have a positive impact on the Senior Management within the entity. The revised organizational structure will also help to bolster the systems and processes of the entity.

There is currently an Acting Chief Executive Officer (CEO) seconded from the mother Department; Mpumalanga Department of Education and the Board will look into the process of fillingf the position of the Chief Executive Officer (CEO).

5.2.1. Description of The Planning Process

The Table below depicts the planning process in the public sector, that the followed:



The entity held Strategic planning session on the 14th and 15th March 2024. The Board of Directors have provided strategic direction and guided the entity in achieving its objectives. The session through the guidance of the Board of Directors passed resolutions that the entity will implement through an implementation plan and progress reports to the accounting authority.

5.2.2. Planning Methodology

The entity will enter into partnerships with compatible institutions and industry players within the province, in an attempt to achieve its mandate and to assist with the placement of learners for Work Integrated Learning (WIL), as well as experiential learning. The emphasis on securing Projects and generating Revenue while providing experiential Learning to MRTT learners so as to have an impact on the out of school youth and the disadvantaged or marginalises communities to reduce unemployment and poverty through skills development.

Strategic Planning Resolutions from 2023-24

The session focused on improving planning and implementation, and pave a way forward in line with the medium term strategic framework (MTSF). It is the last leg of the five-year strategic plan as it is the end the MTSF Cycle and last year of the Sixth Administration. The planning session also considered the following issues; the challenges faced, measures to be implemented to address the challenges and how the entity will improve performance. The session identified resolutions and deliverables.

The Declining Budget	Revenue Generation
Develop a Plan to attain Clean Audit	•Managing Internal Controls •Assets management
Develop a Marketing Strategy	•Rebranding
Issuing of Certificates to learners	•CETA Endorsed certificates
Performance Management	•Managing Individual Performance
Enabling Act	•Commitment to the development of the Act and Review of the Business Plan

5.2.3. Theory of Change and SWOT Analysis

Using the theory of change and other planning tools, the entity will endeavour to reach a commonly understood impact on its service delivery beneficiaries and the process requires stakeholders to be precise about the type of changes they want to achieve. To be clear why change is expected to happen in a particular way and once the results chain is developed, the impact and outcomes will be reflected in the Strategic Plan, the Annual Performance Plan and the Annual Operational Plans. This will be used to determine a pathway to achieving the desired results.

The theory explains the process to reach a commonly understood impact and the process requires stakeholders to be precise about the type of change they want to achieve as a comprehensive description and illustration of how and why a desired change is expected to happen in a particular context. Hence an explicit presentation of how changes are expected to happen within a particular context in relation to the particular intervention.

The results chain involves aspects of identifying the Impact as the horizon of the entity to provide more details of how success will look like. A clear definition of the impact is able to describe the change the entity wants to see in servicing its beneficiaries. Thus lead to the direct results of the inputs activities and outcomes as a Pathway of change.

Furthermore, a SWOT analysis will offer the entity an opportunity to scan its environment, both internal and external, with the purpose to determine the entity's Strength and Weaknesses against external Opportunities and Threats. It is a useful tool for analysing the entity's position within the environment it operates. This will allow the entity to exploit its opportunities for expanding strengths while at the same time improving on weaknesses to avoid threats.

The SWOT analysis is a classic strategic planning tool, as the framework of internal strength and weaknesses and external opportunities and threats. It provides a simple way to assess how strategy can best be implemented. The tool helps the planning process to be realistic about what needs to be achieved and the area of focus.

5.2.4. Spatial Planning and District Development Model

The entity procures goods and services from the local companies in municipalities within Mpumalanga province trough the Central Supplier Database. However, in exceptional cases where such goods and services do not exist within the province then the entity sources in other provinces Nationally. The learners are also recruited from local municipalities and districts within the province and all projects of the entity takes place within the local municipalities in the province Particularly on the implementation of the Comprehensive Rural Development Programme (CRDP) and the Mobile Training programmes such as the National Youth Service (NYS) and Presidential Youth Employment Initiative (PYEI). The local municipalities that benefitted from these training programmes in the year 2023/2024 include the following: Nkangala District: Dr JS Moroka; Thembisile Hani; Emalahleni; and Emakhazeni. Ehlanzeni District: Bushbuckridge; Mbombela and Nkomazi. Gert Sibande District: Victor Khanye, Albert Luthiuli and Msukaligwa.

5.2.5. Alignment to the Medium Term Strategic Framework

The work of the entity is aligned to the priorities of the Medium Term Strategic Framework (MTSF), and contributes towards the priority on Education, Skills and Health. The mandate of the entity is crucial in the development of skills in the province and national, as it provides technical skills that are needed by industry and the market. The programmes of the entity are aligned towards providing skills that would be used to grow the economy and provide opportunities to its service delivery beneficiaries. The programmes are designed in a way that will ensure that learners who do not have academic backgrounds will be able to learn and cope, as they are both theory and practical.

PART C: MEASURING PERFORMANCE

The table below depicts the current programme structure of the entity;

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
	2.3 Technical Production
3. Corporate Services	3.1 Quality Assurance
	3.2 Finance
	3.3 Marketing
	3.4 Supply Chain Management and Administration
	3.5 Human Resource Management
	3.6 CEO's Office
	3.6.1 Secretariat and Legal Services
	3.6.2 Planning and Performance Information
4. Mpumalanga Skills and Innovation Hub	3.7 Enterprise Development
	3.8 Skills Development

6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

6.1. PROGRAMME 1: HOSPITALITY AND TOURISM ACADEMY

6.1.1. Programme Purpose

Skills Development in the hospitality and tourism academy as per QCTO, CATHSSETA, related sectors, 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 3 sub-programmes:

Sub programme: Academic

Sub programme: Rooms

Sub programme: Food and Beverage

6.1.2. Programme Outcomes, Outputs, Output Indicators and Targets

OUTCOME	Provision of theoretical and practical skills training in a graded and accredited establishment. There are two outcomes under this programme: • Provision of theoretical and practical skills training. • Provision of mentoring and couching for workplace integrated learning.
LINKING OUTCOMES TO OUTPUTS	In the quest to have Provision of theoretical and practical skills training, the entity planned to train 70 learners on SAQA registered programmes and also planned to ensure that 20 learners will be receiving customized skills training. To achieve the outcome on Provision of mentoring and couching for workplace integrated, the entity aims to ensure that 70 leaners receives coaching and mentoring in the workplace under both Rooms and Food and Beverage sub-programmes by the end of the financial year.

Sub-Programme: Academic

Business Focus: Skills Development in hospitality as per QCTO and CATHSSETA identified scarce skills audit within the prescribed standards to enable meaningful participation in the development of the industry.

