



Culture, Arts, Tourism, Hospitality and Sport
Sector Education and Training Authority (CATHSSETA)

Annual Performance Plan for 2013/2014



higher education
& training
Department:
higher Education and Training
REPUBLIC OF SOUTH AFRICA

Culture
Arts
Tourism
Hospitality
Sport
Sector Education and Training Authority



Foreword

We value the opportunity to introduce the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority's (CATHSSETA) Updated Annual Performance Plan (APP) for 2013/14 which is a natural continuation of the CATHSSETA Updated Strategic Plan and Updated Sector Skills Plan. The Annual Performance Plan sets the parameters for the implementation of CATHSSETA's Strategic Plan as it sets mid-term targets for CATHSSETA to achieve in the Medium Term Economic Framework (MTEF). The APP therefore becomes the document that CATHSSETA will use to both set its goals and also by which its achievements and performance will be monitored and evaluated against and is therefore the yardstick of CATHSSETA's Service Level Agreement with the Department of Higher Education and Training.

CATHSSETA's APP recognises the role and responsibility of each stakeholder and the importance placed on the formation of partnerships at all levels are pivotal in fast tracking the mandate and performance of our SETA. As such, are prepared to strengthen both old and new partnerships and ensure that the concerns surrounding the quality of education, lack of critical skills, low placement of learners into areas of employment and the general lack of being the authority in the area of subject and field expertise are dissuaded through positive action. The APP highlights CATHSSETA's goals and objectives which make an emphasis on targets that consider the developmental and transformation imperatives of NSDS III.

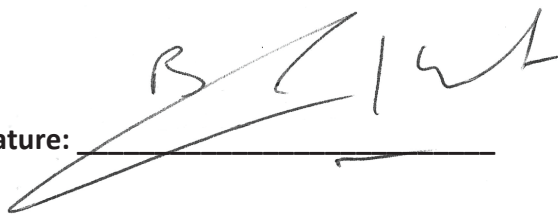
This APP is aligned to the Strategic Plan and challenges the CATHSSETA to use pro active and innovative approaches that are in line with CATHSSETA values to inculcate a results oriented and targets driven culture. These include introducing mechanisms to accelerate support for SMME's, development of artisans in the sector, provision of bursaries for students at FETs, UoTs and Universities, the strengthening of ETQA systems and the alignment to changes in qualifications as part of the QCTO. We invite you to venture with us on a new path to skills improvement and peruse the programmes and targets that CATHSSETA have set in this APP and we are sure you will agree that the achievement of these will be no mean feat and will bring out real change to our sector.

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority under the guidance of *Advocate Brenda Madumise*;
Was prepared in line with the current Strategic Plan of the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority;
Accurately reflects the performance targets which the Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority will endeavour to achieve given the resources made available in the budget for 2013/2014.

Ben Keet
Chief Financial Officer

Signature: _____



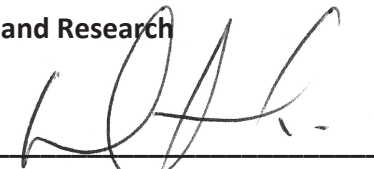
Muzi Mwandla
Executive Manager: Skills Development, Planning and Research

Signature: _____



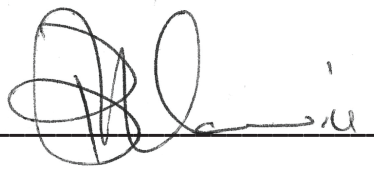
Mike Tsotetsi
Accounting Officer (CEO)

Signature: _____



Adv Brenda Madumise
Executive Authority (Chairperson)

Signature: _____



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PART A: Strategic overview

1. Updated Situational Analysis

CATHSSETA conducts its activities within the tourism, hospitality and sport economic sector, which comprises the following sub-sectors

- Arts, Culture and Heritage
- Tourism and Travel Services
- Hospitality
- Gaming and Lotteries
- Conservation
- Sport, Recreation and Fitness

