Mpumalanga Regional Training Trust (MRTT)

DATE OF TABLING: SEPTEMBER 2020

ANNUAL PERFORMANCE PLAN 2020-2021

FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)

Mr BONAKELE MAJUBA (MPL)
MEMBER OF THE EXECUTIVE COUNCIL FOR EDUCATION

The review of the Annual Performance Plan (APP) is unprecedented during a period of implementation when the entity is supposed to be monitoring and implementing its projects and programmes. However, the Corona virus (Covid 19) has disrupted all our initial plans, not only as an entity but globally. This happens at a time when the MEC of Finance in the province had to table an adjustment budget to cater for the challenges that have been posed by the pandemic.

The Mpumalanga Regional Training Trust (MRTT) becomes an integral part of revitalizing the skills revolution in the province; to ensure that post the pandemic the economy has the required skills for economic growth. Its position within the sector makes it better placed to drive the agenda of economic growth through skills development for the less-privileged members of our society. As pronounced by the Honourable Premier on her State of the Province Address (SOPA), the entity will continue to positively contribute in the skills revolution of the province. Through skills development, the entity will assist the province in skilling young people with relevant skills, to reduce the youth unemployment of 33.6% in the province.

The 6th Administration has pronounced seven priorities as part of the delivery of services for its term, the entity will focus on priority number two "***education, skills and health***". The work and objectives of the entity would be guided by the strategic intent of this priority. I am confident that the entity is well placed and properly resourced to achieve the plans as outlined on this annual performance plan. I would like to echo the Honourable Premier in saying *"MRTT in partnership with the private sector will increase the number of youth who are put on short term skills development courses like plumbing, painting, electrical, bricklaying, plastering, hospitality and others, initially targeting those who may have left school between grades 8 and 12".* The target of 50 000 young people to be skilled by government and the private sector during the next three years is achievable and MRTT will play a major role in the achievement of that developmental target.

With the implementation of its Corporate Strategy, the entity will be looking at its training programmes and courses to embrace the dawn of the Fourth Industrial Revolution. The world of robotics and artificial intelligence is upon us and we have to adapt or perish. Institutions like the MRTT must take a lead in embracing such innovations and stimulating creativity and innovation among its learners especially young people. If we are to be a meaningful global player in the world of skills development, we have to adapt with the times and align our training programmes and service offerings to what the world, industries and the market requires of us.

The progress on the Provincial Skills and Innovation Hub is promising; it is encouraging seeing how the entity is driving this vision of hosting such a Hub in the province, where our people would be able to get assistance on skills development, business incubation and other opportunities that would change their lives for the better.

I pledge my support to the entity and its Board as it steers the entity to greater heights and strives towards achieving its mandate and changing the lives of ordinary people through programmes such as the Comprehensive Rural Development Programme, Artisan Development and other catalytic skills development programmes. Having said that, we note the economic challenges and the challenges brought by the pandemic on our country, province and the fiscus, it would need all of us to put our hands on deck, be creative and do things differently if we are to overcome the challenges that are facing us.

It gives me great pleasure to endorse and table this reviewed **Annual Performance Plan 2020/21** financial year for the MRTT. As the department, we will consistently support and monitor its effective implementation towards improving the lives of the youth within the province of Mpumalanga "***the place of the rising sun***".

HON BONAKELE MAJUBA (MPL)
MEC FOR EDUCATION

INTRODUCTION BY THE CHIEF EXECUTIVE OFFICER

MR RIAAN OOSTHUIZEN

CHIEF EEXECUTIVE OFFICER: MPUMALANGA REGIONA TRAINING TRUST

As a public entity reporting to the Hon MEC for Education in the province through the Board of Directors, the Mpumalanga Regional Training Trust (MRTT) has been mandated to develop the Human Resource base of the province through the provision of theoretical, experiential and practical training in Construction, Manufacturing and Engineering, Agriculture, Hospitality and Tourism, Life-skills and Entrepreneurial Skills training programmes. The core strategic focus being to empower individuals primarily the disadvantaged communities especially the youth to participate in the full economic sphere of the province, be it to be employed or owning their own businesses.

The entity's Annual Performance Plan (APP) emphasises the effective implementation of our planned activities in delivering quality, relevant and impactful skills and training interventions. The entity as well as the whole of South Africa has been affected by COVID19 and severe budget constraints since the beginning of this financial year. Much about how we work and socialise has changed and it is a very tough adjustment period for all. In compiling and reviewing this APP, the entity had to focus on gathering and analysing information on specific skills and operational demands at district and municipal level and further on the provincial economic recovery responses.

During this time MRTT actively, as all other businesses, had to re-evaluate itself on a macro, middle and micro level to enable it to make strategic decisions on the future, how it does things, the new normal, risks and short falls but also opportunities. The entity had to mitigate itself through the budget constraints and COVID19 regulations. In compliance to the national regulations, the entity had to suspend certain activities that will not be possible to accomplish during this financial year but also increased activities that will be its foundation for self-sustainability and a bigger impact in the coming years.

The Provincial reports on the impact of COVID 19, the recovery plan and Socio-Economic Review Outlook (SERO) outlines severe challenges of unemployment and poverty that are faced by the youth in the province. In response to these challenges, the entity embarked on a structured plan to introduce new and additional academic programmes that will be specific and of high relevance to the economy of the province and specially also linked to developments from the Fourth Industrial Revolution.

We will again accelerate our efforts in completing and operationalising The Mpumalanga Provincial Skills and Innovation Hub (MSIH). The MSIH has been registered as a subsidiary of MRTT and the site has been procured for the establishment of the MSIH. The MRTT House will also be renovated and extended with the assistance of South32 to be established as a Sub-Hub to house the MSIH staff and be operational as a Business and Youth Centre. The team has also budgeted for and negotiated numerous projects to be implemented during this period.

We need to recognise that support and a morale high is of primary importance during this transition. To ensure continued success we will need support and insight from our leaders. As an entity we are moving forward even in this time of uncertainty with a strategy of preparedness, action and togetherness. As we implement the changes in the 2020 /21 APP, we already need to start to focus on the Next, a period of support not to survive but to recover and possibly a decade of the New Normal until the New Normal is the Normal. This will depend on our ability to change shift in norms, societal values and behaviours, responsible, ethical business practices, and renewed brand purposes.

With these emerging new behaviours, the entity has an opportunity to accelerate the pivot to digital, to expand existing offerings and create much needed new lines of services. Becoming an Intelligent Entity means a shift in paradigm and empowerment of all teams guided to purpose. It calls for expediting the new Human Resource structure to erase a rigid structure to allow for a porous entity with modules that is effective and trendsetting.

I am humbled, highly encouraged and focussed to ensure that MRTT continues to play a huge role in the lives of our people and not to disappoint the youth to better their future.

Empowerment through Training

Mr Riaan Oosthuizen
CEO: Mpumalanga Regional Training Trust

OFFICIAL SIGN-OFF

It is hereby certified that this reviewed 2020/21 Annual Performance Plan (APP):

- was developed by the management of the Mpumalanga Regional Training Trust (MRTT) under the guidance of the Honourable MEC, **Bonakele Majuba.**
- takes into account all the relevant policies, legislation and other mandates for which MRTT is responsible.
- accurately reflects the programme targets, strategic outcome oriented goals and objectives, performance indicators which the MRTT will endeavour to achieve given the resources during the 2020/21 financial year.

Mr B Hlatshwayo
Acting GM: Hospitality & Tourism Academy

Ms Zanele Khoza
Acting GM: Technical Training Operations

Mr SM Makgoba
GM: Corporate Services

Mr MG Jafta
Chief Financial Officer (CFO)

Mr FW Magwandana
Planning & Performance Information Manager

Mr. R. Oosthuizen
Chief Executive Officer (CEO)

Mr TR Mokgoshi
Chairperson of the Board (MRTT)

Approved by:

HON BONAKELE MAJUBA (MPL)
MEC FOR EDUCATION

ACRONYMS

APP	Annual Performance Plan
CATHSSETA	Culture Art Tourism Hospitality and Sport Sector Education and Training Authority
CCoE	Construction Centre of Excellence
CETA	Construction Education Training Authority
CRDP	Comprehensive Rural Development Programme
DoL	Department of Labour
EPWP	Expanded Public Works Programme
ESETA	Energy Sector Education and Training Authority
ETQA	Education Training Quality Assurance
EWSTA	Energy and Water Sector Education and Training Authority
EXCO	Executive Council
FET	Further Education and Training
GAAP	Generally Accepted Accounting Principles
GRAP	Generally Recognized Accounting Practices
HRM	Human Resource Management
HTA	Hospitality and Tourism Academy
ICT	Information and Communication Technology
IFRS	International Financial Reporting Standards
MerSETA	Manufacturing Engineering and Related Services Education and Training Authority
MEC	Member of the Executive Council
MTSF	Medium Term Strategic Framework
MTEF	Medium Term Expenditure Framework
NQF	National Qualification Framework
NYDA	National Youth Development Agency
OTP	Office of the Premier
PFMA	Public Finance Management Act
PPI	Programme Performance Indicator
PMS	Performance Management System
PPP	Public Private Partnership
QMS	Quality Management System
RPL	Recognition for Prior Learning

SALGA	South African Local Government Association
SAQA	South African Qualification Authority
SDA	Skills Development Act
SETA	Sector Education Training Authority
SMCO	Senior Management Committee
SMART	Specific, Measurable, Achievable, Realistic and Time Bound
SOP	Standard Operating Procedure
SWOT	Strength, Weakness, Opportunities and Threats

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PART A: OUR MANDATE

1. MANDATE

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

1.1 Vision

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

1.2 Mission

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

1.3 Values

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

2. Updates to institutional Policies and Strategies

The entity has reviewed its Strategic Plan for the next five years to align it to the mandate and priorities of the sixth administration. It has also reviewed some of its internal policies within the human resource management, supply chain management and performance information including others. Its approved Corporate Strategy would also be prioritised over this period as a blue print for its performance and implementation.

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 FET.
Skills Development Act, No. 97 of 1998	Increasing the skills levels of human resources in the workplace and to support career pathing.
South African Qualifications Authority Act, No. 58 of 1995	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.
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*

Registration of MRTT

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

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

Accreditation of MRTT

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

Updates to relevant court rulings

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

3. OVERVIEW OF THE 2020/21 BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK

3.1 Expenditure Estimates

Summary of payments and estimates: MRTT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17 R'000	2017/18 R'000	2018/19 R'000		2019/20 R'000		2020/21 R'000	2021/22 R'000	2022/23 R'000
Programme 1: Hospitality and Tourism Academy	16 806	22 740	20 315	21 576		21 576	22 443	23 565	24 743
Programme 2: Technical Training Operations	131 516	208 603	169 450	240 093		240 093	101 358	106 426	111 747
Programme 3: Corporate Services	44 536	45 562	55 879	70 531		70 531	66 623	69 954	73 452
Total payments and estimates:	**192 858**	**276 905**	**245 644**	**332 200**	**-**	**332 200**	**190 424**	**199 945**	**209 942**

Summary of payments and estimates by economic classification: MRTT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17 R'000	2017/18 R'000	2018/19 R'000		2019/20 R'000		2020/21 R'000	2021/22 R'000	2022/23 R'000
Current payments									
Compensation of employees	59 698	66 228	72 790	79 393		79 393	64 781	68 020	71 421
Goods and Services	42 345	39 896	68 250	104 320		104 320	122 358	128 476	134 900
Transfers and subsidies to:									
Public corporations and private enterprises	88 985	167 422	91 733	140 707		140 707	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-			-		-	-	-	-
Machinery and equipment	1 830	3 359	12 871	7 780		7 780	3 285	3 449	3 622
Total economic classification:	**192 858**	**276 905**	**245 644**	**332 200**	**-**	**332 200**	**190 424**	**199 945**	**209 942**

3.2 Relating expenditure trends to impact statements (strategic oriented goals)

The following key strategic priorities will be implemented by the entity during the remainder of the 2020/21 financial year:

- Recruitment of learners for experiential training and placements for work integrated learning
- Provision of accredited scarce and critical skills.

- Provide assessment services for Construction Trades.
- Provision of coaching and mentoring to learners.
- Provision of relevant skills for participation in Comprehensive Rural Development Programme (CRDP) and National Youth Service
- Facilitate Trade Test preparations in Engineering Trades.
- Improve service delivery through effective support systems and processes.
- Ensure good governance

The Entity will ensure that it delivers on the priorities of government and achieves the objectives it has set for itself to make an impact in the lives of its service beneficiaries and improve the social conditions of the people in the communities that it serves, despite the challenges of the COVID 19 pandemic. The Outcome 5, the Medium Term Strategic Framework (MTSF), National Development Plan (NDP), and other national and provincial plans as pronounced by the ***sixth administration*** will mostly guide the work of the entity.

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

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

- Identify partnerships between TVET colleges, SETAs and industry to assist graduates to obtain workplace training.
- Increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields with a focus on women and people with disabilities.
- Increase opportunities for post school youth by offering learnerships in identified skills programmes
- Increase the capacity of MRTT so as to expand artisan development programmes
- Intensify the partnerships with the eight identified CRDP municipalities by providing mobile training services on technical skills.

Learner targets for the remainder of the 2020/21 financial year in all skills programmes would be above ***1 245*** learners, this number has been revised downward due to the impact of the lockdown on contact training.

PROGRAMME	NUMBER
Hospitality and Tourism	160 learners
Technical Training Operations	1 085 learners

Breakdown of learner targets for the Mobile Training;

Skill	Number
Customized and Accredited Construction, Manufacturing and Engineering skills training	300
Learnerships and apprenticeship	345
Workplace opportunities and incubation programme	80

For the **Comprehensive Rural Development Programme,** the entity will target ***160*** learners for accredited programmes (training of youth, women and people with disabilities in CRDP wards) in the eight (8) targeted Local Municipalities as follows;

The recruitment processes of these learners will be conducted through the assistance of traditional leaders, local municipalities and other civic and local organizations to ensure transparency and fairness in the recruitment processes and to give everyone who participates in the programme a fair and equal opportunity.