Outcomes, Output, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Provision of theoretical and practical skills training	Learners trained in SAQA registered programmes Culinary studies and hospitality studies	**POI101**: Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies	86 learners	21 learners	63 learners	50 learners	50 learners	70 learners	70 learners
		POI102: Number of learners to receive training in SAQA registered learning programmes in Hospitality studies	30 learners	0 learners	8 learners	20 learners	20 learners	20 learners	20 learners
	Learners receiving customized skills training	**POI103**: Number of learners to receive customized training	-	85 learners	38 learners	20 learners	20 learners	20 learners	20 learners

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI101: Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies	50 learners	50 learners	50 learners	50 learners	50 learners
POI102: Number of learners to receive training in SAQA registered learning programmes in Hospitality studies	20 learners	20 learners	20 learners	20 learners	20 learners
POI103: Number of learners to receive customized training	20 learners	20 learners	-	-	-

Sub-Programme: Rooms

Business Focus: Provision of learners' workplace exposure, coaching, mentoring, and successful management of the hotel operations. In addition, retain the 3-star Tourism Grading for the Hospitality and Tourism Academy.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2023/24	MTEF		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Provision of mentoring and couching for workplace integrated learning	Coaching and mentoring of learners in a graded and accredited establishment (Rooms)	POI 104: Number of learners receiving coaching and mentoring in the workplace	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	70 learners trained in Academic	70 learners receiving coaching and mentoring in the workplace	70 learners receiving coaching and mentoring in the workplace	70 learners receiving coaching and mentoring in the workplace

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 104: Number of learners receiving coaching and mentoring in the workplace	70 learners receiving coaching and mentoring in the workplace	70 learners receiving coaching and mentoring in the workplace	-	-	-

Sub-Programme: Food and Beverage

Business Focus: Provision of coaching and mentoring of learners in the workplace and successful management of the Food and Beverage operations.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2023/24	MTEF		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Provision of mentoring and couching for workplace integrated learning	Coaching and mentoring of learners in a graded and accredited establishment (Food and Beverage)	POI 105: Number of learners receiving coaching and mentoring in the workplace (Culinary)	100% of learners trained in Academic	100% coached and mentored	60 learners	50 learners	50 learners	70 learners	70 learners

		POI 106: Number of learners receiving coaching and mentoring in the workplace (Hospitality Studies)	100% of learners trained in Academic	100% coached and mentored	25 learners	20 learners	20 learners	20 learners	20 learners

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 105: Number of learners receiving coaching and mentoring in the workplace (Culinary)	50 learners	50 learners	50 learners	50 learners	50 learners
POI 106: Number of learners receiving coaching and mentoring in the workplace (Hospitality Studies)	20 learners	20	20	20	20 learners

6.1.3. Explanation of planned performance over the medium term period

The performance of this programme will assist the entity in fulfilling its mandate and making sure that learners in the province are given skills in the hospitality industry through the Hospitality and Tourism Academy in Kanyamazane. This programme also assists the entity in using the hotel facility and its conferences to raise revenue. Through this programme, the entity provides workplace exposure, coaching and mentoring of learners received from Sub-Programme Academy, in a three-star hotel which has 23 rooms 2 conference centres, 1 boardroom, restaurant, bar and swimming pool. Over the medium term, this programme envisages to train more learners on various skills programmes within the hospitality industry.

Ensure that the entity maintains the grading of the establishment with the Tourism Grading Council of South Africa. Provide workplace exposure, coaching and mentoring to all learners received from Academic.

The programme will ensure that its workplace mentors are trained and registered as accredited assessors. Ensure that the QCTO training material is aligned, checked, procured and delivered on time. Acquire kitchen equipment for the rollout of the QCTO and CATHSSETA training programmes.

The programmes further plan to work with other institutions to look at what the industry requires in terms of skills to produce such skills, provide coaching and mentoring to learners within its facilities.

6.1.4. Programme Resource Consideration

This section focuses on reconciling performance targets with the budget and medium term expenditure framework.

PROGRAMME 1 - HOSPITALITY AND TOURISM ACADEMY							
	2020-21 Actual R000	2021-22 Actual R000	2022-23 Actual R000	2023-24 Estimated R000	2024-25 Estimated R000	2025-26 Estimated R000	2026-27 Estimated R000
Payments by Sub – programme							
ACADEMIC	4 729	4 369	2 934	2 831	4 793	5 009	5 234
ROOMS	3 401	9 323	8 178	5 766	9 477	9 903	10 349
FOOD AND BEVERAGE	10 757	3 274	2 592	2 699	4 170	4 358	4 554
TOTAL	**18 887**	**16 966**	**13 704**	**11 296**	**18 440**	**19 270**	**20 137**
Compensation of employees	11 332	10 180	8 222	6 778	12 335	12 890	13 470
Goods and services	7 555	6 786	5 482	4 518	5 755	6 014	6 285
Capex					350	366	382
TOTAL	**18 887**	**16 966**	**13 704**	**11 296**	**18 440**	**19 270**	**20 137**

6.2 PROGRAMME 2: TECHNICAL TRAINING OPERATIONS

6.2.1. Programme Purpose:

Develop skills in construction, manufacturing, metal trades, agriculture, mechanic, electrical and related trades including the provision of workplace training.

The programme is divided into the following sub-programmes:

Sub programme : Training Centres
Sub programme : Mobile Training
Sub programme : Comprehensive Rural Development Programme (CRDP)
Sub programme : Technical Production

6.2.2. Programme Outcomes, Output, Performance Indicators and Targets

OUTCOME	• Accredited skills training and qualification programmes • Artisan Development • Graded and accredited accommodation services and workplace training • Comprehensive Rural Development programme (CRDP) • Provision of mentoring and coaching for workplace integrated learning
LINKING OUTCOMES TO OUTPUTS	To provide accredited construction, manufacturing and engineering related and agricultural skills training learners through institutional training by 2024, including customised skills training. In this financial year the program aims at training 150 Learners in accredited programmes through apprenticeship and learnerships at different levels and 40 Candidates on RPL and Trade Testing Artisan Development is another outcome to be achieved on this program under mobile training sub-program. In the 2024/25 financial year, the entity planned on training more leaners through secured funding on skills programmes. Under the Graded and accredited accommodation services and workplace training outcome, 40 learners will be trained on workplace training and incubation programme.

	In contributing towards this outcome, Comprehensive Rural Development programme (CRDP) 40 learners will be trained in this financial year. Under technical Production sub-programme, the entity has an outcome of Provision of mentoring and coaching for workplace integrated learning, where 40 learners will be receiving workplace training opportunities through secured projects. Over and above the entity has planned to secure 3 projects for income generation purposes in this financial year.