1.1. *Performance delivery environment*

The 5 Year Sector Skills Plan profiles the current status of the sector and identifies key issues pertaining to the areas that need to be addressed by various skills development initiatives. The salient points reflecting in the 5 Year Sector Skills Plan are listed below:

- There are currently 25 615 enterprises registered with CATHSSETA out of an estimated population of 41 740 enterprises reported in the Tourism and Sports Skills Audit Report. This equates to 61% of the estimated population being registered with CATHSSETA.
- Only 1 305 of these 25 615 enterprises participate in the Levy Grant system by submitting Workplace Skills Plans and Annual Training Reports, which equates to 5.1% of the enterprises registered with CATHSSETA.
- This low participation in the Levy Grant system is attributed to the fact that of the 25 615 enterprises registered with CATHSSETA, 24 567 are Small, Medium and Micro Enterprises (SMMEs), employing 0 – 49 employees, have less than R500k payroll per annum and therefore exempted from paying skills levy and these SMMEs constitute 96% of the sector.
- 184 048 employees are employed by the 1 305 enterprises that submitted WSPs and ATRs in 2012. This is an increase of 3 076 employees or 1.7% on the previous year.
- Of the 184 048 employees are employed in the sector, 130 832 or 71% are African, 21 341 or 12% are Coloured, 6 179 or 3% are Indian and 25 696 or 14% are White.
- Of the 130 832 African employees 8 408 are Managers, 3 641 are Professionals, 14 468 are Technicians and Associate Professionals, 15 887 are Clerical Support Workers, 49 991 are Service and Sales Workers, 1 262 are Skilled Agricultural, Forestry Fishery and

Related Trades Workers, 2 874 are Plant and Machine Operators and Assemblers and 34 301 are Elementary Occupations.

Therefore, it is evident that further transformation initiatives are needed by the sector to ensure that there are more African Managers and Professionals as illustrated by this table:

Occupational Group	African	Coloured	Indian	White
Managers	40%	11%	6%	43%
Professionals	49%	10%	6%	35%
Technicians & Associate Professionals	64%	11%	5%	20%
Clerical Support Workers	58%	15%	7%	20%
Service & Sales Workers	82%	11%	2%	5%
Skilled Agricultural, Forestry, Fishery and Related Trades Workers	64%	15%	3%	18%
Plant & Machine Operators & Assemblers	81%	14%	2%	3%
Elementary Occupations	87%	11%	1%	1%

An estimate of 588 Disabled people are employed in the sector, which represents a dismal 0.32%. The sector needs to prioritise skills development initiatives for Disabled people in the next 5 years.

It is estimated that for every 16 new tourists to South Africa, a new job is created and that currently the sector creates 575 000 direct jobs and 1,4 million direct and indirect jobs combined, while sector's direct contribution to GDP is R 64,5 billion (3,2%). The National Department of Tourism predicts that by 2015 the country will be accommodating approximately 13.5 million foreign visitors, which will result in the sector creating 800 000 direct jobs and 1,9 million direct and indirect jobs combined, whilst the sector's direct contribution to GDP would have grown to R 125 billion (3,5%). This represents a significant increase in the number of people that will be employed in the sector and therefore CATHSSETA will need to ensure that at least 200 000 to 500 000 new entrants are trained by 2015 to be able to take up these new employment opportunities.

One of the biggest challenges faced by the sector is the low remuneration paid to entry and intermediate level employees in the sector. This will need to be addressed by the sector if it wishes to capitalise on its predicted growth. For as long as the sector is seen to be a low payer school leavers and work seekers will not be attracted to the sector and the predicted growth will not materialise due to a lack of new entrants. Hopefully further transformation initiatives will effectively address this issue so that the sector can capitalise on the predicted growth and become a leading sector in terms of not only job creation but more importantly the creation of decent work.