MUNICIPALITY	TARGETED LEARNERS
Dr JS Moroka Local Municipality	20 learners
Thembisile Hani Local Municipality	20 learners
Pixley ka Isaka Seme Local Municipality	20 learners
Dipaleseng Local Municipality	20 learners
Mkhondo Local Municipality	20 learners
Dr Albert Luthuli Local Municipality	20 learners
Nkomazi Local Municipality	20 learners
Bushbuckridge Local Municipality	20 learners

4. UPDATES TO RELEVANT COURT RULINGS

There were no court rulings that would have a significant, ongoing impact on the operations or service delivery obligations of the entity.

PART B: OUR STRATEGIC FOCUS

4.1 Updated Situational Analysis

In delivering on its mandate, for the 2020/21 financial year, the entity will be guided by the priorities of the sixth Administration. While the focus of the mandate is the human resource development of the province through the provision of experiential and technical skills, emphasis would be put on outcomes and the impact of the work of the entity.

Over the past year, the entity has implemented and completed the partnership with Hydra Arc on the Artisan Development programme. This project has ended at the end of the 2019/20 financial year, the project produced about ***2 950*** artisans in different skills such as welders, boilermakers and pipe fabricators and others. For this financial year, the entity will continue with the programme of artisan development with much focus on the 21st Century Artisan Development in partnership with other stakeholders.

The impact of the corona virus on the work and operations of the entity has been very severe, as the entity had to revise downward its learner targets for this financial year. This pandemic brought with it economic and social challenges which meant that the entities budget was cut, and prevented the entity from conducting its training classes which are mostly conducted in classes and on sites.

COVID 19 would now result in many retrenchments and add to the already ballooning social ills of unemployment, poverty and inequality that are facing government and our communities. The role of the entity becomes more important in skilling the unemployed youth, who are not in any education or training institution to equip them with technical skills in order to participate in the mainstream economy. This would then include those people who would lose their jobs through retrenchments and company closures because of the COVID 19.

According to Statistics South Africa's *mid-year population estimates (MYPE) 2018*, Mpumalanga's population was 4.5 million or 7.8% of the national total population. Females constituted 2.3 million or 51.0% of the provincial population distribution and males 2.2 million (49.0%). The youth cohort (0-34 year) made up 67.9% of the total population in the province and the age group 60 years and older, only 7.2% of the population.

Unemployment rate increased from 29.5% in Q2 2014 to 34.7% in Q2 2019 nationally. The provincial unemployment rate was the second highest/ worst among the nine provinces at the end of Q2 2019. Youth unemployment rate is currently at 47.8% (according to the definition of Stats SA of 15-34 yr.) for the province and 65.4% if measured for the 18-24 year age cohort. The statistics highlights a very high female youth unemployment rate of 55.7% if measured for the 15-34 year age cohort and 80.1% if measured for the 18-24 year age cohort. The expanded unemployment rate (including also discouraged workers) was 43.5% at the end of Q2 2019 and the number of unemployed according to the expanded definition was almost 1 million people at 958 967.

This situation requires the entity to double its efforts and maximise its capabilities in training and upskilling unemployed youth to give them skills participate in the economy. Through the work of the entity, training programmes would be focused towards technical, hospitality and other trades to provide these young people and women in particular with an opportunity to make a living and restore their dignity, and increase their employment from the 40.5% to 50% in the next five years. This will also increase the number of skilled people who could be absorbed into the job market and mainstream economy of the province and the country.

The skills programmes of the entity are made up of 30 percent theory and 70 percent practical training in the related industry for a set period. In addition, once these learners have been trained and given skills, securing work integrated learning for them continues to be a challenge. Some other provincial departments are also assisting in this regard through providing the learners with an opportunity in their construction and sanitation related projects, which assists with, work placement challenges. During this period of the COVID 19, the Department of Education in the province gave the entity projects in a number of schools in preparation for the opening of schools and adapting to the new normal of washing hands regularly to curb the spread of the pandemic.

The Construction SETA was approached by the entity seeking approval to be recognised as a host employer for learners to complete their workplace integrated learning. This request was subsequently approved which is a great achievement for the entity. The entity now has a task of securing more projects, particularly in construction related trades for workplace-integrated learning. The entity will continue to enter into and sign Memorandum of Understanding (MoUs) with government departments, municipalities and industry at large for placement of learners' for work-place integrated learning.

The Provincial Department of Education has allocated the Sanitation projects to MRTT in various schools throughout the province in order to generate income and to offer learners work integrated learning opportunities. The Provincial Department of Health signed an agreement with MRTT in 2016 to offer learners work integrated learning in various hospitals and clinics in order for them to meet the SETA requirements for certification, this was emphasised by the Honourable Premier in her SOPA. These are positive developments for the entity and its learners, as they will not have to wait for too long before they get their certificates. MRTT and the Provincial Department of Health are currently in a process of renewing the Service Level Agreement (SLA) incorporating other Provincial Departments such as Department of Public Works, Roads and Transport (DPWRT). These efforts are an endeavour to open up opportunities for work-integrated learning for learners.

The Fourth Industrial Revolution (4IR) is also posing threats and opportunities at the same time, as it requires learners and workers to acquire new skills in robotics and artificial intelligence. However, it is also providing the entity with an opportunity to look at its programmes and to see how it can bring about new technological opportunities to remain relevant and provide its learners with relevant skills. This will require extensive research and development capabilities, and a review of the programmes.

The entity held its strategic planning session between the ***23-24 October 2019*** and reviewed its SWOT analysis; this was guided by the current economic, social and technological factors and all other circumstances that could influence the performance of the entity.

Internal Factors

STRENGTHS
- Support at provincial department level
- Political will to use the MRTT
- Existence of skilled human resources
- Unique in Africa
- Location of the hotel school
- Positive Audit Outcomes
- Reputation and experience in skills development

WEAKNESSES
- Staff not adequately empowered
- Delays in procurement of training material
- Lack of enabling Act
- Reliance on government allocations
- Insufficient, outdated equipment and technology
- Poor communication with staff
- Poor organisational culture
- Lack of staff development
- Inadequate infrastructure in line with mandate

External Factors

OPPORTUNITIES
- Access to government related projects
- Extension of scope of accreditation
- Registration of the MRTT Production sub-programme as a company
- Accessing SETA grant funding
- Partnerships with private sector
- Access to grants for placement of TVET learners in training public and private institutions
- Opportunities brought by the facilitation and implementation of the Skills Hub
- The Fourth and Fifth Industrial Revolutions

THREATS
- Cutbacks in grants
- Political landscape changes
- Lack of subsidies for learners
- Technology advancements (4IR)
- Lack of sustainable funding model
- Socio economic factors
- Competition from other training institutions

This process confirmed the importance of the role of the entity in changing the lives of ordinary people in the province and addressing the triple challenges of poverty, inequality and unemployment through skills development. The entity was guided by the Board of Directors in this session, and looked at various models to increase its self-sustainability, maximise partnerships and extend its scope and programme offerings.

COVID 19 MATTERS

The entity acknowledges that COVID 19 is affecting the workforce, operations and training projects. In ensuring that its impact is mitigated, the entity has put measures in place to combat the spread of the virus and to ensure that business does not come to a standstill.

The entity developed a Return to Work Strategy to ensure compliance with COVID 19 regulations, and provide safety to its employees. A COVID 19 Workplace Plan was also developed for the purpose of ensuring COVID 19 compliance, and it will be reviewed as and when the circumstances of the pandemic changes and government at national level amends the regulations.
A COVID 19 Steering Committee was appointed and delegated with responsibilities of ensuring compliance with COVID 19 rules and regulations and COVID 19 Compliance Officers have been appointed in this regard. Before the return of employees to work after the National Lock down regulations were eased, all MRTT workplaces were fumigated. All necessary Personal Protective Equipment have been procured and where required issued to all employees to ensure health and safety of employees. This also posed a huge financial burden on the entity.

4.2 EXTERNAL ENVIRONMENT ANALYSIS

A number of external factors affects the work of the entity, mainly; it is affected by the current economic climate facing the country and by extension the globe. Mostly, the entity attracts its learners or beneficiaries from disadvantaged and poor communities. The economic climate makes it very difficult for them to afford fees on their own without sponsors and the sponsors are affected by the pandemic and declining economy and as such, are not forth coming in terms of sponsoring the learners. This is a very delicate situation as it then forces the entity to depend on allocations from government.

The call for fees-must-fall also impacted on the entity as some of its learners were starting to call for the fees to fall, implying that the National Student Financial Aid Scheme (NSFAS) should also make provision for them, but unfortunately, the entity is not covered by the Higher Education Act and thus cannot apply for learner financial support from the NSFAS. The Fourth Industrial

Revolution (4IR) would also in the near future have an impact on the skills, programmes and learners that the institution produces as their skills would need to be relevant to what the economy would need, and these would have to be in the fields such as artificial intelligence and robotics. Thus, the entity would embark on extensive research to establish how it can improve on its service and programme offerings aligning them to robotics and artificial intelligence.

Learner dropouts is a serious problem for the entity, as some learners do not complete their programmes as they get jobs, get sick or even relocate while in the programme and thus do not complete the programmes and get the required skills and certification. Some are forced to drop out, as they are unable to pay their fees to complete the programmes.

The strategic planning session came up with many exciting and new strategies on how the entity would address these issues and be able to mitigate their impact on its work. Subsequent to the strategic planning session, management held a feedback session on the ***28th November 2019***, where it looked at plans that could be implemented in the short, medium and long term. Those plans that could be implemented in the immediate future have been included in this APP such as the generation of revenue for self-sustainability. Establishing symbiotic partnerships with industry, and the review of the organisational structure as part of the implementation of the Corporate Strategy.

4.3 INTERNAL ENVIRONMENT ANALYSIS

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 service beneficiaries. The entity has developed a Corporate Strategy that would shift its focus, approach and delivery model towards being a self-sustainable entity that has enough resources to implement its projects and programmes. This would also provide an opportunity for the entity to accommodate more learners, especially those who are unable to pay their fees; therefore, increase its impact on the lives of the disadvantaged communities.

The development of the Corporate Strategy focused on the following four pillars (Skills Development, Funding, Strategic Partnerships and Institutional Strengthening). These pillars and development of the strategy would be able to drive the entity towards its new approach and focus.

Strategic Pillars	Description
Skills Development	• *Skills development is the core business of the Trust. It is therefore the most important pillar. Key initiatives under this pillar will include on going monitoring of quality, identification of new programmes, innovation in the delivery of skills programmes, joint development with stakeholders of the training curriculum*
Funding	• *Funding for existing programme as well as the development of a funding model that address the issues identified in the situational analysis is critical to the sustainability and continued relevance of the Trust. As such innovative ideas have been identified to reduce dependence on grants as well as exploring the scheduling of the MRTT to allow flexibility.*
Strategic Partnerships	• *Strategic partnerships with industry, government entities and private sector organisations allow for greater coordination and flexibility in service delivery. Strategic partnerships with like minded organisations with complementary objectives are thus critical reducing duplication of efforts and enhancing the value proposition of MRTT in line with its core mandate.*
Institutional Strengthening	• *A capable organization with the necessary financial and human resources to execute the mandate is indispensable. There is need to invest in the development of people and acquisition of necessary technology and other physical infrastructure. As such an assessment of these requirements has resulted in the development of initiatives to close existing gaps*

The adoption of the Corporate Strategy by the Board of Directors for the entity to achieve its vision and implement its mandate is key, as it focuses on a number of approaches. One of the outcomes of the strategic planning session was to use the Annual Performance Plan, starting from the 2020/21 financial year to implement the Corporate Strategy. This would be a tall order but worth it as it would assist in monitoring the implementation of the corporate strategy.

Provincial Skills and Innovation Hub

The Provincial Skills and Innovation Hub provides a unique Integrated Model addressing gaps between skills supply and labour demand through four main thrusts.

- **"Mpumalanga-Skills Development"** - Centre for career-guidance, skills analysis, coordination and developing of a provincial skills pipe-line utilising and coordinating existing private and public sector resource and entities.
- **"Mpumalanga-Project and Development"** – Centre for Social Enterprise Development and Special Projects, absorbing, coordinating and directing skills supplied by the Skills Development Centre to fulfil labour demands through stakeholder engagements and special projects; handles larger – scale incubation projects.
- **"Mpumalanga – Business and Exhibition Centre"** – Offering business facilities to SMME's and start-ups; meetings, conference, events and exhibition space for rental, internet cafe and business services and business incubation programmes. Design is based on green-economic trends.
- **"Mpumalanga – Innovation Centre"** – Interactive work-laboratories for showcasing latest industry trends in Science, Innovation and Technological areas, sponsored by Private Sector; special events e.g. technological "hacka-thons"; conducts facilitated research and development of IT and specialised Innovation projects

The Provincial Skills and Innovation Hub will contribute to economic growth in the main business sectors of the province, through the more rapid and strategic deployment of existing skills development initiatives, offering opportunities through incubation, innovation and emerging technologies.

The Skills Hub has four main pillars, servicing not only the needs of individual clientele (start-ups, innovators, entrepreneurs, learners, out-of school-youth and unemployed). It will also benefit organisations (CSI and ED needs) and assist the communities seeking opportunities for socio-economic upliftment more directly.

The main objectives of the Skills Hub are:

Skills Development

Focusing on the skills supply challenges of the province, the division streamlines information and efforts from existing structures in the province, conducts research and facilitates solutions where skills gaps exist. It is a one-stop-shop for career development, funding, training, placement or work-integrated learning, community upliftment and development projects, and represents information concerning youth support, business development and educational opportunities in the province.