Sub-Programme: Training Centres

Business Focus: Develop skills in construction, manufacturing, metal trades, mechanical, electrical and related trades.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2020/21	2021/22	2022/23	2023/2024	2024/25	2025/26	2026/27
Accredited skills training and qualification programmes	Learners trained in accredited programmes through apprenticeship and learnerships at different levels	**POI 201:** Number of learners trained in full qualification and skills programme	312 learners	284 learners 53 learners completed with practical simulation	428 learners	200 learners	150 learners	200 learners	200 learners
	Candidates on RPL and Trade Testing	POI 202: Number of candidates on RPL and Trade Testing	61 candidates	106 candidates	60 candidates	50 candidates	40 candidates	50 candidates	50 candidates

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 201: Number of learners trained in full qualification and skills programme	150 leaners	30 learners	60 learners	30 learners	30 learners
POI 202: Number of candidates on RPL and Trade Testing	40 candidates	5 candidates	15 candidates	10 candidates	10 candidates

Sub-Programme: Mobile Training

Business Focus: Provision of quality training through secured funded programmes including skills programmes, learnerships and apprenticeships by upskilling and supporting unemployed youth in local municipalities.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Artisan Development	Learners trained through secured funding on skills programmes; Learnerships and apprenticeship	POI 203: Number of learners trained through Artisan Development	285 learners	155 learners 21 Continuing in the second year	1536 learners	140 learners	100 learners trained through Artisan Development	120 learners trained through Artisan Development	120 learners trained through Artisan Development
Graded and accredited accommodation services and workplace training	Learners on workplace training and incubation programme	POI 204: Number of learners targeted for workplace opportunities and incubation programme	83 learners	65 learners	120 learners	40 learners	40	60	60

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 203: Number of learners trained through Artisan Development	100 learners trained through Artisan Development	100 learners trained through Artisan Development	100 learners trained through Artisan Development	100 learners trained through Artisan Development	100 learners trained through Artisan Development
POI 204: Number of learners targeted for workplace opportunities and incubation programme	40	10	10	10	10

COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP)

Business Focus: Upskilling and supporting unemployed youth in rural communities through skills training development programmes.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Comprehensive Rural Development programme (CRDP)	Learners trained on the CRDP programmes	POI 205: Number of learners receiving accredited training through skills programmes	161 learners	78 learners	38 learners	40 learners	40	80	80

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 205: Number of learners receiving accredited training through skills programmes	40	40	40	40	40

Sub-Programme: Technical Production

Business Focus: Secure projects for income generation and to provide workplace training for MRTT learners.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2023/24	MTEF		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Provision of mentoring and coaching for workplace integrated learning	Learners receiving workplace training opportunities through secured projects	POI 206: Number of learners receiving workplace training through secured projects	211 learners	88 learners	47 learners	40 learners	40	40	40
		POI 207: Number of projects secured	4 Projects	2 Projects	4 projects (R 33.6 million)	3 Projects (5 million)	3 projects secured	3 projects secured	3 projects secured

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 206: Number of learners receiving workplace training through secured projects	40	10	10	10	10
POI 207: Number of projects secured	3 projects secured	-	1 project secured	1 project secured	1 project secured

6.2.3. Explanation of planned performance over the medium term period

The Technical Training Operations programme is crucial in implementing the mandate of the entity and delivering services to beneficiaries of the entity. The focus of this programme is on technical training in trades such as construction, electrical and artisan development training as well as mixed farming systems. Over the medium term, the programme has planned to train more learners through skills programmes i.e RPL & Trade Testing. Provision of training learners through institutional and practical training on construction, manufacturing, metal trades, mechanical, electrical and related trades. The sub-programme in this financial year will also focus on artisan development through apprenticeship the secured CETA Funded Three-Years Apprenticeship training, while also continuing with fee-paying skills programmes and industry sponsored training. Furthermore, 40 candidates will be targeted for Recognition of Prior Learning (RPL) and Trade Testing towards obtaining full artisanship qualifications.

The programme provides mobile training in different municipalities within the province offering an opportunity to out of school youth who do not possess any skills have an opportunity to acquire skills. The entity also uses this programme to provide apprenticeships for full artisanship through CETA.

There is also trade testing and recognition of prior learning for learners who have knowledge and skills in particular trades. The entity implements projects through production sub-programme to provide learners with work-integrated learning and to generate revenue.

The programme aims to continue securing building infrastructure projects to generate income for the entity, while also providing the much needed integrated workplace training for learners which forms part of their qualification. This is also used as the entity's critical vehicle in partnership programmes with the Department of Education in campaigns aimed at developing communities and school infrastructure, **"Randza Xikolo xa wena"** campaign and Mandela Month whereby learners contribute various skills as labourers on the repairs and maintenance of school at no cost to the schools or Department. The Comprehensive Rural Development Programme, will also be implemented through this programme over the medium term period in four local municipalities. This will be achieved through the provision of training to learners through Agricultural skills programmes in mix farming programmes aimed at alleviating poverty and providing opportunities food provision and food security to rural local municipalities within the province.

The technical production subprogram will prioritise the improvement of work-integrated learning and placement of learners for on-job training and obtaining work experience in various secured projects. Secure more infrastructure projects for generating additional income for the entity and provision of work integrated learning, including coaching and mentoring for current learners, and on-job work experience for previously trained or former learners. Continue to work closely with related government departments, local municipalities, public school, hospitals and clinics with the rehabilitation and maintenance of state building infrastructure.

Moreover, there will be a provision of quality training to learners through institutional training on construction, manufacturing, metal trades, mechanical, electrical and related trades. The sub-programme will also focus on artisan development through apprenticeship, part-qualification, learnerships, and skills programmes. Continue with remaining period of training for the CETA three-apprenticeship training in bricklaying towards full Artisanship status. In addition, 40 learners are targeted for workplace opportunities and incubation.

6.2.4. Programme Resource Consideration

This section focuses on reconciling performance targets with the budget and medium term expenditure framework

PROGRAMME 2 - TECHNICAL TRAINING OPERATIONS							
	2020-21 Actual R000	2021-22 Actual R000	2022-23 Actual R000	2023-24 Estimated R000	2024-25 Estimated R000	2025-26 Estimated R000	2026-27 Estimated R000
Payments by Sub - programme							
TRAINING CENTRE	35 849	22 928	14 627	8 334	16 100	16 825	17 582
ARTISAN DEVELOPMENT	126 616	6	495	2 999	707	739	772
MOBILE and NYS	24 320	8 537	22 851	9 618	5 235	5 471	5 717
CRDP	22 812	2 196	862	2 980	1 090	1 139	1 190
TECHNICAL PRODUCTION	7 043	5 965	4 435	4 829	4 216	4 406	4 604
TOTAL	**216 640**	**39 632**	**43 270**	**28 760**	**27 348**	**28 579**	**29 865**
Compensation of employees	18 894	21 798	23 799	15 818	17 493	18 280	19 103
Goods and services	197 746	17 834	19 472	12 942	8 855	9 253	9 670
Capex					1 000	1 045	1 092
TOTAL	**216 640**	**39 632**	**43 270**	**28 760**	**27 348**	**28 579**	**29 865**

6.3. PROGRAMME 3: CORPORATE SERVICES

6.3.1. Programme Purpose

Provision of administrative support, coordination of quality processes, financial function, sound human resource development and marketing strategies. Monitoring and evaluation of organisational performance and good corporate governance.

The programme has been divided into the following 7 sub-programmes:

Sub programme : Quality Assurance
Sub programme : Finance
Sub programme : Marketing
Sub programme : Administration and Supply Chain Management
Sub programme : Human Resources Management
Sub programme : CEO's Office
Sub programme : Planning and Performance Information

6.3.2. Programme Outcomes, Output, Performance Indicators and Targets

OUTCOME	Following are the outcome under programme 3: • Assuring quality of training • Clean audit opinion • Increased leaner intake • Administrative support management • Legal and secretariat Management • Human Resource Management • Monitoring and Evaluation
LINKING OUTCOMES TO OUTPUTS	Adequate support is provided to the core programmes and compliance to policies and legislations. By ensuring that the institutional plans are developed to track the outputs of the core programmes. The Finance sections will ensure that contractors are paid within 30 days and that the Financial statements of the entity are free form misstatements.