Scarce and critical skills have been identified for 61 occupations on the OFO and 31 950 learners will need to be trained over the next 3 years to address these scarce and critical skills. Of particular interest in the need for professionals in the Conservation sub-sector as most are due to

replacement demand in terms of retirement. These skills are at high levels, very specific and require a combination Masters and PhD students as well as post doctoral research.

The five relevant National Departments; Arts and Culture, Environmental Affairs, Tourism, Trade & Industry and Sport & Recreation, Medium Term Strategic Framework skills development targets have all been incorporated into the Sector Skills Plan. It is envisaged that CATHSSETA will sign both MOUs and MOAs with these departments for the implementation of appropriate projects to address these targets.

There is an urgent need for curriculum review in the sector as it would seem that there is a lack of congruency between what is provided by both private and public providers and what industry requires. The example of travel and tourism graduates not having the necessary computer training in Global Distribution Systems (GDS) is a typical example and results in these graduates being unemployable.

1.2. Organisational Environment

CATHSSETA is governed by a Board of Directors whose instructions are implemented by executive management. Chambers have been established to attend to the specific needs of each industry sector represented by CATHSSETA and there are a number of internal departments, each responsible for a range of functions.

CATHSSETA BOARD MEMBERS

The CATHSSETA constitution stipulates that the total number of Board members be a maximum of fifteen (15) with three (3) persons being Ministerial appointments.

Advocate Brenda Madumise serves as the Independent Board chairman. The board is further constituted with Government Departments such as the National Department of Tourism, Sport Recreation South Africa, Department of Environmental Affairs, Department of Arts & Culture and Department of Trade & Industries. Organised Labour, Organised Business and Bargaining Council members from the sub-sectors represented in the CATHSSETA's scope of coverage, Tourism, Hospitality, Sport, Arts, Culture and Heritage as determined and defined in terms of Section 9(2) of the Skills Development Act of 1998 (amended in 2008, 2011) as well as Notice No.316 published in the Government Gazette form the final component of the Board.

Sheila Sekhitla INDEPENDENT	Adv Brenda Madumise CHAIRMAN	Judy Malqueen INDEPENDENT
Margarita Wilson CATRA	Joseph Maghekeni NACTU	Fihliwe Dorcus Nkomo FEDHASA
Kentse Makgae NAFCOC	Caroline Rakgotsoka HOTELICCA	Leonore Beukes NDT
Thabo Mahlangu SACCAWU	Brian Magqaza BCRCAT	Glenn Ujebe Masokoane DAC
Sibongile Simelane Quntana DTI	Thomas Mathiba DEA	Sumayya Khan SRSA

BCRCAT	<i>Bargaining Council for the Restaurant, Catering and Allied Trades</i>
CATRA	<i>Catering and Restaurant Allied Trade Association</i>
DAC	<i>Department of Arts and Culture</i>
DEA	<i>Department of Environmental Affairs</i>
DTI	<i>Department of Trade and Industry</i>
FEDHASA	<i>Federated Hospitality Association of Southern Africa</i>
HOTELICCA	<i>Hotel, Liquor, Catering Commercial and Allied Workers Union of South Africa</i>
NACTU	<i>National Council of Trade Unions</i>
NAFCOC	<i>National African Federated Chamber of Commerce and Industry</i>
NDT	<i>National Department of Tourism</i>
SACCAWU	<i>South Africa Commercial, Catering and Allied Workers Union</i>
SRSA	<i>Sport and Recreation South Africa</i>