Entrepreneurial and Economic Development Projects

Focusing on the skills demand challenges of the province, it is the coordinating and facilitating body for funded projects, which have been initiated and are supported by both the private- and public sector and which are aimed at directly and more flexibly targeting immediate skills needs throughout the province, where other structures or initiatives are unable to do so. The main objective is to provide solutions which stimulate economic development in communities and ultimately impact significantly on the job creation and employment challenges that the province faces.

Innovation and Work-Labs

Industry sponsored work- and innovation spaces or laboratories, showcasing and training emerging information technologies, and providing space to emerging innovators to research, experiment, create or be incubated in an affordable and supportive environment (Ideation, start-up and incubation support phases).

Co-working Space, Business and Conference Centre

In achieving sustainability, the business centre offers affordable workspace (hot-desks, meeting rooms, exhibition and conference space) and provides coaching and mentoring to businesses in the acceleration phase of incubation. The successful establishment of the Provincial Skills Hub holds significance for the province in mitigating the challenges of critical and scarce skills, unemployment and poverty in the province, by providing opportunities for innovation, entrepreneurship and targeted skills development.

Description of the Strategic Planning Process

A formal strategic planning session for the entity was held on the **23-24 October 2019**; this had to be aligned to the strategic planning session of the mother department (DoE), which was held on the **26-27 September 2019**. The strategic planning looked at the performance of the entity over the past five years, focusing on achievements, finances, challenges and means of achieving and implementing the Corporate Strategy to achieve its objectives. The session was graced by the presence of board members who provided guidance and strategic direction in the review of the strategies and plans for the entity. Two commissions focused on practical solutions to issues such as funding, skills development, partnerships and institutional strengthening as envisaged by the Corporate Strategy.

The planning session was driven largely by the vision of being self-sustainable and an innovative recognised skills development provider within the sector. The planning into the future was guided by the following policies, but not limited to;

- National Development Plan
- Seven Priorities of government
- Medium Term Strategic Framework
- Mpumalanga Economic Growth and Development Path
- Comprehensive Rural Development Programme
- The Provincial Human Resource Development Strategy
- National Youth Development Strategy

The Mpumalanga Department of Education was instrumental in providing guidance on mandates and processes of government as well as policy directives during the strategic planning session. The Office of the Premier also provide some insights into the new "*framework on strategic and annual performance plans*". A number of stakeholders also presented during the strategic planning session.

On the ***01st October 2019***, the entity held a planning session to look at the revised "*Framework for Strategic and Annual Performance Plans*" on how it impacts on its planning, reporting and focusing of priorities going into the development of this annual performance plan. This was then followed by the review of the Senior Management of this annual performance plan, which took place on the ***14th October 2019***. On the ***28th November 2019***, management met again to practicalize the resolutions of the strategic planning sessions.

Planning methodology

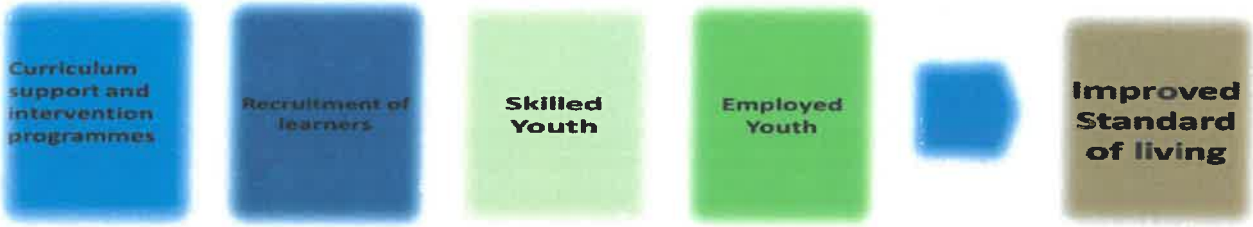
In an attempt to achieve its mandate and change the lives of the out-of-school youth in the province, the entity would as part of the pillars of its Corporate Strategy raise funds, enter into partnerships with other institutions that have a similar mandate as the entity and/ or employers and industry in the province to assist with the placement of learners for Work Integrated Learning (WIL) to acquire work related experience. The focus would greatly be on making an impact on the lives of the people that the entity serves and **reduce unemployment, poverty and inequality.**

During its strategic planning session, the entity conducted a SWOT analysis to look at its strengths, weaknesses, opportunities and threats to devise strategies on how it would mitigate its threats and explore the opportunities that are presented to it to maximise its impact. The approach focused on the results based methodology, where the entity focused on its programme offerings, learners trained, those placed for WIL or find work and ultimately the impact of the skills development programmes in the lives of the learners who go through the programmes and centres of the entity. This would be the ultimate impact to improve the socio-economic conditions of disadvantaged communities.

To ensure value for money, once the organisational design has been completed and a Research and Development Unit established within the entity, it would also focus on developing a learner-tracking system, that will update the entity on those learners who get jobs, from which employers, after how long and what kind of jobs. This will provide the entity with unique data that will assist in the review of the courses and programmes of the entity, and which skills are mostly required and absorbed by the market.

Theory of Change

A theory of change approach can sharpen the planning and implementation of an initiative, when used during the design phase, it increases the likelihood that stakeholders will have clearly specified the initiative's intended outcomes, the activities that need to be implemented in order to achieve those outcomes, and the contextual factors that are likely to influence them.



A theory of change requires the entity to be as clear as possible about not only the ultimate outcomes and impact it hopes to achieve but also the avenues through which it expects to achieve them. With all the practical interventions, ultimately the impact that is envisaged is to change and improve the living standards of the out-of-school youths of the province. As the diagram demonstrates above, this will take a number of steps. The process would be closely monitored to ensure that it yields the required results, and once the research capacity has been established within the entity, the results would be documented to improve the services and offerings of the entity.

Spatial Planning and District Development Model

The entity is currently drawing its learners from all district municipalities in the province, mostly during the implementation of the Comprehensive Rural Development Programme (CRDP). Through this programme, the entity will draw about ***160*** learners per year from all local municipalities, who will be recruited through their local municipalities and traditional leaders to ensure transparency in the recruitment process. Other programmes will also be spread across the province to ensure that the socio-economic conditions of disadvantaged communities are uplifted and improved.

Currently, the entity is training learners in eMalahleni, Siyabuswa, Kabokweni while the Hotel and Hospitality Academy is based in Kanyamazane; other projects are located all over the province (in local municipalities and wards) to ensure that all communities have access to the services of the entity. These centres are strategically located in the communities where the entity draws most of its learners, they are meant to be easily accessible where learners do not have to use too much resources to access them, this does also help with reducing dropouts from the programmes.

Organizational Structure

As part of the 2nd Phase of the entity's Corporate Strategy, the entity has enlisted the services of an external service provider to review and design the organisational structure that would ensure the implementation and delivery of the objectives and alignment to the Corporate Strategy. The functional structure has been approved by the Board.

ALIGNMENT TO THE MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

The work of the entity is aligned to the Medium Term Strategic Framework (MTSF), and contributes towards ***Priority 2: Education, Skills and Health***. The mandate of the entity is crucial in the development of skills in the province and national, as it provides skills that are demanded 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 our service delivery beneficiaries.

PART C: MEASURING OUR 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 2.2.1 Comprehensive Rural Development Programme (CRDP) 2.3 Technical Production
3. Corporate Services	3.1 Quality Assurance 3.2 Finance 3.3 Marketing 3.4 Administration and Supply Chain Management 3.5 Human Resource Management 3.6 CEO's Office

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 PROGRAMME 1: HOSPITALITY AND TOURISM ACADEMY

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

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

Sub programme 1.1 : Academic
Sub programme 1.2 : Rooms
Sub programme 1.3 : Food and Beverage

OUTCOME	Provision of theoretical and practical skills training
OUTCOME STATEMENT	To provide theoretical and practical skills training to **700** learners by 2021.

OUTCOME	Graded and accredited accommodation services and workplace training.

OUTCOME STATEMENT	Provision of graded and accredited accommodation services for income generation and learner workplace training by 2021.

OUTCOMES	Graded and accredited Food and Beverage services and workplace training
OBJECTIVE STATEMENT	Provision of graded accredited Food and Beverage services for income generation and learner workplace training by 2021.

Outcomes	Audited/Actual performance			Estimated Performance 2019/20	Medium-term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Provision of theoretical and practical skills training	140 learners	160 learners	160 learners	160 learners	100 learners	160 learners	160 learners
Graded and accredited accommodation services and workplace training.	Grading and accreditation maintained	Grading and accreditation maintained	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation
Graded and accredited Food and Beverage services and workplace training	Grading and accreditation maintained	Grading and accreditation maintained	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation	Maintain grading and accreditation

6. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

6.1 Sub-Programme: Academic

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

Priorities for the 2020/21 financial year

The sub-programme will continue with its focus on prioritising the provision of accredited training in the areas of identified scarce and critical skills in the sectors of hospitality, tourism and related business sectors.

The sub-programme will also respond to provincial, local and national priorities and initiatives to maximise its impact on the skills development of the out-of-school young people. Due to the impact of the COVID 19 on some elements of the operations within the hotel, some indicators were removed, as delivery of them would be impossible.

6.2 Annual Targets for 2020/21 financial year

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Provision of theoretical and practical skills training	Learners trained in SAQA registered programmes Culinary studies	**PPI101:** Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies	100 learners	100 learners	100 learners	100 learners	80 learners	100 learners	100 learners
		PPI102: Number of learners to receive training in SAQA registered learning programmes in Hospitality studies	108 learners	20 learners	23 learners	20 learners	20 learners	30 learners	30 learners

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI101: Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies	80 learners	Continuous, training and assessment of learner outcomes to 80 learners	Continuous, training and assessment of learner outcomes to 80 learners	Continuous, training and assessment of learner outcomes to 80 learners	Completion of training programme and moderation of learners who have completed. Continuous, Training and Assessment of learner outcomes to 80learners. Selection, enrolment, and commencement of training for 2021/22 Financial year
PPI102: Number of learners to receive training in SAQA registered learning programmes in Hospitality studies	20 learners	Continuous, training and assessment of learner outcomes to 20 learners	Continuous, training and assessment of learner outcomes to 20 learners	Continuous, training and assessment of learner outcomes to 20 learners	Completion of training programme and moderation of learners who have completed. Continuous, Training and Assessment of learner outcomes to 20 learners. Selection, enrolment, and commencement of training for 2021/22 Financial year

6.3 Sub-Programme: Rooms

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

Priorities for 2020/21 financial year

The sub-programme will for the 2020/21 financial year focus on the provision of accredited training in a graded workplace through coaching and mentoring in SAQA qualifications in Hotel Operations.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Coaching and mentoring of learners in a graded and accredited accommodation	Learners coached and mentored in the workplace	**PPI 103:** Percentage 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	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 103: Percentage of learners receiving coaching and mentoring in the workplace	100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic

6.4 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.

Priorities for 2020/21 financial year

The Food and Beverage sub-programme will for the 2020/21 focus on the following priorities, provision of accredited training and graded workplace training through coaching, mentoring for SAQA Culinary qualifications and Hospitality Studies in the Hotel operations.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Graded and accredited Food and Beverage services and workplace training	Accredited food and beverage services	**PPI 104:** Percentage of learners receiving coaching and mentoring in the workplace (Culinary)	100% (100) of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% learners trained in Academic	100% learners trained in Academic	100% learners trained in Academic
		PPI105: Percentage of learners receiving coaching and mentoring in the workplace. (Hotel Operations)	100% (100) of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% of learners trained in Academic	100% learners trained in Academic	100% learners trained in Academic	100% learners trained in Academic

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 104: Percentage of learners receiving coaching and mentoring in the workplace	100% learners trained in academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic
PPI105: Percentage of learners receiving coaching and mentoring in the workplace. (Hotel Operations)	100% learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic	Coaching and Mentoring in the workplace to 100% of learners trained in Academic

7. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK

PROGRAMME 1 : HOSPITALITY AND TOURISM ACADEMY

	2016/17 Actual R'000	2017/18 Estimated R'000	2018/19 Estimated R'000	2019/20 Estimated R'000	2020/21 Estimated R'000	2021/22 Estimated R'000	2022/23 Estimated R'000
Payments by Sub- Programme							
Academic	4 266	5 191	4 263	12 880	8576	9 005	9 455
Rooms	8 612	9 250	9 315	7 796	9496	9 971	10 469
Food and Beverage	3 928	8 299	6 737	900	4 370	4 589	4 818
Total	**16 806**	**22 740**	**20 315**	**21 576**	**22442**	**23 564**	**24 742**
Payments by Economic Classification							
Current payments							
Compensation of employees	11 764	15 918	14 221	15 103	12035	16 495	17 320
Goods and services and other current payment	3 361	4 548	4 063	4 315	9233	4 713	4 948
Payment for capital assets	1 681	2 274	2 032	2 158	1175	2 356	2 474
Total	**16 806**	**22 740**	**20 315**	**21 576**	**22443**	**23 564**	**24 742**

Key outputs for the Hospitality and Tourism Academy over this period would be the selection, training, assessing and moderation of **100** learners on the different programmes as well as coaching and mentoring of learners.

Maintenance of the facility remains a challenge especially the lecture rooms and the kitchen, due to budget constraints; it is also a challenge to replace some of the kitchen equipment that have reached their life span due to the high costs of the machinery.