Sub-Programme: Quality Assurance

Business Focus: Co-ordination and maintenance of quality training processes, and improvement of services.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance[PTL1][PTL2]			Estimated Performance	MTEF		
			2020/21	2021/222	2022/23	2023/24	2024/25	2025/26	2026/27
Assuring quality of training	Training programmes approved and renewed	POI 301: Number of Accredited training programmes maintained with QCTO	Maintained 1 Primary accreditation with CETA and CATHSSETA	Maintained 1 primary accreditation with CETA and 3 programme approvals with MerSETA, AgriSETA and CATHSSETA	1 primary accreditation maintained and 3 programme approvals with MerSETA, CATHSETA and AgriSETA	Maintain 1 primary accreditation and 4 programme approval with MerSETA, EWSETA, AgriSETA, CATHSSETA. Application of Accreditation for QCTO Qualifications	Maintain QCTO Accreditation	Maintain QCTO Accreditation	Maintain QCTO Accreditation

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 301: Number of Accredited training programmes maintained with QCTO	16 Accredited training programmes maintained with QCTO		6 Accredited training programmes maintained with QCTO	5 Accredited training programmes maintained with QCTO	5 Accredited training programmes maintained with QCTO

Sub-Programme: Finance

Business Focus: Provision of oversight role over the financial function and ensuring high financial management service levels.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Clean audit opinion	Payment of suppliers within 30 days	POI 302: Percentage of creditors paid within 30 days of receipt of a valid invoice	All creditors were paid within 30 days of receipt of a valid tax invoice	100% Creditors paid within 30 days of receipt of a valid invoice	87.40% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	87% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice
	Clean Audit Opinion	POI 303: Unqualified annual financial statements without any material misstatements	New Indictor	New Indictor	Qualified audit	Clean Audit Opinion	Clean Audit Opinion	Clean Audit Opinion	Clean Audit Opinion

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 302: Percentage of creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days of receipt of a valid invoice	100% creditors paid within 30 days	100% creditors paid within 30 days	100% creditors paid within 30 days	100% creditors paid within 30 days
POI 303: Unqualified annual financial statements without any material misstatements	Clean Audit Opinion	-	Clean Audit Opinion on financial statements	-	-

Sub-Programme: Marketing

Business Focus: Provision of marketing and communication services. Market the entity's products and services in order to attract suitable candidates and potential clients- strengthen stakeholder relations through constant communication.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Increased leaner intake	Recruit learners to enrol with the MRTT	POI 304: Number of learner recruitment drives undertaken	0 career exhibitions	18 Career Exhibitions	22 Career Exhibitions	30 Career Exhibitions	20 learner recruitment drives undertaken	20 learner recruitment drives undertaken	20 learner recruitment drives undertaken
	Stakeholder engagement	POI 305: Number of stakeholder engagement sessions conducted	New indicator	New indicator	New indicator	New indicator	6 stakeholder engagement conducted	6 stakeholder engagement conducted	6 stakeholder engagement conducted
	Corporate advertising	POI 306: Number of corporate advertisements published	8 corporate advertisements	25 Corporate advertisements	18 Corporate advertisements	14 Corporate advertisements	10 Corporate advertisements	10 Corporate advertisements	10 Corporate advertisements
		POI 307: Number of Newsletters published	7 newsletters published	9 Newsletters published	4 Newsletters published	10 Newsletters published	10 Newsletters published	10 Newsletters published	10 Newsletters published

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 304: Number of learner recruitment drives undertaken	20 learner recruitment drives undertaken	2 learner recruitment drives undertaken	6 learner recruitment drives undertaken	6 learner recruitment drives undertaken	6 learner recruitment drives undertaken
POI 305: Number of stakeholder engagement sessions conducted	6 stakeholder engagement sessions conducted		2 stakeholder engagement sessions conducted	2 stakeholder engagement sessions conducted	2 stakeholder engagement sessions conducted
POI 306: Number of corporate advertisements published	14 corporate advertisements published	3 corporate advertisements published	4 corporate advertisements published	3 corporate advertisements published	4 corporate advertisements published
POI 307: Number of Newsletters published	10 Newsletters published	3 Newsletters published	3 Newsletters published	2 Newsletters published	2 Newsletters published

Sub-Programme: Administration and Supply Chain Management

Business Focus: Provide administrative support and prudent supply chain management.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Administrative support management	Advance transformation and support to SMME's	POI 308: Percentage spent increased on HDI against the total procurement spent	-	62% spent on B-BBEE	77.38% spend on B-BBEE on goods and services	70% spend on B-BBEE on goods and services	70% spend on HDI	70% spend on HDI	70% spend on HDI

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 308: Percentage spent increased on HDI against the total procurement spent	70% spend on HDI	70% spend	70% spend	70% spend	70% spend

Sub-Programme: Human Resources Management

Business Focus: Provision of effective Human Resource Management services.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Human Resource Management	Building capacity on the PM system	POI 309: Number of capacity building sessions held on HR policies	3 PMS capacity building sessions conducted	2 PMS capacity building sessions conducted	0 PMS capacity building session	1 PMS capacity building session	12 capacity building sessions held on HR policies	12 capacity building sessions held on HR policies	12 capacity building sessions held on HR policies
		POI 310: Percentage performance agreements signed by managers	New indicator	New indicator	30% employees signed performance agreements	100% employees signed performance agreements	100% employees signed performance agreements	100% employees signed performance agreements	100% employees signed performance agreements
	Development of the EE plan and WSP	POI 3011: Number of WSP/ATR Submitted to ETDPSETA	1 WSP and ATR submitted to	1 WSP and ATR submitted to	1 WSP and ATR submitted to	1 WSP and ATR submitted to	1 WSP/ATR developed	1 WSP/ATR developed	1 WSP/ATR developed

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2023/24	MTEF		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
			ETDPSETA	ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour			
		POI 312: Number of reports on the implementation of EE plan	EE plan and EE report submitted to DoEL	1 EE plan and EE report submitted to Dept. of Employment and Labour	1 EE plan and EE report submitted to Dept. of Employment and Labour	1 EE plan and EE report submitted to Dept. of Employment and Labour	1 Progress report	1 Progress report	1 Progress report

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 309: Number of capacity building sessions held on HR policies	12 capacity building sessions held on HR policies	3 capacity building sessions held on HR policies	3 capacity building sessions held on HR policies	3 capacity building sessions held on HR policies	3 capacity building sessions held on HR policies
POI 310: Percentage performance agreements signed by managers	100% employees signed performance agreements	100% employees signed performance agreements	-	-	-
POI 311: Number of WSP/ATR Submitted to ETDPSETA	1 WSP/ATR developed	1 WSP/ATR developed	-	-	-
POI 312: Number of reports on the implementation of EE plan	1 Progress report	-	-	-	1 Progress report

Sub-Programme: CEO's Office

Business Focus: Provision of support to the Board of Directors through corporate governance and legal secretariat services.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Legal and secretariat Management	Provision of legal services to the Board and Management	POI 313: Number of days to respond to legal matters brought to the legal services	Legal matters attended to within 14 days	Matters responded to within 14 days	Matters responded to within 14 working days	Matters responded to within 14 working days	Matters responded to within 14 working days	Matters responded to within 14 working days	Matters responded to within 14 working days

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 313: Number of days to respond to legal matters brought to the legal services	Matters responded to within 14 working days	Matters responded to within 14 workings days	Matters responded to within 14 workings days	Matters responded to within 14 workings days	Matters responded to within 14 workings days

Sub-Programme: Planning and Performance Information

Business Focus: Provision of monitoring and evaluation of organisational performance, strategic planning and performance reporting.

Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Monitoring and Evaluation	Facilitate integrated planning within the entity	POI 314: Number of Annual Performance Plans developed	1 APP 2020/21 developed and tabled Draft APP 2021/22 developed, and tabled	APP 2022/23 developed and tabled	1 Annual Performance Plan developed 1 Strategic Planning session held.	1 Annual Performance Plan developed 1 Strategic Planning session held	1 Annual Performance Plan developed	1 Annual Performance Plan developed	1 Annual Performance Plan developed
		POI 315: Number of Strategic Plans (2025/26-2029/2030) developed	New Indicator	New Indicator	New Indicator	New Indicator	1 Strategic Plans (2025/26-2029/2030) developed	-	-

Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
POI 314: Number of Annual Performance Plans developed	1 Annual Performance Plan developed (2025/26)	-	-	Submission of the draft APP (2025/26)	1 Annual Performance Plan developed (2025/26)
POI 315: Number of Strategic Plans (2025/26- 2029/2030) developed	1 Strategic Plan(2025/26-2029/2030) developed	-	-	Submission of the draft Strategic Plans (2025/26-2029/2030) developed	1 Strategic Plans (2025/26- 2029/2030) developed

6.3.3. Explanation of planned performance over the medium term period

Corporate Services as a sub-programme provides support to the core programmes to ensure the delivery of services and the mandate of the entity. This programme is responsible for ensuring the provision of human resource management within the entity. Marketing of the services of the entity for purposes of ensuring that the entity has learners in its training centers and sites takes place through this programme. The provision of effective and efficient financial management is conducted through this programme, to ensure that the entity adheres to the public finance management act and all other government frameworks and legislations. This programme also provides support to the Board of the entity to ensure good governance as the accounting authority.

The programme also provides quality assurance and ensures that all training programmes offered by the entity are accredited by the relevant SETA's and the QCTO. It provides supply chain management processes and administrative support to the smooth running of the entity, and the procurement of goods and services. As a support and administrative programme, it also ensures that there are integrated planning and monitoring processes to ensure accountability for the resources that are allocated to the entity.

Priorities for 2024/25 Financial Year under planning sub-programme Planning and Performance Information is to prioritize the development of the Strategic Plan 2025/26-2029/30 of the entity and the rolling APP 2025/26 development of the annual performance plan linked to the MTEF cycle, and aligned to the MTSF. Quarterly and Annual performance reports as monitoring tools for the performance of the entity will continue to give progress on the performance of the entity.

The CEO's office will continue to Focus on facilitating Board and sub-committee meetings, training and compliance with relevant legislation and statutory requirements. Provide guidance to the Board and Management on governance, policies and provide administrative support to the Board.

The Human Resource Management Sub-programme will Prioritise the following key tasks; improvement of the effectiveness of the Performance Management System. Develop and report on the Workplace Skills Plan and the Employment Equity Plan in line with relevant legislation. It is the plan of the entity to further ensure the finalisation of the organisational structure.

Priorities for 2024/25 financial year Focus on the following priorities, to maintain the percentage spent on HDIs to advance transformation, turnaround time of 10 working days for the received requisitions, maintain the disaster recovery plan and ICT business continuity and implement the approved records management system.

- Digitalization
- Record Management
- Contract management
- Develop a library.

The marketing sub-programme's Focus will be on the recruitment of learners through various marketing drives and advertising of services of the entity using social media and other platforms. Manage and implement the MRTT Corporate Marketing & Brand visibility. Implement and maintain the entities corporate identity manual, and its public relations image. The sub-programme will strengthen on stakeholder relations with other partners.

Priorities for 2024/25 Financial Year under finance are to work towards being more efficient and effective in financial management within the entity to achieve its core mandate. Strengthen efforts to retain the unqualified audit opinion (clean audit) through ensuring that the AFS are free from material misstatements and are accurate, complete and valid. Furthermore, address and implement internal and external audit findings by executing the following key tasks: Collection of Revenue, payment of creditors within 30 days from date of receipt of an invoice, maintain a complete and accurate Fixed Asset Register (FAR), preparing and submitting Financial Performance Reports and Annual Financial Statements to internal (Internal Auditors, Board of Directors and Board Committees as well as Risk Management Committees and the Senior Management Committee) and external stakeholder (Auditor General South Africa and Provincial Treasury) monitoring and evaluation of the budget and cash flow.

Provision of quality training processes, and ensuring that training provided is accredited with relevant institutions. Conducting audits on the trainings that are provided to ensure compliance to internal training policies and procedures. Review quality management systems and application and approval of accreditation for QCTO learning programmes.

6.3.4. Programme Resource Consideration

This section focuses on reconciling performance targets with the budget and medium term expenditure framework

PROGRAMME 3 - CORPORATE SERVICES							
	2020-21 Actual R000	2021-22 Actual R000	2022-23 Actual R000	2023-24 Estimated R000	2024-25 Estimated R000	2025-26 Estimated R000	2026-27 Estimated R000
Payments by Sub - programme							
QUALITY ASSURANCE	1 793	1 224	1 242	1 666	1 785	1 865	1 949
FINANCE	19 320	17 487	22 710	9 828	11 918	12 454	13 015
MARKETING	3 886	2 452	2 393	1 311	1 806	1 887	1 972
SCM and ADMIN	12 558	16 987	16 296	12 902	12 292	12 845	13 423
HUMAN RESOURCE	6 095	2 500	3 392	30 408	4 975	5 199	5 433
CEO	14 352	15 169	8 508	8 617	7 528	7 867	8 221
SKILLS HUB	2 061				0	0	0
TOTAL	60 065	55 819	54 541	64 732	40 304	42 118	44 013
Compensation of employees	35 741	30 700	29 998	35 603	18 707	19 549	20 429
Goods and services	23 628	24 697	24 249	26 803	21 142	22 093	23 088
Capex	696	422	294	2 326	455	475	497
TOTAL	60 065	55 819	54 541	64 732	40 304	42 118	44 013

7. POGRAMME 4: MPUMALANGA SKILLS AND INNOVATION HUB

In November 2023, the MRTT Board took a decision to dissolved the Board of MISH and incorporate MISH as a programme in MRTT. Various consultations with stakeholders were conducted in order to deregister MISH as a company from CIPC. A Steering Committee was appointed and the guidance received to deal with the implementation plan for the incorporation of MISH. The following deliverables were identified to be implemented in the 2024/25 financial.