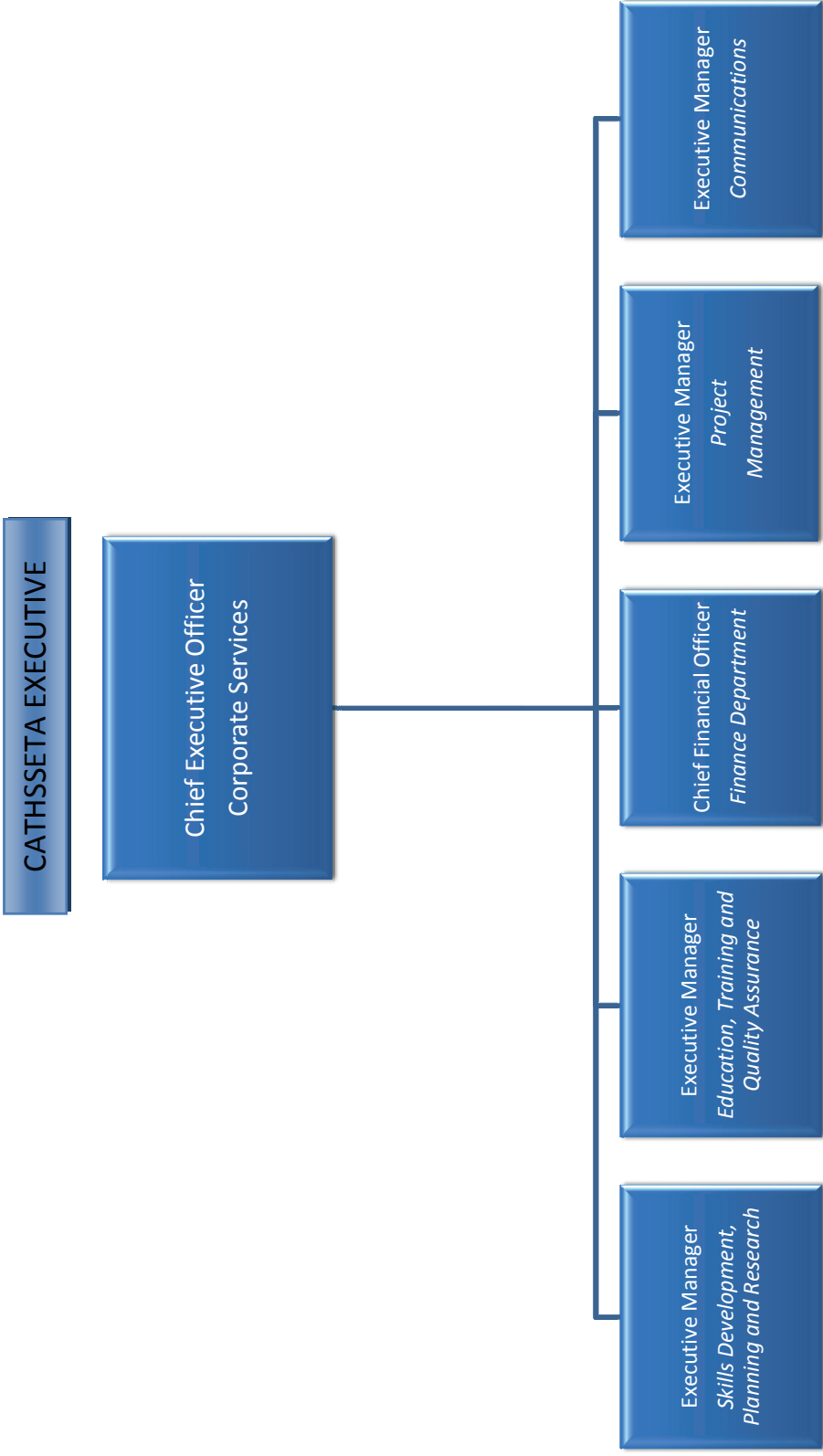
CATHSSETA MANAGEMENT

Chief Executive Officer	Responsible for the overall management of CATHSSETA.
Chief Financial Officer	Responsible for the overall financial management of CATHSSETA.
Executive Manager: ETQA	Responsible for CATHSSETA's accreditation and quality assurance functions, including accreditation as an ETQA, the issue of qualifications and assessment and CATHSSETA's Learnerships.
Executive Manager: Skills Development, Planning and Research	Responsible for the management of research, skills planning and reporting, including the activities of chambers.
Executive Manager: Programme Manager	Responsible for managing all CATHSSETA's projects.
Executive Manager: Communications	Responsible for all CATHSSETA communications, events and marketing.