8. PROGRAMME 2: TECHNICAL TRAINING OPERATIONS

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

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

Sub programme 2.1 : Training Centres
Sub programme 2.2 : Mobile Training
Sub programme 2.2.1 : Comprehensive Rural Development Programme (CRDP)
Sub programme 2.3 : Technical Production

Outcomes and Annual Targets for 2020/21

OUTCOME	Accredited skills training and qualification programmes.
OUTCOME STATEMENT	To provide accredited construction, manufacturing and engineering related and agricultural skills training to **5 200** learners through institutional training by 2021

OUTCOME	Artisan development.
OUTCOME STATEMENT	To train **3 000** learners in artisan development programmes focusing on Construction, Manufacturing and Engineering related trades by 2021.

OUTCOME	Customised, specialised and accredited skills training
OUTCOME STATEMENT	To provide customised, specialised and accredited construction, manufacturing and engineering skills training to **2 000** learners and **2 000** learners in Learnerships and apprenticeships through mobile training by 2021.

OUTCOME	Comprehensive Rural Development Programme (CRDP)
OUTCOME STATEMENT	Provision of accredited Building & Civil construction and Agricultural skills training to 3 600 learners through CRDP by 2021.

OUTCOMES	Provision of mentoring & coaching for workplace integrated learning
OBJECTIVE STATEMENT	Management of production projects for income generation and workplace training of **965** learners by 2021.

Outcomes	Audited/Actual performance			Estimated Performance 2019/20	Medium-term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Accredited skills training and qualifications programmes.	1 100 learners	1 100 learners	1 100 learners to be trained in Construction, manufacturing and engineering skills	1 100 learners to be trained in Construction, manufacturing and engineering skills	300 learners to be trained through skills programmes, customised; apprenticeship and part qualifications	300 learners to be trained through skills programmes, customised; apprenticeship and part qualifications	300 learners to be trained through skills programmes, customised; apprenticeship and part qualifications
Customised, specialised and accredited skills training	400 learners	400 learners	60 candidates	60 candidates	300 learners	300 learners	300 learners
Learnerships and Apprenticeships	400 learners	400 learners	400 learners	400 learners	345 learners	200 learners	200 learners
Comprehensive Rural Development Programme (CRDP)	720 learners	720 learners	720 learners	720 learners	160 learners	160 learners	160 learners
Provision of workplace training	200 learners	200 learners	200 learners	200 learners	80 learners	80 learners	80 learners

8.1 Sub-Programme: Training Centres

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

Priorities for the 2020/21 Financial Year

During the 2020/21 financial year the sub-programme will provide training to 300 learners through institutional and workplace training on construction, manufacturing, metal trades, mechanic, electrical and related trades. The sub-programme will also focus on artisan development through apprenticeship, part-qualification, learnerships, and skills programmes. Furthermore, **50** learners will be targeted for RPL (Recognition of Prior Learning) and Trade testing.

In addition, the entity will continue with CETA Apprenticeship 2nd year training for the 60 learners who were registered and commenced their training in February 2019 for a three-year artisan development programme.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/2023
Accredited skills training and	Learners trained in accredited programm	**PPI 201:** Number of learners to receive	1 100 learners to be trained in	1 100 learners to be trained in	1 100 learners to be trained in	1 100 learners to be trained in	300 learners	300 learners	300 learners

qualifications programmes.	es	accredited or customised institutional training	Construction, manufacturing and engineering skills	Construction, manufacturing and engineering skills	Construction, manufacturing and engineering skills	Construction, manufacturing and engineering skills			
	Learners on RPL and Trade Testing	**PPI 202:** Number of candidates on RPL and Trade Testing	69 candidates	50 candidates	50 candidates	50 candidates	50 candidates	50 candidates	50 candidates

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 201: Number of learners to receive accredited or customised institutional training	300 learners	-	Training of 80 learners	Training of 110 learners	Training of 110 learners
PPI 202: Number of candidates on RPL and Trade Testing	50 candidates	-	10 candidates	20 candidates	20 candidates

8.2 Sub-Programme: Mobile Training

Business Focus: Provision of quality training through National Youth Service (NYS) and 21st Century Artisan Development training programme

Priorities for 2020/21 Financial Year

For the 2020/21 financial year, the sub-programme will focus on these priorities. Training of 345 learners on skills programmes, learnerships and apprenticeship towards 21st century artisan development. In addition, 80 learners will be targeted for workplace opportunities and incubation programme.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Learnerships and Apprenticeships	Learners trained on learnership and apprenticeship	**PPI 203:** Number of learners trained on learnership and Apprenticeships towards 21st Century Artisan Development	337 learners	400 learners	400 learners	400 learners	345 learners	200 learners	200 learners
Provision of workplace training	Learners on workplace training and incubation programme	**PPI 204:** Number of learners targeted for workplace opportunities and incubation programme.	214 learners	200 learners	200 learners	200 learners	80 learners	80 learners	80 learners

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 203: Number of learners trained on learnership and Apprenticeships towards 21st Century Artisan Development	345 learners	Continue with mix farming training	Commence with CETA 25 Apprenticeship Continue with training in NYS learnership of 320 learners	Continue CETA 25 Apprenticeship Continue with training in learnership of 320 learners Advertise for additional 40 artisan development training in different programmes	Continue CETA 25 Apprenticeship Continue and complete training in learnership of 320 learners Commence with additional 40 artisan development training
PPI 204: Number of learners targeted for	80 learners	-	20 learners on workplace &	30 learners on workplace &	30 learners on workplace &

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
workplace opportunities and incubation programme.			incubation programme	incubation programme	incubation programme

It is important to note that the apprenticeship is for a duration of three years. The changes in the targets are informed by the budget cut and changes within the skills development environment with the move from normal artisanship development to the 21st Century Artisan training which requires three -year training with signed employer's contract. As a result, the number is reduced to ensure the entity secures both the extra funding to run the programme and cost to ensure the required companies to serve as Host Employers and sign workplace-training agreements with the targeted beneficiary as the compulsory requirement of the 21st Century Artisan Development programme.

8.2.1 Comprehensive Rural Development Programme (CRDP)

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

Priorities for 2020/21 financial year

For the 2020/21 financial year, CRDP will continue to train ***160*** learners in accredited programmes in the eight (8) identified municipalities as follows,

- Dr JS Moroka – 20 learners
- Thembisile Hani – 20 learners
- Mkhondo – 20 learners
- Bushbuckridge – 20 learners
- Nkomazi – 20 learners
- Pixley-ka-Seme – 20 learners
- Chief Albert Luthuli – 20 learners
- Dipaleseng – 20 learners

The sub-programme will further provide entrepreneurship programmes through partnerships with the National Youth Development Agency (NYDA), and other stakeholders. This will enhance self-reliance and create more opportunities for learners; the programmes would be in the following skills programmes, agricultural studies, civil, construction engineering skills, and job preparedness.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Comprehensive Rural Development Programme (CRDP)	Learners trained on the CRDP programmes	**PPI 205:** Number of learners receiving accredited training through skills programmes	720 learners targeted for accredited training in Technical and Agricultural related	720 learners targeted for accredited training in Technical and Agricultural related	720 learners targeted for accredited training in Technical and Agricultural related	720 learners targeted for accredited training in Technical and Agricultural related trades.	160 learners	160 learners	160 learners

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 205: Number of learners receiving accredited training through skills programmes	160 learners	-	Commence with recruitment, registration, induction and training of 160 mix farming learners	Continue with training of 160 learners in mix farming	Complete training of 160 learners

8.3 Sub-Programme: Technical Production

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

Priorities for 2020/21 Financial Year

For the 2020/21 financial year, the sub-programme will focus towards the improvement of work-integrated learning and placement of learners for incubation programmes. Secure more projects for work integrated learning and placement of learners for coaching and mentoring. Furthermore, will place more learners in hospitals and clinics in the rehabilitation and maintenance programmes in collaboration with the department of Health and the Department of Public Works Roads and Transport (DPWRT).

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Provision of workplace training through secured projects	Learners receiving coaching and mentoring	**PPI 206:** Number of learners coached and mentored in the workplace	225 learners	200 learners	200 learners	200 learners	200 learners	200 learners	200 learners
	Projects secured for revenue generation	**PPI 207:** Number of projects secured for income generation	R 6 500 000	R 6 500 000	R7 413 254	R7 413 254	4 projects	5 projects	6 projects

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 206: Number of learners coached and mentored in the workplace	200 learners	55 learners	45 learners	50 learners	50 learners
PPI 207: Number of projects secured for income generation	4 projects	1 project	1 project	1 project	1 project

9. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWORK

	2016/17 Actual R'000	2017/18 Estimated R'000	2018/19 Estimated R'000	2019/20 Estimated R'000	2020/21 Estimated R'000	2021/22 Estimated R'000	2022/23 Estimated R'000
Payments by Sub- Programme							
Training Centre	14 733	7 924	19 723	29 556	22 273	23 387	24 556
Artisan Development	88 985	167 422	91 733	140 707	8 426	-	-
Mobile Training	15 887	8 773	23 762	34 324	15 212	9 202	9 634
CRDP-Comprehensive Rural Development Pogramme	10 883	20 142	25 169	28 492	8 055	11 000	11 518
Technical Production	1 028	4 342	9 063	7 014	47 393	49 763	52 251
Total	**131 516**	**208 603**	**169 450**	**240 093**	**101 359**	**93 351**	**97 959**
Payments by Economic Classification							
Current payments							
Compensation of employees	21 824	28 071	36 232	36 228	25 239	26 501	27 826
Goods and services and other current payment	109 581	179 497	131 334	200 888	74 620	78 351	82 269
Payment for capital assets	111	1 035	1 884	2 977	1 500	1 575	1 654
Total	**131 516**	**208 603**	**169 450**	**240 093**	**101 359**	**106 427**	**111 748**

Key outputs for the programme for the 2020/21 financial year - ensuring that the CRDP programmes become a success to make an impact at local and ward level. Secure projects to generate revenue and assist learners with workplace integrated learning. Artisan development would also be key in the work of the programme.

10. PROGRAMME 3: CORPORATE SERVICES

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 sub-programmes:

Sub programme 3.1 : Quality Assurance
Sub programme 3.2 : Finance
Sub programme 3.3 : Marketing
Sub programme 3.4 : Administration and Supply Chain Management
Sub programme 3.5 : Human Resources Management
Sub programme 3.6 : CEO's Office

Outcomes and annual targets for 2020/21 financial year

Strategic objectives

OUTCOME	Assuring quality of training
OUTCOME STATEMENT	To assure compliance to internal policies and SETA set criteria by monitoring **100%** of training projects annually.

OUTCOME	Clean Audit Opinion (Financial)
OUTCOME STATEMENT	To maintain a clean audit in financial management (compliance and internal controls) from 2015 and beyond.

OUTCOME	Increased learner intake
OUTCOME STATEMENT	Increase learner intake of MRTT training programmes through **80** career exhibitions, **60** school visits and **12** training projects by 2021.

OUTCOME	Administrative Support Management
OUTCOME STATEMENT	To reduce audit findings from **20** to 0 in the Supply Chain Management and Administration (compliance and internal controls) and maintain the zero findings.

OUTCOME	Human Resource Management

OUTCOME STATEMENT	To attract and retain best talent and support employee advancement through professional development, career development of **50** employees and effectively implement the performance management system by 2021.

OUTCOME	Legal and Secretarial Management
OUTCOME STATEMENT	To manage the company's Legal and Secretarial in accordance with best practices and legal requirements and facilitate quarterly Board Committee meetings in line with the Companies Act. 71 of 2008

OUTCOME	Monitoring and Evaluation
OUTCOME STATEMENT	Ensure effective management of performance information by conducting ongoing quarterly monitoring and evaluation of programmes.

Outcomes	Audited/Actual performance			Estimated Performance 2019/20	Medium-term targets		
	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Assuring quality of training	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies	100% compliance to internal training policies
Clean Audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion
Increased learner intake	20 career exhibitions, 20 school visits and 4 training projects	16 career exhibitions, 12 school visits and 4 training projects	25 career exhibitions, 25 school visits and 6 learner recruitment advertisements	25 career exhibitions, 25 school visits and 6 learner recruitment advertisements	18 career exhibitions, 18 school visits and 6 learner recruitment advertisements	18 career exhibitions, 18 school visits and 6 learner recruitment advertisements	18 career exhibitions, 18 school visits and 6 learner recruitment advertisements
Administrative Support Management	Zero finding	Zero finding	Zero finding	Zero finding	Zero finding	Zero finding	Zero finding
Human Resource Management	20 employees	20 employees	20 employees	20 employees	20 employees	20 employees	20 employees
Legal and Secretarial Management	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings	4 quarterly meetings
Monitoring and Evaluation	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations	4 Quarterly evaluations

10.1 Sub-Programme: Quality Assurance

Business Focus: Coordination and maintenance of quality training processes, and improvement of services.