MISH DELIVERABLES FOR 2024/25 FINANCIAL YEAR

OUTCOME	DELIVERABLES	ANNUAL TARGET 2024/25
Partnerships with Private sector forged through MOUs	Number of reports on the implementation of the MOUs	2 reports on the implementation of the MOUs
Incorporate MISH Structure to MRTT	Number of reports on the Update of MRTT Finance, Human resource and administration	1 report
Information Technology	Number of training conducted on Information Technology for out of school youth	2 training conducted on Information Technology for out of school youth

MISH QUARTERLY DELIVERABLES FOR THE 2024/25 FINANCIAL YEAR

DELIVERABLE	ANNUAL TARGET 2024/25	Q1	Q2	Q3	Q4
Number of reports on the implementation of the MOU	2 reports on the implementation of the MOU	-	-	1 report on the implementation of the MOU	1 report on the implementation of the MOU
Number of reports on the Update of MRTT Finance, Human resource and administration	1 report	-	-	-	1 Report

DELIVERABLE	ANNUAL TARGET 2024/25	Q1	Q2	Q3	Q4
Number of training conducted on Information Technology for out of school youth	2 trainings conducted on Information Technology for out of school youth	-	-	1 trainings conducted on Information Technology for out of school youth	1 trainings conducted on Information Technology for out of school youth

Programme Resource consideration

PROGRAMME 4 - MISH							
	2020-21 Actual R000	2021-22 Actual R000	2022-23 Actual R000	2023-24 Estimated R000	2024-25 Estimated R000	2025-26 Estimated R000	2026-27 Estimated R000
Payments by Sub - programme							
MISH	0	0	0	0	3 052	3 189	3 333
TOTAL	0	0	0	0	3 052	3 189	3 333
Compensation of employees	0	0	0	0	2 000	2 090	2 184
Goods and services	0	0	0	0	1 052	1 099	1 149
Capex	0	0	0	0	0	0	0
TOTAL	0	0	0	0	3 052	3 189	3 333

8. UPDATED KEY STRATEGIC RISKS

OUTCOME	KEY RISK	RISK MITIGATION
Ensure effective service delivery	Strategic Risk 1: Non-existence of Enabling Act	-Oversight Committees -Accounting Authorities -Funding from DoE -Consultation is currently taking place with the Department of Education and State Law Advisors -Submission of progress report to the Accounting Authority for interventions
Ensure effective service delivery	Strategic Risk 2: Inadequate financial viability to deliver services	-Submission of funding proposals to various funding institutions -Limited funds are in place -Existence of Revenue Generation Committee -Development and implementations of Revenue Generation Strategy

OUTCOME	KEY RISK	RISK MITIGATION
		-Existence of Oversight Committees to monitor, evaluate and improve performance of Revenue Generation Committee
Ensure effective service delivery Provide access to skills development	Strategic Risk 3: Inadequate institutional competency performance	-Implementation of some key elements of the Corporate Strategy -Appointment of critical key positions and training of personnel -Development and implementations of Disaster Recovery Plan for systems and records -Development and implementations of the Business Continuity Management Plan -Existence of current Organisational structure which needs to be reviewed -Implementations of performance management systems -Applied for new accreditation in line with the changing SETA landscape -Existence of Policies and Standard Operating Procedure Manuals

OUTCOME	KEY RISK	RISK MITIGATION
Provide access to skills development Workplace training, coaching and mentoring	Strategic Risk 4: Inadequate infrastructure and human capacity to respond to the skills development industry through MRTT offerings	-Budget guidelines and processes used in budget allocations into difference votes and programmes. -Minor upgrading of infrastructure to conform with some technological advancements. -Human Resources Development/Employment Equity Committee in place -Existence of Work Skills Plan (WSP) -Proper marketing of institutions in various platform -Increased exposure to various training opportunities -Increase MRTT presence across the Province
Marketing of products and services and establish working relations Workplace training, coaching and mentoring	Strategic Risk 5: Inadequate provision of learners with Work Integrated Learning (WIL) and workplace experiential learning	-Secured projects for placement of some learners externally -Utilization of Internal workplace opportunities (HTA) to expose learners in various experiential learning programmes -Signed MoU's with some Host Employers -Existence of Coordinators/Practitioners

9. PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R thousand)
Not applicable			

10. INFRASTRUCTURE PROJECTS

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure
N/A								

11. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
N/A	N/A	N/A	N/A	N/A

PARTD: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: HOSPITALITY & TOURISM ACADEMY

Indicator title	**POI101: Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies**
Definition	The indicator seeks to measure the extent to which leaners receive training SAQA registered Learning Programmes in Culinary Studies. The culinary studies entail professional cookery and assistant chef. **Training:** Refers to selection, continuous academic training, assessment, moderation and achievement of competence by the learners
Source of data	Training Schedule; Attendance registers; Facilitator monthly reports; Learner POE's; Internal Moderation reports, Confirmation of uploading on CATHSSETA database and SETA/ QCTO Verification Reports.
Method of calculation/ assessment	Quantitative: simple count
Means of verification	Leaner listing, attendance register, Progress report
Assumptions	Availability of resources
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	50 Leaners
Indicator responsibility	Acting General Manager HTA

Indicator title	**POI102: Number of learners to receive training in SAQA registered learning programmes in Hospitality studies**
Definition	The indicator seeks to measure the extent to which leaners receive training SAQA registered Learning Programmes in Hospitality Studies. The hospitality studies entail training leaners on food and beverage services and bar attendant. **Training:** Refers to selection, continuous academic training, assessment, moderation and achievement of competence by the learner

Source of data	Training Schedule; Attendance registers; Facilitator monthly reports; Learner POE's; Internal Moderation reports, Confirmation of uploading on CATHSSETA database and SETA/QCTO Verification Reports.
Method of calculation / assessment	Quantitative (Simple count)
Means of verification	Leaner listing, attendance register, Progress report
Assumptions	Availability of resources
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	20 leaners
Indicator responsibility	Acting General Manager HTA

Indicator title	**POI 103: Number of learners to receive customized training**
Definition	The indicator measures customized training which focuses on non-accredit bearing short courses. **Theory and Practical training:** Is used as a means of supporting training initiatives to ensure that key skills are transferred to the live environment. Provide practical skill to a learner, as per sub-programme academy requirement to obtain experience and skills
Source of data	Training Schedule; Attendance registers; monthly, quarterly and annual reports
Method of calculation / assessment	Quantitative (Simple count)
Means of verification	Signed attendance register and data base
Assumptions	Availability of resources
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	20 learners

Indicator responsibility	Acting General Manager HTA

Indicator title	**POI 104: Number of learners receiving coaching and mentoring in the workplace**
Definition	The indicator measures the extent to which leaners get exposure to the work place, for coaching and mentoring to the ROOMS sub programme. **Workplace, Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment
Source of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports
Method of calculation / assessment	Quantitative: simple count
Means of verification	Memorandum signed by responsible facilitator; Signed attendance registers, leaner database
Assumptions	Availability of training schedule memorandum
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	70 leaners
Indicator responsibility	Acting General Manager HTA

Indicator title	**POI 105: Number of learners receiving coaching and mentoring in the workplace (Culinary)**
Definition	The indicator seeks to measure the extent in which coaching and mentoring is imparted to leaners in Culinary area of work. Culinary is about professional cookery and assistant chef **Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment
Source of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports

Method of calculation/ assessment	Quantitative: simple count
Means of verification	Memorandum signed by responsible facilitator; Signed attendance registers, leaner database
Assumptions	Availability of mentors
Disaggregation of Beneficiaries (where applicable)	∘ N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	50 leaners coached and mentored
Indicator responsibility	Acting General Manager HTA

Indicator title	**POI 106: Number of learners receiving coaching and mentoring in the workplace (Hospitality Studies)**
Definition	The indicator seeks to measure the extent in which coaching and mentoring is imparted to leaners in Hospitality studies. The hospitality studies focus on coaching and mentoring the learners for food and beverage services and bar attendant **Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment.
Source of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports
Method of calculation / assessment	Quantitative: simple count
Means of verification	Memorandum signed by responsible facilitator; Signed attendance registers, leaner database
Assumptions	Availability of mentors
Disaggregation of Beneficiaries (where applicable)	∘ N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually

Desired performance	20 learners coached and mentored
Indicator responsibility	Acting General Manager HTA

PROGRAMME 2: TECHNICAL TRAINING OPERATIONS

Indicator title	**POI 201: Number of learners trained in full qualification and skills programme**
Definition	The indicator seeks to measure the extent to which leaners are being trained on full qualification and skills development. To upskill the out of school youth and enable them to secure employment opportunities or to be self-employed.
Source of data	Learner personal files, application form
Method of calculation/ assessment	Quantitative: simple count
Means of verification	Attendance register, learner data lists, application form
Assumptions	Resource availability to undertake trainings
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	150 leaners
Indicator responsibility	GM: Technical Training Operations

Indicator title	**POI 202: Number of candidates on RPL and Trade Testing**
Definition	The indicator is measuring the gaps in a qualifying candidate and to address the gaps in order to full qualify the leaner through the RPL AND Trade test assessment (RPL) recognizing the 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.
Source of data	Candidate's application form; supporting documents; candidate's internal registration form; screening test results.

Method of calculation/ Assessment	Quantitative: simple count
Means of verification	Trade Test report
Assumptions	Availability of resources
Disaggregation of Beneficiaries (where applicable)	◦ N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	40 Candidates
Indicator responsibility	GM: Technical Training Operations

Indicator title	POI 203: Number of learners trained through Artisan Development
Definition	The indicator seeks to measure the artisan development training provided through secured funding (in skills programmes; learnership and Apprenticeships)
Source of data	Attendance Registers and learner personal files
Method of calculation/ assessment	Quantitative: simple count
Means of verification	Attendance register, learner data lists, application form
Assumptions	That all learners will be able to complete their courses on time and receive their certificates
Disaggregation of Beneficiaries (where applicable)	◦ N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	100
Indicator responsibility	GM: Technical Training Operations

Indicator title	POI 204: Number of learners targeted for workplace opportunities and incubation programme
Definition	Placement of learners at workplace for experiential learning, work experience and offering entrepreneurial skills.
Source of data	Attendance Registers and learner personal files
Method of calculation/ assessment	Quantitative: simple count
Means of verification	Attendance register, learner data lists, application form
Assumptions	Opportunities from work places
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	40
Indicator responsibility	General Manager TTO

Indicator title	POI 205: Number of learners receiving accredited training through skills programmes
Definition	The indicator is measuring the accredited raining received by leaners through skills programme which are leanerships. This is funded programme focusing on upskilling communities within deep rural local municipalities.
Source of data	Attendance Registers and learner personal files
Method of calculation/ assessment	Quantitative: simple count
Means of verification	Attendance register, learner data lists, application form
Assumption	Resource availability
Disaggregation of Beneficiaries (where applicable)	• N/A

Spatial Transformation (Where applicable)	N/A
Assumptions	That all learners will be able to complete their courses on time and receive their certificates
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	40
Indicator responsibility	GM: Technical Training Operations

Indicator title	**POI 206: Number of learners receiving workplace training through secured projects**
Definition	Placement of learners at workplace for experiential learning to gain work experience for a period of 12 months. This is a secured funded programme from the construction SETA. The leaners are sourced from Tvet colleges
Source of data	Attendance Registers and learner personal files
Method of calculation/ assessment	Quantitative: simple count
Means of verification	Attendance register, learner data lists, application form
Assumptions	
Disaggregation of Beneficiaries (where applicable)	∘ N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	40
Indicator responsibility	GM: Technical Training Operations

Indicator title	**POI 207: Number of projects secured**
Definition	The indicator seeks to measure the projects that the entity secures for Income generated from secured funded projects aimed at providing workplace- training opportunities for learners.
Source of data	Appointment letter from the client, purchase order SLA

Method of calculation/ assessment	Quantitative: simple count
Means of verification	Progress report on projects secured
Assumptions	Project availability
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired Performance	3 projects
Indicator responsibility	GM: Technical Training Operations

PROGRAMME 3: CORPORATE SERVICES

Indicator Title	**POI 301: Number of Accredited training programmes maintained with QCTO**
Definition	The indicator seeks to measure the maintenance which involves the monitoring of the accredited training programmes with QCTO to remain compliant
Source of data	Monitoring tool
Method of Calculation/ assessment	Quantitative: simple count
Means of verification	Accredited letters from QCTO
Assumptions	No delays from QCTO
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	16
Indicator Responsibility	Manager Quality Assurance

Indicator Title	**POI 302: Percentage of creditors paid within 30 days of receipt of a valid invoice**

Definition	All invoices received by Finance sub-programme have to be settled within 30 days from date that the Finance sub-programme received the invoice.
Source of data	Invoices and creditors age analysis
Method of Calculation/ assessment	Days between the date received by Finance and the date of payment by finance department
Means of verification	Invoices and creditors age analysis
Assumptions	Creditors will be paid within 30 days
Disaggregation of Beneficiaries (where applicable)	o N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	100%
Indicator Responsibility	Acting Chief Financial Officer

Indicator Title	POI 303: Unqualified annual financial statements without any material misstatements
Definition	Ensure that the entity receives an unqualified audit opinion on its annual financial statements
Source of data	Annual Financial Statements
Method of Calculation/ assessment	Qualitative, assessment of financial statements
Means of verification	Audited annual financial statements
Assumptions	That the entity is able to provide the auditors with complete and accurate annual financial statements
Disaggregation of Beneficiaries (where applicable)	o N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	No material misstatements on financial statement
Indicator Responsibility	Acting Chief Financial Officer

Indicator Title	POI 304: Number of learner recruitment drives undertaken

Definition	This shows the total number of learners recruited from schools visited for career exhibition and career expo in promoting MRTT offered training programmes
Source of data	Applications and registration forms
Method of Calculation/ assessment	Quantitative: simple count
Means of verification	advertisements and attendance registers
Assumptions	Increase number of learners who enrol with the entity
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative-year end
Reporting Cycle	Quarterly
Desired performance	20 learner recruitment drives undertaken
Indicator Responsibility	Manager Marketing

Indicator Title	**POI 305: Number of stakeholder engagement sessions conducted**
Definition	The indicator seeks to measure the strategic working relationship between the entity and other public and private entities to strengthen development initiatives and youth empowerment in the province
Source of data	Minutes from bilateral Signed agreements
Method of Calculation/ assessment	Quantitative: simple count
Means of verification	Attendance register, report
Assumptions	Stakeholders will attend the bilateral
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative-year end
Reporting Cycle	Quarterly
Desired performance	6 stakeholder engagement sessions conducted
Indicator Responsibility	Manager: Marketing