The CATHSSETA has five departments in operation, with a total staff complement of 73:

- Corporate Services Department (12)
- Finance Department (9)
- Skills Development, Planning and Research Department (17)
- Education Training Quality Assurance (15)
- Project Management Office (15)
- Communications Department (5)

The CATHSSETA Board, in fulfilment of their crucial oversight role, is currently conducting an Organisational Development (OD) review of CATHSSETA with the aim of reviewing the organisation's structure, increasing capacity and ensuring alignment with the goals of NSDS III. The raison d'être for the OD review is due to the fact that CATHSSETA evolved out of merging the Arts, Culture and Heritage sector with the Tourism Hospitality and Sport Sector Education and Training Authority (THETA) and in this merger, the management and organisational structure of THETA was retained to ensure continuity and continued service delivery of the sector and its stakeholders, while at the same time receiving an new Accounting Authority. The OD review has taken place and the consultants are in the process of presenting to the CATHSSETA Board their findings and possible proposed structural and operational changes. Once these proposed structures have been deliberated by the Board, they will be reflected in subsequent updates of the CATHSSETA Strategic Plan.



2. Revisions to legislative and other mandates

The **Skills Development Act** of 1998, **Skills Development Levies Act** of 1999, **South African Qualifications Authority Act** of 1995, **National Qualifications Framework Act** of 2008 and subsequent amendments of all these Acts as well as the **Learnership Regulations** of 2006, **Grant Regulations** of 2005 and the **Education and Training Quality Assurance Bodies Regulations** of 1998 determine the mandate, scope, operating procedures and reporting requirements of the Sector Education and Training Authority. The acts and regulations determine how Skills Development Levies are collected and disbursed via the mandatory grant process and how discretionary grants may be utilised to improve skills in the sector. They determine how learnerships are registered and implemented and also set the parameters for the quality assurance of education and training in the sector. Other related legislative requirements include the following:

- The **Broad Based Black Economic Empowerment Act** of 2003, **Unemployment Insurance Act** of 2002, **Employment Equity Act** of 1998, **Labour Relations Act** of 1995, **Basic Conditions of Employment Act** of 1997, **Occupational Health and Safety** of 1993, and subsequent amendments of all these Acts as well as the Sectoral Determinations No. 5 for Learnerships and No. 14 for the Hospitality determine and regulate the benefits, deductions, equity, labour relations, health and safety standards, working conditions and payment of workers in South Africa. More specifically for CATHSSETA, Sectoral Determinations No. 5 establishes the conditions of employment and rates of allowances for learners participating in learnerships, and Sectoral Determinations No. 14 regulates wages, working hours and other basic conditions of employment for workers in the Hospitality sector. CATHSSETA needs to ensure that all its skills development interventions, learnerships and projects comply with this legislation to ensure that none of its beneficiaries are prejudiced in any way.
- The **Promotion of Administrative Justice Act** of 2000, **Promotion of Access to Information Act** of 2000, **Preferential Procurement Policy Framework Act** of 2000, **Public Finance Management Act** of 1999 and subsequent amendments of all these Acts as well as the **National Treasury Regulations** of 1999 determine and regulate how all Government Departments both National and Provincial, including Public Entities of these Departments such as SETAs must conduct and manage their finances, including expenses, grants, investments and procurement. CATHSSETA therefore needs to ensure that it complies with National Treasury related legislation and regulations to ensure accountability for the public funds it disburses, manages and utilises for its operation.
 - The **National Skills Development Strategy (NSDS) III for 2011 to 2016** follows the integration of higher and further education and skills development into a single Department of Higher Education and Training. The strategy promotes

partnerships between employers, public education institutions (FET colleges, universities, universities of technology), private training providers and SETAs. Priority is given to strengthening the relationship between public colleges and universities and the SETAs, as well as with employers.