Priorities for 2020/21 Financial Year

For the 2020/21 financial year, the sub-programme will ensure that all training interventions are registered and accredited before they are offered, including their monitoring and evaluation. In addition, the sub-programme will - update and implement the Quality Management System (QMS), in line with the relevant SETA/ QCTO guidelines - conduct quarterly audits as per the SETA accreditation criteria. Renew Primary Accreditation with CETA and maintain programme approval with relevant SETAs - register and renew registration of Assessors and Moderators with the relevant SETAs and conduct monitoring and evaluation in all training interventions to comply with SETA set criteria.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/2020	MTEF Period		
			2016/17	2017/18	2018/19		2020/2021	2021/22	2022/23
Assuring quality of training	Audits conducted on training interventions	**PPI 301:** Number of audits conducted on training interventions	Conduct 4 audits on compliance to internal training policies and procedures and 1 management review.	Conduct 4 audits on compliance to internal training policies and procedures and 1 management review.	Conduct 4 audits on compliance to internal training policies and procedures and 1 management review.	Conduct 4 audits on compliance to internal training policies and procedures and 1 management review.	3 Audits conducted	4 Audits conducted	4 Audits conducted
	QMS policies and procedures reviewed	**PPI 302:** Number of QMS policies and procedures reviewed in line with ISO 9001: 2015	Review 7 QMS procedures to ISO 9001: 2015	Review 9 QMS procedures to ISO 9001: 2015	Review 8 QMS procedures to ISO 9001: 2015	Review 8 QMS procedures to ISO 9001: 2015	Review 6 QMS policies and procedures	Review 8 QMS policies and procedures	Review 8 QMS policies and procedures
	Training programmes approved and renewed	**PPI 303:** Number of Accredited training programmes approved and renewed with relevant	Maintain 2 programme approvals with MerSETA,	Maintain 1 programme approval with MerSETA.	Maintained 3 programme approvals with MerSETA, EWSETA	Maintained 3 programme approvals with MerSETA, EWSETA	Renew and maintain primary accreditation with the relevant SETA	Renew and maintain primary accreditation with the relevant SETA	Renew and maintain primary accreditation with the relevant SETA

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/2020	MTEF Period		
			2016/17	2017/18	2018/19		2020/2021	2021/22	2022/23
		SETAs	EWSETA and extend and maintain scope with AgriSETA	EWSETA and. AgriSETA	and. AgriSETA	and. AgriSETA			
			Maintain 1 Primary accreditation with CETA & Programme approvals with CATHSSETA.	Maintain 1 Primary accreditation with CETA & 2 Programme approvals with CATHSSETA.	Maintain 1 Primary accreditation with CETA & 1 Programme approval with CATHSSETA.	Maintain 1 Primary accreditation with CETA & 1 Programme approval with CATHSSETA	Renew and maintain programme approval with relevant SETAs	Renew and maintain programme approval with relevant SETAs	Renew and maintain programme approval with relevant SETAs
Assuring quality of training	Learning programmes are registered prior to offering	**PPI 304:** Number of learning programmes offered, registered with the relevant SETA	Register 100% Skills Programmes, Learnerships and Apprenticeships as per request	Register 100% Skills Programmes, Learnerships and Apprenticeships as per request	Ensure 100% of learning programmes offered are registered.	Ensure 100% of learning programmes offered are registered.	100% learning programmes offered facilitated for registration with SETA	100% learning programmes offered facilitated for registration with SETA	100% learning programmes offered facilitated for registration with SETA

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 301: Number of audits conducted on training interventions	Conduct 3 audits on training interventions	Conduct 1 audit on compliance to internal training policies and procedures (Centre)	Conduct 1 audit on compliance to internal training policies and procedures (HTA)	-	Conduct 1 audit on compliance to internal training policies and procedures (CRDP)
PPI 302: Number of QMS policies and procedures reviewed in line with ISO 9001: 2015	Review 6 QMS policies and procedures	Review 2 QMS policies and procedures	Review 2 QMS policies and procedures	Review 1 QMS policy and procedures	Review 1 QMS policy and procedures
PPI 303: Number of Accredited training programmes approved and renewed with relevant SETAs	Renew and maintain primary accreditation with the relevant SETA	Renew primary accreditation with CETA and 2 programme approvals with AGRISETA & CATHSETA	Renew programme approval with MERSETA	Maintain 1 Primary accreditation with CETA 3 programme approvals with AGRISETA, CATHSETA & MERSETA	Maintain 1 Primary accreditation with CETA 3 programme approvals with AGRISETA, CATHSETA & MERSETA
	Renew and maintain programme approval with relevant SETAs	Maintained 1 Primary accreditation with CETA & 1	Maintained 1 Primary accreditation with CETA & 1	Maintained 1 Primary accreditation with CETA & 1 Programme	Maintained 1 Primary accreditation with CETA & 1

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
		Programme approval with CATHSSETA.	Programme approval with CATHSSETA.	approval with CATHSSETA.	Programme approval with CATHSSETA.
PPI 304: Number of learning programmes offered, registered with the relevant SETA	100% learning programmes offered facilitated for registration with SETA	100% Learning programmes offered facilitated for registration	100% Learning programmes offered facilitated for registration	100% Learning programmes offered facilitated for registration	100% Learning programmes offered facilitated for registration

10.2 Sub-Programme: Finance

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

Priorities for 2020/21 Financial Year

For the financial year 2020/21, the Finance sub-programme is targeting to be more efficient and effective in delivering its core mandate. Aims to continue obtaining an unqualified audit opinion (clean audit report), to address and implement internal and external audit findings by executing the following key tasks:

- Collection of Revenue;
- Payment of all creditors within 30 days from date of receipt of invoice;
- Maintenance of complete and accurate Fixed Asset Register (FAR);
- Preparing and submitting Financial Performance Reports and Annual Financial Statements for internal and external stakeholders (Auditor General and Provincial Treasury)
- Monitoring and evaluation of the budget and cash flow

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Clean Audit opinion	Achieving and unqualified audit opinion	**PPI 305:** Percentage of revenue collected annually	80% Revenue to be collected.	80% Revenue to be collected.	80% Revenue to be collected.	80% Revenue to be collected.	90% Revenue collected	90% Revenue collected	90% Revenue collected
	Payment of suppliers within 30 days	**PPI 306:** Percentage of creditors paid within 30 days of receipt of a valid invoice	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice	100% payment of all creditors within 30 days of receipts of invoice	100% 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
	Maintenance of a complete	**PPI 307:** Number of Fixed Assets	Perform quarterly physical	Perform quarterly physical	Perform quarterly physical	Perform quarterly physical	1 Fixed Asset	1 Fixed Asset	1 Fixed Asset

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	FAR	Registers maintained	verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report	verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report	verification of fixed assets, Reconcile FAR to General Ledger, and Perform quarterly report	verification of fixed assets, Reconcile FAR to General Ledger	Register maintained	Register maintained	Register maintained
Clean Audit opinion	Financial Performance Reports submitted	**PPI 308:** Number of Financial Performance Reports submitted	Financial performance reports were submitted to SMCO, Finance and Remco Audit Committee and Board of Directors.	Prepared and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors	Prepare and submit Financial Performance Reports to SMCO, Audit Committee and Board of Directors	4 quarterly financial performance reports submitted to Audit Committee and Board of Directors	4 quarterly financial performance reports submitted to Audit Committee and Board of Directors	4 quarterly financial performance reports submitted to Audit Committee and Board of Directors
		PPI 309: Number of approved Annual Financial Statements submitted to the Auditor General and Provincial Treasury by the 31 May	Annual Financial Statements were submitted on due date 29th of May 2016	Annual Financial Statement were submitted by the 31st of May	Annual Financial Statement were submitted by the 31st of May	Submission of Annual Financial Statement before on/or due date 31st May	1 Approved Annual Financial Statements submitted 31st May	1 Approved Annual Financial Statements submitted 31st May	1 Approved Annual Financial Statements submitted 31st May

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 305: Percentage of revenue collected annually	90% Revenue collected	90% revenue collected	90% revenue collected	90% revenue collected	90% revenue collected
PPI 306: 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
PPI 307: Number of Fixed Assets Registers maintained	1 Fixed Asset Register maintained	Perform quarterly physical verification of fixed assets, Reconcile Fixed Asset Register to General Ledger	Perform quarterly physical verification of fixed assets, Reconcile Fixed Asset Register to General Ledger	Perform quarterly physical verification of fixed assets, Reconcile Fixed Asset Register to General Ledger	Perform quarterly physical verification of fixed assets, Reconcile Fixed Asset Register to General Ledger
PPI 308: Prepare and submit Financial Performance Reports	4 quarterly financial performance reports submitted to Audit	1 Financial Performance report submitted to SMCO;	1 Financial Performance report submitted to SMCO;	1 Financial Performance report submitted to SMCO;	1 Financial Performance report submitted to SMCO;

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	Committee and Board of Directors	Audit Committee and Board	Audit Committee and Board	Audit Committee and Board	Audit Committee and Board
PPI 309: Number of approved Annual Financial Statements submitted to the Auditor General and Provincial Treasury by the 31 May	1 Approved Annual Financial Statements submitted 31st May	Recording of transactions and prepare quarterly financial statements.	Recording of transactions and prepare quarterly financial statements.	Recording of transactions and prepare quarterly financial statements.	Submission of Annual Financial Statement to AGSA and Provincial Treasury (PT) by 31st May

10.3 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.

Priorities for 2020/21 financial year

The priorities focus of the sub-programme in the 2020/21 financial year would be recruitment of learners through various marketing drives, and advertising of services of the entity. Manage and implement MRTT Corporate Marketing & Brand visibility. Implement and maintain the entities Corporate Identity Manual, and its Public Relations image.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Increased learner intake	Recruit learners to enrol with the MRTT	**PPI 310:** Number of learner recruitment drives undertaken	6 Learner recruitment advertisements (print/ electronic media)	6 Learner recruitment advertisements (print/ electronic media)	6 Learner recruitment advertisements (print/ electronic media)	6 Learner recruitment advertisements (print/ electronic media)	8 Learner recruitment advertisements	14 Learner recruitment advertisements	16 Learner recruitment advertisements
			20 Career & Stakeholder Exhibitions	20 Career & Stakeholder Exhibitions	25 Career & Stakeholder Exhibitions	25 Career & Stakeholder Exhibitions	18 Career Exhibitions	25 Career Exhibitions	25 Career Exhibitions
			Conduct 20 school visits	Conduct 20 school visits	Conduct 25 school visits	Conduct 25 school visits	18 school visits	25 school visits	25 school visits
	Corporate advertising	**PPI 311:** Number of corporate advertisements	New	New	New	New	12 Corporate advertisements	14 Corporate advertisements	16 Corporate advertisements
							6 Newsletters published	8 Newsletters published	8 Newsletters published

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 310: Number of learner recruitment drives undertaken	8 Learner recruitment advertisements	3 Learner recruitment advertisements	3 Learner recruitment advertisements	1 Learner recruitment advertisement	1 Learner recruitment advertisement
	18 Career Exhibitions	7 Career Guidance & Stakeholder Exhibitions.	7 Career Guidance & Stakeholder Exhibitions.	2 Career Guidance & Stakeholder Exhibitions.	2 Career Guidance & Stakeholder Exhibitions
	18 School visits	Conduct 8 school visits.	Conduct 8 school visits.	Dissemination of information to youth Centres	Conduct 2 school visits.
PPI 311: Number of corporate advertisements	12 Corporate advertisements	3 Corporate advertisements	3 Corporate advertisements	3 Corporate advertisements	3 Corporate advertisements
	6 Newsletters published	-	2 Newsletters published	2 Newsletters published	2 Newsletters published

10.4 Sub-Programme: Administration and Supply Chain Management

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

Priorities for 2020/21 financial year

The Administration sub-programme's priorities for the 2020/21 financial year would be;

- Increase the percentage spent on B-BBEE to advance transformation
- Turnaround time of 15 working days for 80% of received requisitions
- Maintain disaster recovery plan and ICT business continuity
- Implement the approved Records Management System

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Administrative Support Management	Advance transformation and support to SMME's	**PPI 312:** Percentage spent increased on BBBEE against the total procurement spent	Ensure all SCM personnel are registered on the Central Supplier Database	Ensure all SCM personnel are registered on the Central Supplier Database	Ensure all SCM personnel are registered on the Central Supplier Database	Verify TAX compliance of utilised suppliers on the CSD	60% spent on B-BBEE	70% spent on B-BBEE	80% spent on B-BBEE
	Process 100% of requisitions within 15 working days	**PPI 313:** Turnaround time for requisition received	Ensure turnaround time of 20 working days upon receiving a purchase requisition with; regards to request for quotation	Ensure turnaround time of 20 working days upon receiving a purchase requisition with; regards to request for quotation	Ensure turnaround time of 20 working days upon receiving a purchase requisition with; regards to request for quotation	Process 50% of requisitions received within 20 working days	Process 80% of requisitions received within 15 working days	Process 90% of requisitions received within 10 working days	Process 100% of requisitions received within 10 working days
Administrative Support Management	Maintenance of disaster recovery plan	**PPI 314:** Number of disaster recovery plans maintained	Implement the approved ICT strategy	Monitor implementation of the approved ICT strategy	Monitor implementation of the approved ICT strategy	Maintain the disaster recovery plan and business continuity strategy	1 disaster recovery plan maintained	1 disaster recovery plan maintained	1 disaster recovery plan maintained
	Implementation of a record manageme	**PPI 315:** Number of records manageme	Implement the approved	Monitor the implementation of	Monitor the implementation of	Implementation of the approved Records	1 records management system	1 records management system	1 records management system implemented

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	nt system	nt systems implemented	Records File Plan	the approved Records File Plan	the approved Records File Plan	Management System	implemented	implemented	

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 312: Percentage spent increased on B-BBEE against the total procurement spent	60% spent on B-BBEE	60% spent	60% spent	60% spent	60% spent
PPI 313: Turnaround time for requisition received	Process 80% of requisitions received within 15 working days	80% requisitions processed within 15 working days	80% requisitions processed within 15 working days	80% requisitions processed within 15 working days	80% requisitions processed within 15 working days
PPI 314: Number of disaster recovery plans maintained	1 disaster recovery plan maintained	Back-ups conducted on a daily basis	Disaster recovery plan report (Testing of disaster recovery plan)	Review the master plan	Review disaster recovery plan
PPI 315: Number of records management systems implemented	1 records management system implemented	Approval of records management policies	Establishment of registry and centralization of records management	Back filing of old unclassified records	Records management awareness

10.5 Sub-Programme: Human Resources Management (HRM)

Business Focus: Provision of effective Human Resource Management services.