Indicator Title	POI 306: Number of corporate advertisements published
Definition	The number of corporate advertisement placed in various media institutions and MRTT social media pages.
Source of data	Customers attracted through the advertisements of the services in various media houses and social media pages
Method of Calculation/ assessment	Quantitative: simple count
Means of verification	Advertisements
Assumptions	Increase number of customers and the public who are using the MRTT services
Disaggregation of Beneficiaries (where applicable)	∘ N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	10 Corporate advertisement
Indicator Responsibility	Manager Marketing

Indicator Title	POI 307: Number of Newsletters published
Definition	The number of newsletters published for internal communication. This is to keep the MRTT employees updated with internal activities and achievements.
Source of data	Internal documents, live interviews and questionnaire
Method of Calculation/ assessment	Quantitative: simple count
Means of verification	Newsletters
Assumptions	Increased participation from employees
Disaggregation of Beneficiaries (where applicable)	∘ N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	10 newsletters
Indicator Responsibility	Manager: Marketing

Indicator Title	POI 308: Percentage spent increased on HDI against the total procurement spent
Definition	HDI- The indicator seeks to measure the extent to which the entity spends on Historically Disadvantaged Individuals (HIDI), this is to address the imbalances of the past.
Source of data	• Spreadsheet of all the purchases that indicates the HDI spent • CSD
Method of Calculation/ assessment	• Numerator: Total procurement amount spent against the HDI (excl of municipalities, Eskom , Telkom, AGSA and any similar institutions, as they fall outside the scope of the designated HDI expenditure categories) • Denominator: Total procurement spent
Means of verification	HDI procurement report
Assumptions	compliance by service providers
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Quarterly
Desired performance	70%
Indicator Responsibility	Acting Chief Financial Officer

Indicator Title	POI 309: Number of capacity building sessions held on HR policies
Definition	This indicator seeks to measure the extent to which the entity workshops its employees. To improve and inculcate a culture of performance within the entity
Source of data	Attendance register, programme, presentations
Method of Calculation/ assessment	Quantitative: simple count
Means of verification	Attendance registers and presentations to the sessions
Assumptions	Sessions would improve performance and effective implementation of the PMS policy
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation	N/A

(Where applicable)	
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired performance	12 sessions
Indicator Responsibility	Manager Human Resource Management

Indicator Title	**POI 310: Percentage performance agreements signed by managers**
Definition	The indicator seeks to measure the extent in which the entity gets into agreement with its employee to drive individual performance and to hold managers accountable. In order for the entity to perform and achieve its objectives, it starts with an individual performance.
Source of data	Signed agreement
Method of Calculation/ assessment	Quantitative: Numerator: total number of managers who signed performance agreement Denominator: total number of manager
Means of verification	
Assumptions	Sessions would improve performance and effective implementation of the PMS policy
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	100%
Indicator Responsibility	Manager Human Resource Management

Indicator Title	**POI 311: Number of WSP/ATR Submitted to ETDPSETA**
Definition	The indicator seeks to measure the submission of the entity's WSP/ATR to its stakeholder within prescribed time frame. The WSP is strategic document that outlines how an employer intends to address the training and development needs within the work place, it serves as a roadmap for skills development and enhancement. ATR a document detailing how the employer addressed the training and developmental needs of the workforce during the previous year.
Source of data	Confirmation letter from Employment and labour, WSP

Method of calculation / assessment	Quantitative: simple count
Means of verification	ATR
Assumptions	Individual and organisational development will improve
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	1 WSP/ATR submitted
Indicator Responsibility	Manager Human Resource Management

Indicator Title	**POI 312: Number of reports on the implementation of EE plan**
Definition	The indicator will report on the implementation in terms of compliance with the requirements of the Employment Equity Act and implementation of the EE Act
Source of data	Employment Equity Plan
Method of calculation / assessment	Quantitative: simple count
Means of verification	Employment Equity Report
Assumptions	Individual and organisational development will improve
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	1 Progress report
Indicator Responsibility	Manager Human Resource Management

Indicator Title	**POI 313: Number of days to respond to legal matters brought to the legal services**
Definition	Ensure that all legal matters brought to the Corporate secretariat and Legal services office are attended to within a specified turnaround time
Source of data	Keeping register of matters attended to during the period under

	review: Contracts; Memos and correspondences
Method of Calculation/ assessment	Quantitative: simple count
Means of verification	emails
Assumptions	Keeping to turnaround periods on received instructions
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Non- cumulative
Reporting Cycle	Quarterly
Desired performance	Keeping to turnaround periods on received instructions
Indicator Responsibility	Legal Manager and Secretariat

Indicator Title	**POI 314: Number of Annual Performance Plans Developed**
Definition	This indicator seeks to measure the development of the Annual Performance Plan (APP) which focuses on the non-financial performance aspect of the organisation. Ensuring that the organisation delivers services in line with its mandate. Annually, the entity holds strategic planning sessions to deliberate on issues of priority that becomes part of the APP.
Source of data	Presentations, plans and inputs from programmes and sub-programmes. Inputs from strategic planning session, Frameworks
Method of Calculation/ assessment	Quantitative: simple count
Means of verification	Approved Annual Performance Plan Board approved report on the outcomes of the strategic planning session
Assumptions	The Annual performance plan will drive institutional performance.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	1 Approved Annual Performance Plan
Indicator Responsibility	Manager Planning and Performance Information

Indicator Title	POI 315: Number of Strategic Plans (2025/26- 2029/2030) developed
Definition	This indicator seeks to measure the development of the 5-year Strategic Plan which focuses on the alignment of organisational goals to long term development plans. It further articulates the mandate, vision and mission of the organisation and how the organisation should link its goals and target to the above.
Source of data	Presentations, plans and inputs from programmes and sub-programmes. Inputs from strategic planning session, Frameworks
Method of Calculation/ assessment	Quantitative: simple count
Means of verification	Approved Strategic Plan Board approved report on the outcomes of the strategic planning session
Assumptions	Planning document aligned to the Revised framework for strategic plan and Annual performance plan.
Disaggregation of Beneficiaries (where applicable)	• N/A
Spatial Transformation (Where applicable)	N/A
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired performance	1 strategic Plan
Indicator Responsibility	Manager Planning and Performance Information

12. ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

Annexure A: Amendments to the Strategic Plan
There will be no amendments to the Strategic Plan

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant
Not applicable				

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
Not applicable			

Annexure D: District Delivery Model

Area of Intervention (Below examples)	Short Term (1 year - APP)			Medium Term (3 years - MTEF)		
	Project Description and Budget allocation	District Municipality and Specific Location / GPS Coordinates	Responsibility/ Project Leader and Project / Social Partners	Project Description and Budget Allocation	District Municipality and Specific Location/ GPS Co-ordinates	Responsibility/ Project Leader and Project / Social Partners
Water	The entity is implementing projects (Handymen, ECD and PYEI) in municipalities and districts and the procurement for the projects empowers the communities within the municipalities					
Sanitation						
Roads						
Storm Water						
Electricity						
Environmental Management						