- NSDS III ensures increased access to training and skills development opportunities and achieve the fundamental transformation of inequities linked to class, race, gender, age and disability in our society. It attempts to address the challenges of skills shortages and mismatches in the country and improve productivity in the economy. The strategy consists of 8 goals, 16 outcomes and 38 outputs to be achieved mainly by SETAs in collaboration with the DHET, FET Colleges, Universities and the NSF. The NSDS III goals are covered in the strategy in the sections that follow.
- The **National Skills Accord** of 2011, aim is to form a partnership between DHET, Communities, Organised Business and Labour to identify common areas in training & skills development that can be committed to and implemented in order to achieve the broad goals of the New Growth Path. The Accord has 8 commitments and commitments 4, 6 and 7 have specific focus on skills planning and SETAs.
- Commitment 4 – partners commit to ensure that part of the Mandatory grant (10%) is used for funding workplace training for University of Technology students as well as FET College graduates.
- Commitment 6 – partners commit to improving the seniority of their delegations to SETA Board and that organised labour must approve Sector Skills Plans and Workplace Skills Plans on the shop floor. Therefore, Workplace Training Committees must ensure that their companies plan properly and address the skills needs of workers. SETAs will not release the Mandatory Grants for WSPs and ATRs unless it is signed off by organised labour in the particular workplace and protocols will be developed to ensure this process improves the quality of the skills plans.
- Commitment 7 – partners commit to ensuring that the funding of training through the Skills Development Levy (SDL) is directed towards the training that meets the skills needs of the economy, including the training of professionals and training programmes that leads to qualifications.

The Department of Higher Education and Training has the lead responsibility for priority No. 4. This priority underpins all the other priorities and is the responsibility of the full spectrum of institutions under the umbrella of the Department.

The **Industrial Policy Action Plan (IPAP) 2011/12 – 2013/14** of 2011 builds on the National Industrial Policy Framework (NIPF) and the 2007/08 IPAP. It represents a significant step forward in

scaling up efforts to promote long term industrialisation and industrial diversification. Its purpose is to expand production in value-added sectors with high employment and growth multipliers that compete in export markets as well as compete in the domestic market against imports.

- The **Consumer Protection Act** of 2011 and the **Consumer Protection Regulations** 2010 both have a profound impact on how the sector currently conducts its business as the act and regulations significantly affect employees working in reception, sales and marketing and management as there are numerous restrictions on cancellation fees and penalty clauses, contracts, customer service, accuracy of promotion material, restrictions regarding the practice of overbooking, how franchise agreements are finalised, quoting of different rates, distribution of vouchers and responsibility of the service provider in terms of theft.
- In many circumstances employers are in the process of updating their contracts, day-to-day operating systems and point of sale software to ensure that they comply with this new legislation. Staff will also need to be trained to ensure that they comply with the act and regulations and do not infringe consumer's rights.
- The **Administrative Adjudication of Road Traffic Offences Amendment Act** 1998 and the **AARTO Regulations** of 2008 it is envisaged will have a significant impact on the travel and tourism sub-sector and car and vehicle hire agencies in particular. Employers in the sector have to change their operating systems in order to comply with the legislation.
- Employees will require both training in the application of the regulations and retraining in the operating systems.
- The **Safety at Sports and Recreational Events Act**, of 2010 governs all aspects regarding sport, recreational, religious, cultural, exhibitional, organisational or similar events held at stadiums, venues or along a route.
- The processes and rules that need to be complied with, in terms of the Act, have a significant effect on the training requirements of staff employed in both the Sports & Recreation and Events subsector, which will require curriculum review and alignment as well as training for both existing staff and potential job seekers.
- The **National Sport and Recreation Act**, of 1998 and the **Recognition of Sport or Recreation Bodies Regulations** of 2010. The regulations determine which sport and recreation associations, federations and organisations maybe officially recognised as sports and recreation bodies and therefore determine who the stakeholders of Sport and Recreation are and therefore speak directly to the mandate of CATHSSETA.
- The **Fitness Regulations** once in place will require staff working in gyms to have industry accredited qualifications.