Priorities for 2020/21 Financial Year

For the 2020/21 financial year, the sub-programme has planned and prioritized the following key tasks - improve the effectiveness of the performance management system. Develop and report on the Workplace Skills Plan and Employment Equity Plan in line with relevant legislation. Development of the Human Resource Strategy, and transform MRTT into a learning organisation by ensuring training and development of employees.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Human Resource Management	HRM strategy developed and approved	**PPI 316:** Number of Human Resource Management strategies developed	New	New	New	New	1 HRM strategy developed	1 HRM strategy implemented	1 HRM strategy reviewed
	Building capacity on the PM system	**PPI 317:** Number of performance management capacity building/ support sessions conducted	Reports on final Performance assessments have been received from Sub-Programmes managers and supervisors.	Facilitate the implementation of the Performance Management System	Facilitate the implementation of the Performance Management System	4 Performance Management Capacity Building/support sessions conducted	3 PMS capacity building sessions conducted	4 PMS capacity building sessions conducted	4 PMS capacity building sessions conducted
Human Resource Management	Development of the EE plan and WSP	**PPI 318:** Number of HRM compliance reports and plans submitted to relevant institutions	Training needs analysis has been conducted and WSP has been completed and implemented	Update, complete and implement the Workplace Skills Plan [WSP]	Update, complete and implement the Workplace Skills Plan [WSP]	01 Workplace Skills plan and Training Report (WSP&ATR) submitted to ETDPSETA	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour

			Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
Outcome	Outputs	Output Indicators	2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Human Resource Management	New organisational Structure developed and aligned to the new corporate strategy	PPI 319: Number of new organisational structure developed and aligned to the new corporate strategy	New	New	New	New	01 new organisational structure developed and aligned to the new corporate strategy.	Percentage of new organisational structure implemented	Percentage of new organisational structure implemented

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 316: Number of Human Resource Management strategies developed	1 HRM strategy developed	Inputs collected from respective programmes for development of the HRM strategy	1 Draft HRM Strategy developed	Consultation with relevant stakeholders on the Draft HRM Strategy	1 HRM Strategy approved
PPI 317: Number of performance management capacity building/ support sessions conducted	3 PMS capacity building sessions conducted	1 PMS capacity building session conducted	1 PMS capacity building session conducted	1 PMS capacity building session conducted	-
PPI 318: Number of HRM compliance reports and plans submitted to relevant institutions	1 WSP and ATR submitted to ETDPSETA 1 EE plan and EE report submitted to Dept. of Employment and Labour	1 Workplace Skills Plan 1 Annual Training Report submitted to ETDPSETA	05 percent of the training budget spent aligned to the WSP	25 percent of the training budget spent in line with the WSP	100 percent of the training budget spent in line with the WSP 1 Employment Equity plan and report submitted to Department of Employment and Labour
PPI 319: Number of new organisational structure developed and aligned to the new corporate strategy	01 new organisational structure developed and aligned to the new corporate strategy	-	Draft Organisational Structure developed	Consultation with all relevant stakeholders	01 new organisational structure approved

10.6 Sub-Programme: CEO's Office

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

Priorities for 2020/21 Financial Year

For the 2020/21 financial year, the sub-programme will focus on- facilitating Board and sub-committee meetings, adherence and compliance with relevant legislation; and statutory requirements. Provide guidance to the Board and management on governance and policies. Lastly, facilitation of risk management processes.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Legal and Secretarial Management	Provision of legal and secretaries support to the Board and SMCO	**PPI 320:** Adherence and compliance to statutory requirements	Advise the Board of Directors and the Executive Committee on resolutions, company Policies and applicable Legislation performance evaluation of the Board of directors, Sign the Board of Directors performance agreements, Presentation / Review Memorandum of Incorporation / Board Charter. Provide Training material for Board of	Advise the Board of Directors and the Executive Committee on resolutions, company Policies and applicable Legislation performance evaluation of the Board of directors, Sign the Board of Directors performance agreements Presentation / Review Memorandum of Incorporation / Board Charter. Provide Training material for Board of Directors	Advise the Board of Directors and the Executive Committee on resolutions, company Policies and applicable Legislation performance evaluation of the Board of directors, Sign the Board of Directors performance agreements Presentation / Review Memorandum of Incorporation / Board Charter. Provide Training material for Board of Directors	Advise the Board of Directors and Senior Management on resolutions, company Policies and applicable Legislation Facilitate performance evaluation of the Board of directors and Board Sub-Committees Sign the Board of Directors performance agreements (Shareholders Compact) Presentation / Review Memorandum of Incorporati	Evaluate the performance of the Board Sub-Committees Facilitate the signing of the Board of Directors Shareholders Compact Review of Memorandum of Incorporation and Board Charter. Coordinate training for Board Sub-Committees	Evaluate the performance of the Board Sub-Committees Facilitate the signing of the Board of Directors Shareholders Compact Review of Memorandum of Incorporation and Board Charter. Coordinate training for Board Sub-Committees	Evaluate the performance of the Board Sub-Committees Facilitate the signing of the Board of Directors Shareholders Compact Review of Memorandum of Incorporation and Board Charter. Coordinate training for Board Sub-Committees

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
			Directors and Board Sub-Committees.	and Board Sub-Committees.	and Board Sub-Committees.	on and Board Charter. Coordinate training and provide training material for Board of Directors and Board Sub-Committees			
Legal and Secretarial Management	Provide administrative support to the board, committees and management	**PPI 321:** Number of board and senior management meetings coordinated	Facilitated the 12 SMCO, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Risk Meeting 4 Quarterly Audit Committee and 4 Quarterly Board Committee meetings	Facilitate the 12 SMCO, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Risk Meeting 4 Quarterly Audit Committee and 4 Quarterly Board Committee meetings	Facilitate the 12 SMCO, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Risk Meeting 4 Quarterly Audit Committee and 4 Quarterly Board Committee meetings	Facilitate the 12 SMCO, 4 Risk Management Committee , 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Audit & Risk Committee and 4 Quarterly Board Committee meetings,	12 SMCO, 4 Risk Management Committee , 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Audit Committee and 4 Quarterly Board meetings,	12 SMCO, 4 Risk Management Committee , 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Audit Committee and 4 Quarterly Board meetings,	12 SMCO, 4 Risk Management Committee, 4 Finance & Remco meeting ;4 Marketing and Technical Meeting ;4 Audit and 4 Quarterly Board meetings,
	Provision of legal services to the board and management	**PPI 322:** Number of days to respond to legal matters brought to the legal services	To attend to all Legal Matters within (14) fourteen days.	To attend to all Legal Matters within (14) fourteen days.	To attend to all Legal Matters within (14) fourteen days.	Attend to all Legal Matters within fourteen (14) days.	Matters responded to within 14 days	Matters responded to within 14 days	Matters responded to within 14 days

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 320: Adherence and compliance to statutory requirements	Advise the Board of Directors and Senior Management on resolutions, company Policies and applicable Legislation	Sign the Board of Directors performance agreements (Shareholders Compact)	Coordinate training for Board of Directors and Board sub-Committees	Presentation / Review Memorandum of Incorporation and Board Charter	Facilitate performance evaluation of the Board of directors and Board Sub-Committees

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
	Facilitate performance evaluation of the Board of directors and Board Sub-Committees Sign the Board of Directors performance agreements (Shareholders Compact) Presentation / Review Memorandum of Incorporation and Board Charter. Coordinate training and provide training material for Board of Directors and Board Sub-Committees				
PPI 321: Number of board and senior management meetings coordinated	12 SMCO, 4 Risk Management Committee, 4 Finance & Remco meeting; 4 Marketing and Technical Meeting; 4 Audit Committee and 4 Quarterly Board meetings,	Facilitate the 3 SMCO, 1 Risk Management Committee, 1 Finance & Remco meeting 1 Marketing and Technical Meeting 1 Audit & Risk Committee 1 Board meetings	Facilitate the 3 SMCO, 1 Risk Management Committee, 1 Finance & Remco meeting 1 Marketing and Technical Meeting; 1 Audit & Risk Committee and 1 Quarterly Board meetings	Facilitate the 3 SMCO, 1 Risk Management, 1 Finance & Remco meeting 1 Marketing and Technical Meeting; 1 Audit & Risk Committee and 1 Quarterly Board meetings	Facilitate the 3 SMCO, 1 Risk Management Committee, 1 Finance & Remco meeting 1 Marketing and Technical Meeting; 1 Audit & Risk Committee and 1 Quarterly Board meetings
PPI 322: Number of days to respond to legal matters brought to the legal services	Matters responded to within 14 days	Matters responded to within 14 days	Matters responded to within 14 days	Matters responded to within 14 days	Matters responded to within 14 days

10.7 Sub-programme: Planning and Performance Information

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

Priorities for 2020/21 Financial Year

- Develop the entity`s quarterly performance reports and annual performance plan linked to the MTEF cycle, and aligned to the MTSF
- Preparation of the Annual Report 2019/20 for submission to the Executive Authority;
- Prepare for Performance Information audits; and
- Facilitate a strategic planning session for the Entity

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Monitoring and Evaluation	Quality reports compiled	**PPI 323:** Number of quarterly and annual reports compiled	Annual report and 4 Quarterly Performance Reports compiled and submitted to the Department of Education.	Annual report and 4 Quarterly Performance Reports compiled and submitted to the Department of Education.	Annual report and 4 Quarterly Performance Reports compiled and submitted to the Department of Education.	1 Annual report; and 4 Quarterly Performance Reports compiled and submitted to the Department of Education	1 Annual report 4 Quarterly reports	1 Annual report 4 Quarterly reports	1 Annual report 4 Quarterly reports
	Facilitate integrated planning within the entity	**PPI 324:** Number of APPs compiled and approved	1 Annual Performance Plan (APP) developed and 1 Strategic Planning session held.	1 Annual Performance Plan (APP) developed and 1 Strategic Planning session held.	1 Annual Performance Plan (APP) developed and 1 Strategic Planning session held.	1 Annual Performance Plan (APP) developed and 1 Strategic Planning session held.	1 Annual Performance Plan	1 Annual Performance Plan 1 Strategic Planning session held.	1 Annual Performance Plan 1 Strategic Planning session held.
Monitoring and Evaluation	Quality and credible reporting	**PPI 325:** Number of performance review sessions conducted by management	4 Quarterly review sessions conducted.	4 Quarterly review sessions conducted.	4 Quarterly review sessions conducted.	4 quarterly review sessions conducted.	4 quarterly review sessions conducted.	4 quarterly review sessions conducted.	4 quarterly review sessions conducted.
	Verification of reported information and	**PPI 326:** Number of physical/ evidence verifications	16 physical Verifications conducted	16 physical Verifications	16 physical Verifications conducted	16 physical Verifications	12 physical verifications conducted	16 physical verifications	16 physical verifications conducted

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
	evidence	conducted		conducted		conducted		conducted	

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPI 323: Number of quarterly and annual reports compiled	1 Annual report 4 Quarterly reports	1st Draft Annual Report (AR), 12 Month Report 4th Quarter Report	Finalize Annual Report (AR), 1st Quarter Report	2nd Quarter Report	3rd Quarter Report
PPI 324: Number of APPs compiled and approved	1 Annual Performance Plan	Print and circulate the 2020/21 APP	Draft APP 2021/2022 circulated for inputs.	Submission of the 1st Draft APP 2021/22	Finalize and table the APP 2021/22
PPI 325: Number of performance review sessions conducted by management	4 Quarterly review sessions conducted.	1 Quarterly review at SMCO	1 Quarterly review at SMCO	1 Quarterly review at SMCO	1 Quarterly review at SMCO
PPI 326: Number of physical/ evidence verifications conducted	12 physical Verifications conducted	4 quarterly physical verifications	4 quarterly physical verifications	2 quarterly physical verifications	2 quarterly physical verifications

11. ESTABLISHMENT OF THE PROVINCIAL SKILLS AND INNOVATION HUB

Processes to establish the Provincial Skills and Innovation Hub have commenced and are progressing well. The major objectives of the HUB are aimed at mobilising the unskilled youth among the Mpumalanga population to jointly find a mutual and beneficial way of providing an opportunity to enhance their skills to respond to industry and entrepreneurial business development needs. It is also aimed at increasing the skills in the Mpumalanga Province. This initiative is targeted at making a positive and practical contribution in addressing the issue of ***scarcity in technical skills*** required in our priority economic sectors.

The Operational Model was developed based on the advantages, lessons learnt from the benchmarked SKILLS HUBS and the full definition of an effective Skills and Innovation Hub. To ensure that the skills and economic development needs of the province are met, the model provides an integrated model addressing the gap between skills supply and labour demand through four main thrusts;

- **Skills Development** – centralised division for career-guidance, skills analysis, coordination and developing of a provincial skill pipeline utilising and coordinating existing private and public sector resources and collaborating with provincial departments for strategic developmental goal attainment regarding skills and projects.
- **Project and Development** – the primary focus is to – through social enterprise and community and youth development projects, give more targeted exposure and solution to the absorbing, coordinating and directing of labour demands, either towards specific projects, which have been determined through partnerships between stakeholders in the public and private sector. The focus is project collaboration targeted at growing skills and job opportunities in communities and locations stimulating economic development.
- **Business Support Services, Co-working spaces and exhibition Centre** – offering business facilities to incubated businesses, SMME's and start-ups; meetings, conference, events and exhibition space for rental, internet cafe and business services and business incubation programmes. Design is based on green-economy trends.
- **Work Labs for Innovation and Incubation** – interactive work-laboratories for showcasing latest industry trends in Science, Innovation and Technological areas, sponsored by

Private Sector; special events e.g. technological "hackathons"; conducts facilitated research and development of IT and specialised Innovation projects.

- **Stakeholder engagements** between private and public sector specifically focused at upskilling, work provision and capacity building in technology and innovation, across all sectors towards the anticipated needs of the Fourth Industrial Revolution is a further focus area.

12. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MEDIUM TERM EXPENDITURE FRAMEWOK

PROGRAMME 3 : CORPORATE SERVICES

	2016/17 Actual R'000	2017/18 Estimated R'000	2018/19 Estimated R'000	2019/20 Estimated R'000	2020/21 Estimated R'000	2021/22 Estimated R'000	2022/23 Estimated R'000
Payments by Sub- Programme							
Quality Assurance	3 537	1 109	1 171	1 713	1 598	1 678	1 762
Finance	15 131	15 472	17 132	11 701	10 970	11 519	12 094
Marketing	2 755	2 687	3 281	3 780	3 570	3 749	3 936
Administration and SCM	10 359	10 556	11 308	13 360	14 426	15 147	15 905
Human Resource Management (HRM)	1 872	2 695	3 928	10 271	8 028	8 429	8 851
CEOs Office	8 250	8 904	7 425	11 229	8 633	9 065	9 518
Skills Hub	1 051	2 386	9 793	16 632	17 614	5 565	5 826
GM: Corporate Services	1 581	1 753	1 841	1 845	1 784	1 873	1 967
Total	**44 536**	**45 562**	**55 879**	**70 531**	**66 623**	**57 024**	**59 858**
Payments by Economic Classification							
Current payments							
Compensation of employees	26 110	22 239	22 337	28 062	27 508	28 883	30 328
Goods and services and other current payment	18 388	23 273	24 586	39 824	38 505	40 430	42 452
Payment for capital assets	38	50	8 956	2 645	610	641	673
Total	**44 536**	**45 562**	**55 879**	**70 531**	**66 623**	**69 954**	**73 452**

The focus of this programme will be on the provision of administrative support to the two core programmes to ensure that the entity delivers on its core mandate, implements its Corporate Strategy and make an impact on the lives of the marginalized communities. This support will be around the provision of legal and secretariat support to the board and management, marketing the services and programmes of the entity and providing effective and efficient financial management. Monitoring and evaluation of projects and reported information will be performed to ensure value for money.

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: HOSPITAL AND TOURISM ACADEMY

PPI101

Indicator title	Number of learners to receive training in SAQA registered Learning Programmes in Culinary Studies
Short definition	**Training:** Refers to selection, continuous academic training, assessment, moderation and achievement of competence by the learners
Purpose/importance	To facilitate training for learners in approved modules to obtain a qualification
Source/collection of data	Training Schedule; Attendance registers; Facilitator monthly reports; Learner POE's; Internal Moderation reports, Confirmation of uploading on CATHSSETA database and SETA Verification Reports.
Method of calculation	Simple count
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	N. Nzama

PPI 102

Indicator title	Number of learners to receive training in SAQA registered learning programmes in Hospitality studies
Short definition	**Training:** Refers to selection, continuous academic training, assessment, moderation and achievement of competence by the learner
Purpose/importance	To facilitate training for learners in approved modules to obtain a qualification
Source/collection of data	Training Schedule; Attendance registers; Facilitator monthly reports; Learner POE's; Internal Moderation reports, Confirmation of uploading on CATHSSETA database and SETA Verification Reports.
Method of calculation	Simple count
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	N. Nzama

PPI 103

Indicator title	Number of learners to receive customized skills training programmes in Hospitality Studies
Short definition	**Training:** Refers to selection, continuous academic training by the learner in training that is customised and skills driven.
Purpose/importance	To facilitate training for learners in customised training.
Source/collection of data	Training Schedule; Attendance registers; Facilitator monthly reports; Copy of Attendance Certificates issued by MRTT
Method of calculation	Simple count
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all practical assessments
Indicator responsibility	N Nzama

PPI 104

Indicator title	Percentage of learners receiving coaching and mentoring in the workplace
Short definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred to the live environment. **Percentage of learners:** Any total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Purpose/importance	Provide practical skill to a learner, as per CATHSSETA requirement to obtain qualification
Source/collection of data	Training Schedule; Attendance registers; signed workplace activity plans by workplace coach; signed learner guide; number and name of unit standards completed; monthly, quarterly and annual reports
Method of calculation	Percentage of learners coached and mentored against any number of learners received from Academic sub-programme
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	S. Sefanyetso

PPI 105

Indicator title	Percentage of learners receiving coaching and mentoring in the workplace (Culinary)
Short definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment **Percentage of learners:** the total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Purpose/importance	Provide practical skill to learners as per CATHSSETA requirement to be declared competent
Source/collection of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports
Method of calculation	Percentage of learners coached and mentored against any number of the learners received from Academic sub-programme
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	E Mkhabela

PPI 106

Indicator title	Percentage of learners receiving coaching and mentoring in the workplace. (Hotel Operations)
Short definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred from the work environment **Percentage of learners:** the total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Purpose/importance	Provide practical skill to learners as per CATHSSETA requirement to be declared competent
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Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	E Mkhabela

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
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Source/collection of data	Training Schedule; Attendance registers; Facilitator monthly reports; Learner POE's; Internal Moderation reports, Confirmation of uploading on CATHSSETA database and SETA Verification Reports.
Method of calculation	Simple count
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	N. Nzama

PPI 102

Indicator title	Number of learners to receive training in SAQA registered learning programmes in Hospitality studies
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Source/collection of data	Training Schedule; Attendance registers; Facilitator monthly reports; Learner POE's; Internal Moderation reports, Confirmation of uploading on CATHSSETA database and SETA Verification Reports.
Method of calculation	Simple count
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output indicator
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	N. Nzama

PPI 103

Indicator title	Number of learners to receive customized skills training programmes in Hospitality Studies
Short definition	**Training:** Refers to selection, continuous academic training by the learner in training that is customised and skills driven.
Purpose/importance	To facilitate training for learners in customised training.
Source/collection of data	Training Schedule; Attendance registers; Facilitator monthly reports; Copy of Attendance Certificates issued by MRTT
Method of calculation	Simple count
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all practical assessments
Indicator responsibility	N Nzama

PPI 104

Indicator title	Percentage of learners receiving coaching and mentoring in the workplace
Short definition	**Coaching and mentoring:** Is used as a means of supporting training initiatives to ensure that key skills are transferred to the live environment. **Percentage of learners:** Any total number of learners who have received theoretical training in the Academic sub-programme and sent to Rooms sub-programme for mentoring and coaching.
Purpose/importance	Provide practical skill to a learner, as per CATHSSETA requirement to obtain qualification
Source/collection of data	Training Schedule; Attendance registers; signed workplace activity plans by workplace coach; signed learner guide; number and name of unit standards completed; monthly, quarterly and annual reports
Method of calculation	Percentage of learners coached and mentored against any number of learners received from Academic sub-programme
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output indicator
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	S. Sefanyetso

PPI 105

Indicator title	Percentage of learners receiving coaching and mentoring in the workplace (Culinary)
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Purpose/importance	Provide practical skill to learners as per CATHSSETA requirement to be declared competent
Source/collection of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports
Method of calculation	Percentage of learners coached and mentored against any number of the learners received from Academic sub-programme
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	E Mkhabela

PPI 106

Indicator title	Percentage of learners receiving coaching and mentoring in the workplace. (Hotel Operations)
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Purpose/importance	Provide practical skill to learners as per CATHSSETA requirement to be declared competent
Source/collection of data	Training Schedule memorandum signed by responsible facilitator; Attendance registers; signed learner workplace guide; monthly, quarterly and annual reports
Method of calculation	Percentage of learners coached and mentored against any number of the learners received from Academic sub-programme
Data limitations	Signatures and dates on registers, reports and POEs
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All learners must be declared competent in all modules to be certificated
Indicator responsibility	E Mkhabela

PROGRAMME 2: TECHNICAL TRAINING OPERATIONS

PPI 201

Indicator title	Number of learners to receive accredited or customised institutional training
Short definition	Accredited means certified by the relevant industry SETA (Sector Education Training Authority) as compliant to offer different skills training to beneficiaries Customize means non-accredited short skills created specifically in response to a client's needs in addressing certain skills gaps
Purpose/importance	To impart skills and knowledge to learners' on critical and scarce skills for the work force and possible self-employment
Source/collection of data	Learner personal files, learner data lists and attendance registers
Method of calculation/Assessment	Simple counting number of learners trained and/or continuing with training
Means of verification(new)	Learner Portfolio of Evidence File (POE)
Assumptions (new)	Learner certification on accredited programmes happens later in the stage after training has been completed as the process of issuing certification takes longer and includes external partners i.e. SETA's
Disaggregation of Beneficiaries (where applicable) (new)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 2%
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All learners to gain skill and be declared as competent in their training programme
Indicator responsibility	KG Mokwana

PPI 202

Indicator title	Number of candidates on RPL and Trade Testing
Short definition	(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.
Purpose/importance	To determine the skills competency level of workers and certify competent workers as qualified personnel in their trades
Source/collection of data	Candidate's application form; supporting documents; candidate's internal registration form; screening test results.
Method of calculation	Simple counting RPL and Trade Tested learners during the reporting period
Means of verification	Trade Test report
Assumptions	None

Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All candidates to be declared as competent in their assessments.
Indicator responsibility	KG Mokwana

PPI203

Indicator title	Number of learners trained on learnership and Apprenticeships towards 21st Century Artisan Development
Short definition	Learnership refers to unit standard based training and apprenticeship refers to module-based training.
Purpose/importance	To provide quality training through mobile units in response to the Provincial Growth and Development Strategy.
Source/collection of data	Attendance Registers and learner personal files
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Train, assess, moderate, upload learners' achievements and issue certificates for learners who have been declared competent.
Indicator responsibility	P Ramaboya

PPI 204

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

PPI 205

Indicator title	Number of learners receiving accredited training through skills programmes
Short definition	Accredited means certified by the relevant industry SETA (Sector Education Training Authority) as compliant to offer different skills training to beneficiaries
Purpose/importance	To impart skills and knowledge to learners' on critical and scarce skills for the work force and possible self-employment
Source/collection of data	Training Schedule; Attendance registers; Facilitator weekly and monthly reports; Learner POE's; Moderation reports,
Method of calculation	Simple counting total number of learners trained
Means of verifications	Learner portfolio of evidence file
Disaggregation of Beneficiaries (where applicable) (new)	• Target for Women: 50% • Target for Children: N/A • Target for Youth: 100% • Target for People with Disabilities: 1%
Assumptions (new)	Learner certification on accredited programmes happens later in the stage after training has been completed as the process of issuing certification takes longer and includes external partners i.e. SETA's
Calculation type	Non-accumulative
Reporting cycle	Quarterly
Desired performance	All learners must be declared competent at the end of their training period to be obtained their statement of achievement
Indicator responsibility	B Nkosi

PPI 206

Indicator title	Number of learners coached and mentored in the workplace
Short definition	Coached and mentored in workplace: Refers to learners being mentored and couched through their on-job training to gain work experience in the skills they have been trained in.
Purpose/importance	To provide workplace opportunities for learners to obtain their workplace integrated learner.
Source/collection of data	Learner logbooks and workplace attendance registers.
Method of calculation	Simple counting total number of learners placed for mentoring and couching
Means of verifications	Learner logbooks signed by learner and supervisor on work done and signed attendance registers, including work-placement forms
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All learners must be declared competent in all tasks.
Indicator responsibility	MM Teffo

PPI 207

Indicator title	Number of projects secured for income generation
Short definition	Income generated from secured funded projects aimed at providing workplace-training opportunities for learners.
Purpose/importance	To provide workplace training opportunities for learners to be mentored and couched during their on-job training.
Source/collection of data	Monthly management account
Method of calculation	Total amount of invoice paid
Means of verification	Payment made against invoices raised and total project amount
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To generate income for financial sustainability of the entity
Indicator responsibility	MM Teffo

PROGRAMME 3: CORPORATE SERVICES

PPI 301

Indicator Title	Number of audits conducted on training interventions
Definition	• Inspection/ verification of training activities conducted by sub-programme in line with the Education and Training Quality Assurance (ETQA) requirements. • Audit is a systematic and independent inspection/verification of compliance of Sub Programmes' training activities to the SETA ETQA requirements
Source of data	The information is collected from the sub-programme activities e.g. Registration of learners with SETA, training conducted in line with prepared Training schedule, assessment, moderation, uploading of learner achievements and certification.
Method of Calculation / Assessment	Performance is quantitatively calculated and qualitatively assessed
Means of verification	The internally designed audit tool in line with the identified items will serve as evidence for data collected.
Disaggregation of Beneficiaries (where applicable)	Target group for the training is women, unemployed/ employed youth, and people with disabilities
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Conducting Audits on training interventions
Indicator Responsibility	Mr D Kola

PPI 302

Indicator Title	Number of QMS policies and procedures reviewed in line with ISO 9001: 2015
Definition	• Revision of the existing training policies and procedures. • The Education and Training policies and procedures governing the training operations should be updated regularly to align to the changing training environment/ landscape.
Source of data	The source of data used is SETA ETQA regulations and quality Council for Trades and Occupation (QCTO) guidelines.
Method of Calculation / Assessment	The performance is calculated quantitative and qualitative assessed
Means of verification	Reviewed policies and procedures.
Disaggregation of Beneficiaries (where applicable)	Women, employed/ unemployed, youth and people with disabilities.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	QMS policies and procedures reviewed in line with ISO 9001: 2015
Indicator Responsibility	Mr D Kola

PPI 303

Indicator Title	Number of Accredited training programmes approved and renewed with relevant SETAs
Definition	The accredited and approved training programmes are renewed and/ or maintained with the relevant SETAs to remain compliant
Source of data	The data will be sourced from SETA ETQA
Method of Calculation / Assessment	Quantitative
Means of verification	Accredited letters from SETAs
Disaggregation of Beneficiaries (where applicable)	Women, employed/ unemployed, youth and people with disabilities.
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annual
Desired performance	Approval and Renewal of accredited training programmes
Indicator Responsibility	Mr D Kola

PPI 304

Indicator Title	Number of learning programmes offered, registered with the relevant SETA
Definition	• Learning programmes such as learnerships, skills programmes and apprenticeship programmes which are offered by the entity must be registered. • Learning programmes need to be registered with statutory bodies such as SETAs prior the commencement of the training as per the requirements
Source of data	The information will be collected from the SETA ETQA guidelines.
Method of Calculation / Assessment	Performance is calculated quantitatively and assessed qualitatively
Means of verification	Proof of registration from SETA
Disaggregation of Beneficiaries (where applicable)	The target group for this Indicator is women, unemployed youth and employed people, and people with disabilities.
Calculation Type	Cumulative (year-end)
Reporting Cycle	Quarterly
Desired performance	Registration with the relevant SETA's
Indicator Responsibility	Mr D Kola

PPI 305

Indicator Title	Percentage of revenue collected annually
Definition	Revenue target that the sub-programme is targeting to collect as portion of debt or own revenue.
Source of data	Cash book, budget and debtors age analysis
Method of Calculation / Assessment	Qualitative
Means of verification	Cash book, budget and debtors age analysis
Assumptions	The accuracy of the calculation depends on the cash actually received
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Collection of Revenue
Indicator Responsibility	**Mr MG Jafta**

PPI 306

Indicator Title	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
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	The indicator is for monitoring the timeous payment of all creditors so as to avoid interest and penalties.
Indicator Responsibility	Mr MG Jafta

PPI 307

Indicator Title	Number of Fixed Assets Registers maintained
Definition	The maintenance of a fixed asset register so as to have a FAR that includes all assets that belong to the entity and being complete and accurate.
Source of data	Fixed Asset Register and the General Ledger
Method of Calculation / Assessment	Cost, depreciation, accumulated depreciation, purchase date, revaluation, assessment of useful life of assets and the depreciation rate
Means of verification	Fixed Asset Register and the General Ledger
Assumptions	The accuracy of the calculation depends on the completeness and accuracy of the FAR and the rate of depreciation being used
Calculation Type	Non-cumulative (Year-End)
Reporting Cycle	Quarterly
Desired performance	The indicator is for monitoring the completeness and accuracy of the FAR
Indicator Responsibility	Mr MG Jafta

PPI 308

Indicator Title	Number of Financial Performance Reports submitted
Definition	The preparation, submission and presentation of financial performance reports to the Senior Management Committee, Audit Committee and to the Board of Directors

Source of data	Senior Management Committee, Audit Committee and Board of Directors packs and the General Ledger
Method of Calculation / Assessment	Quantitative
Means of verification	Senior Management Committee, Audit Committee and Board of Directors packs and the General Ledger
Assumptions	• Factors that are accepted as true and certain to happen without proof
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	The indicator is for monitoring and evaluating cash flow, revenue and expenditure reports versus the budget
Indicator Responsibility	**Mr MG Jafta**

PPI 309

Indicator Title	Number of approved Annual Financial Statements submitted to the Auditor General and Provincial Treasury by the 31 May
Definition	The preparation, submission and presentation of Annual Financial Statements to Auditor General and Provincial Treasury on an annual basis to assist the AG to perform the regularity audit.
Source of data	Annual financial statement and acknowledgment of receipt.
Method of Calculation / Assessment	Quantitative
Means of verification	Annual financial statement and acknowledgment of receipt.
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	Submission of AFS that are valid, accurate and complete before the 31st of May of each financial year to the Auditor general and Provincial Treasury.
Indicator Responsibility	Mr MG Jafta

PPI 310

Indicator Title	Number of learner recruitment drives undertaken
Definition	This shows the total number of learners recruitment advertising, career exhibition and school visit attended in promoting MRTT offered training programmes
Source of data	Learners are recruited through advertising MRTT offered programmes in various media institution such as both print and electronic media, social media, school visits and career exhibitions.
Method of Calculation / Assessment	Learner recruitment are listed in a recruitment register
Means of verification	Proof of advertisements and attendance registers
Assumptions	Increase number of learners who enrol with the entity
Disaggregation of Beneficiaries	• Target for Women: 30%

(where applicable)	• Target for Children:0% • Target for Youth:80% • Target for People with Disabilities:5% (Most of our offered training programmes are too technical and it is difficult for people with disability to copy
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	The aim is to recruit more learners, to fill all the training centres of the entity to capacity
Indicator Responsibility	Mr S Shungube

PPI 311

Indicator Title	Number of corporate advertisements
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	Determine by the number of customers who are utilizing or accessing our services such as hotel accommodation
Means of verification	Proof of advertisements
Assumptions	Increase number of customers and the public who are using the MRTT services
Disaggregation of Beneficiaries (where applicable)	• Target for Women:50% • Target for Children:20% • Target for Youth:50% • Target for People with Disabilities:50%
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	To attract more customers and industries to use our facilities and services. Position MRTT as a reputable Brand.
Indicator Responsibility	Mr S Shungube

PPI 312

Indicator Title	Percentage spent increased on BBBEE against the total procurement spent
Definition	• Implementing the use of black companies to ensure economic transformation for the purchase of goods and services • Focus on Black Economic Empowerment in terms of economic transformation and utilising BBBEE
Source of data	• Develop a spreadsheet of all the purchases that indicates the BBBEE spent • BBBEE procurement report

Method of Calculation / Assessment	• Total procurement amount spent against the BBBEE used • Percentage amount spent on BBBEE
Means of verification	BBBEE certificates submitted by the suppliers or through CSD
Disaggregation of Beneficiaries (where applicable)	Addressed through the Broad Based Black Economic Empowerment and on the Preferential Procurement Policy Framework Act
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	To ensure that BBBEE are utilised to address economic transformation
Indicator Responsibility	Ms ENS Phathwa

PPI 313

Indicator Title	Turnaround time for requisition received
Definition	• Implement the timeframe of requisition processed within the said period • Ensure that all requisitions received are processed within the set turnaround time
Source of data	Through the Advance Procurement System
Method of Calculation / Assessment	• Number of requisitions processed against the number of requisitions received • Number of orders produced against the requisitions received and processed
Means of verification	Through the system generated reports
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Higher performance is desirable to ensure that all procurement of goods and services are done within the timeframe and that they are in-line with the policy and relevant prescripts that governs supply chain management
Indicator Responsibility	Ms ENS Phathwa

PPI 314

Indicator Title	Number of disaster recovery plans maintained
Definition	• Implement and maintain disaster recovery plan • Conduct testing on the disaster recovery plan

Source of data	Disaster recovery plan
Method of Calculation / Assessment	Qualitative
Means of verification	Disaster recovery plan (DRP) test reports
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Bi-Annual
Desired performance	Test the disaster environment to ensure whether the plan will work in case of disaster
Indicator Responsibility	Ms ENS Phathwa

PPI 315

Indicator Title	Number of records management systems implemented
Definition	• Implementation of the records management system • Ensure that records management systems are fully implemented
Source of data	Compliance with the National Archives and Records Services Act; Provincial Archives and Records Services Act
Method of Calculation / Assessment	Implementation of the records management system
Means of verification	Records File Plan, Records Management Policy, schedule of records other than correspondence and Registry Procedure Manual
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Ensure compliance of the entity in terms of records management systems.
Indicator Responsibility	Ms ENS Phathwa

PPI 316

Indicator Title	Number of Human Resource Management strategies developed
Definition	Development and approval of the Human Resources Strategies to ensure proper planning on people issues.
Source of data	Strategic Plan and Annual Performance Plan,
Method of Calculation / Assessment	Submission of the HRM Strategy.
Means of verification	An approved Human Resources Management Strategy
Assumptions	Development of the strategy would result in increased performance of the entity
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	The HRM Strategy be developed for implementation to ensure effective management of HRM value chain and increased performance of the entity.
Indicator Responsibility	Ms IC Skosana

PPI 317

Indicator Title	Number of performance management capacity building/ support sessions conducted
Definition	Support management and employees on the performance management system. To improve the performance management system and inculcate a culture of performance within the entity
Source of data	Performance Management System policy
Method of Calculation / Assessment	Simple count of number of employees attending the sessions
Means of verification	Attendance registers and presentations to the sessions
Assumptions	Sessions would improve performance and effective implementation of the PMS policy
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Improve performance of employees and achieve the objectives of the entity
Indicator Responsibility	Ms IC Skosana

PPI 318

Indicator Title	Number of HRM compliance reports and plans submitted to relevant institutions
Definition	Compliance with the requirements of the Skills Development Act on training and development of employees as well as the Employment Equity Act
Source of data	Annual Training Report and Employment Equity Plan
Method of Calculation / Assessment	Quantitative
Means of verification	The Workplace Skills Plan and the Employment Equity Report
Assumptions	Individual and organisational development will improve
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Annually
Desired performance	The Workplace Skills Plan and Employment Equity Report to be submitted on the required due dates.
Indicator Responsibility	Ms IC Skosana

PPI 319

Indicator Title	Number of new organisational structure developed and aligned to the new corporate strategy
Definition	Development of the organisational structure that is aligned to the approved Corporate Strategy
Source of data	Quantitative
Method of Calculation / Assessment	Ensure that the structure is developed and its aligned to the objectives of the Corporate Strategy

Means of verification	Minutes of committees that discusses the structure
Assumptions	That the process will be completed within the stipulated timeframe
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	An approved and aligned organisational structure
Indicator Responsibility	Ms IC Skosana

PPI 320

Indicator Title	Adherence and compliance to statutory requirements
Definition	To ensure that the entity adheres to the King III report as a code or summary of legally acceptable practices of Corporate Governance that incorporates principles of Companies Act; Public Finance Management Act as well as Promotion of Access to Information Act.
Source of data	Board Committees Meetings
Method of Calculation / Assessment	Qualitative
Means of verification	Board Committees TOR's & Minutes
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Board of Directors and Committees to Comply with Companies Act and other applicable legislation
Indicator Responsibility	Ms KM Mohlala

PPI 321

Indicator Title	Number of board and senior management meetings coordinated
Definition	To ensure that Legislation and policy required meetings are scheduled and convened as required, for compliance and effective functioning of the Company
Source of data	Facilitation and coordination of meetings and resolutions taken
Method of Calculation / Assessment	Quantitative
Means of verification	Minutes, resolutions and attendance registers
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Convening of legally required number of meetings and conform to acceptable practice norms
Indicator Responsibility	Ms KM Mohlala

PPI 322

Indicator Title	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
Means of verification	Incoming and outgoing register book
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Keeping to turnaround periods on received instructions
Indicator Responsibility	Ms KM Mohlala

PPI 323

Indicator Title	Number of quarterly and annual reports compiled
Definition	Measures the number of quality quarterly and annual reports that would be compiled and submitted to both internal and external stakeholders. The reports would monitor the performance of the entity against the 2020/21 APP on a quarterly and annual basis.
Source of data	The information would be collected from programmes and sub-programme reports for quarterly reports and quarterly reports for the annual reports.
Method of Calculation / Assessment	Qualitative and quantitative
Means of verification	Substantive and tangible evidence for reported information
Assumptions	That programmes and sub-programmes will provide quality and timeous reports.
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly (Quarterly reports) and annually (Annual report)
Desired performance	Quality and accurate reports are compiled to afford management an opportunity to use them to make informed decisions
Indicator Responsibility	Mr FW Magwandana

PPI 324

Indicator Title	Number of APPs compiled and approved
Definition	An Annual Performance Plan that is credible, accurate, measurable and aligned to the framework on strategic and annual performance plans developed and a strategic planning session held to review the performance of the entity and conduct planning

Source of data	Reports, plans and inputs from programmes and sub-programmes. In addition, conducting a strategic planning session with the guidance and inputs from the Board of Directors and Department of Education in the province.
Method of Calculation / Assessment	Qualitative
Means of verification	Accurate, credible and measurable Annual Performance Plan Board approved report on the outcomes of the strategic planning session
Assumptions	That programmes and sub-programmes would provide measurable and credible plans to form part of the APP and that the plans crafted during the strategic planning session would contribute to the vision of the entity.
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	A credible, accurate and measurable APP that contributes to the achievement of the vision and objectives of the entity.
Indicator Responsibility	Mr FW Magwandana

PPI 325

Indicator Title	Number of performance review sessions conducted by management
Definition	Management to review the reported performance (quarterly and annually), to ensure its accuracy and credibility before it is approved by the Board. Provide quality assurance of reported information.
Source of data	Review of quarterly and annual reports
Method of Calculation / Assessment	Qualitative
Means of verification	Quarterly and annual reports reviewed
Assumptions	Timeous and credible quarterly and annual reports submitted to management for review
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
Desired performance	Ensure that management provides the highest level of quality assurance on the reported information, and that the information is a true reflection of the performance of the entity.
Indicator Responsibility	Mr FW Magwandana

PPI 326

Indicator Title	Number of physical/ evidence verifications conducted
Definition	Provide verification to all reported information, through tangible evidence and verification of learners in projects
Source of data	POEs, reported information and learners in projects (sites)
Method of Calculation / Assessment	Number of evidence verified, and learners verified in projects (sites)
Means of verification	Learners on projects (site), POEs
Assumptions	Availability of learners and POEs for verification
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly reporting
Desired performance	Ensure that reported information is accurate, credible and verified
Indicator Responsibility	Mr FW Magwandana

13. ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

The following annexures must be included in the Annual Performance Plans of institutions where applicable:

Annexure A: Amendments to the Strategic Plan

A reviewed strategic plan 2020/21 – 2024/25 will simultaneously be tabled.

Annexure B: Conditional Grants

Name of Grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of Grant

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 does not have infrastructure programmes that it delivers to districts, however, the learners are sourced through all local and districts municipalities to give everyone an opportunity. In terms of procurement of goods and services, the entity sources such from local businesses with a focus on small, medium enterprises.					
Sanitation						
Roads						
Storm Water						
Electricity						
Environmental Management						