- Accredited training will be required to ensure that qualifications and skills meet the regulated requirements.
- The White Paper on Sport and Recreation 2012 (Third Edition) articulates Government's policy regarding sport and recreation and sets out government's vision for sport and recreation detailing the impact it would like to achieve by investing in particular outcomes and strategic objectives. It provides clear policy directives for promoting and providing sport and recreation.

***THE SECTOR EDUCATION AND TRAINING AUTHORITIES (SETAs) GRANT
REGULATIONS REGARDING MONIES RECEIVED BY A SETA AND RELATED MATTERS
Published in Government Notice R. 990 in Government Gazette No. 35940 of 3
December 2012***

The SETA Grant Regulations have been released by DHET to in order to (a) regulate the proportion of funds available for skills development that is spent on administration; (b) provide for SETAs to contribute to the cost of the work of the Quality Council for Trades and Occupations (QCTO); (c) discourage the accumulation of surpluses and the carry-over of unspent funds at the end of each financial year; (d) improve the quantity and quality of labour market information received by SETAs in the form of Workplace Skills Plans (WSP) and the Annual Training Reports (ATR) and Pivotal Training Reports (PTR), to inform planning; (e) promote National Qualification Framework (NQF) registered and quality assured PIVOTAL programmes that address priority scarce and critical skills needs identified in Sector Skills Plans (SSP); and (f) create a framework within which expanded use is made of public education and training providers for the provision of skills development programmes.

In short the revised SETA Grant Regulations will give the National Skills Accord "teeth" as the commitments of the accord now become enforceable through these regulations. The revisions to the SETA Grant regulations are summarised as follows:

- **Mandatory Grants**
 - a. Submission of WSP/ATR deadline will be the 30th June in 2013 and 30 April in 2014 and the subsequent years.
 - b. A total of 20 percent Mandatory Grant will be payable to approved WSP/ATR submission on quarterly bases effective 1st of April 2013.
 - c. WSP/ATR to be signed-off by organized labour where applicable, particularly with those employers who have a recognition agreement with a trade union or unions in place; otherwise SETAs will not be able to approve payment.
 - d. Before making payments, the SETA must approve the WSP/ATR to ensure the levy paying employer meets quality standards set by the SETA.

- **Discretionary Grants**

- e. Only 10 percent of the levies paid will now be available for Discretionary Grants, which will be used by the SETA to address scarce and critical skills stipulated in the SETA Annual Performance Plan. Unclaimed mandatory funds will be transferred to discretionary fund. Unused funds will have to be paid to the National Skills Funds (NSF) by 1st October of each year.
- f. Section 6 (1) to (15) stipulates the conditions and requirements for discretionary grants

- **Pivotal Grants**

- g. A total of 40 percent of the levies paid will be allocated to Professional, Vocational, Technical and Academic Learning Programmes (PIVOTAL).
- h. A PIVOTAL training plan and report must be submitted to the SETA by the applicant.

- **Administration Fee**

- i. A total of 10.5 percent is allocated to the administration of the SETA and 0,5 percent of that is to be paid to the QCTO.

The NATIONAL PLANNING COMMISSION'S NATIONAL DEVELOPMENT PLAN – VISION FOR 2030

The central challenges and priority areas of the National Development Plan – Vision for 2030 (NDP) closely mirror the 7 Key Developmental and Transformational Imperatives of NSDS III, and some are also directly linked to the NSDS Goals, in particular:

- Too few people work;
- Standard of education of most Black learners is poor;
- Spatial patterns exclude the poor from fruits of development;
- Public Services are uneven and often of poor quality;
- South Africa remains a divided society.

The NDP places emphasis on the fact that “too few people work” and “the poor quality of education”, as failure by South Africa to increase employment through quality education would signal almost certain failure for the country. Once again this is closely linked to the new role of SETAs in NSDS III, of creating employment opportunities through enhancing the skills of the workforce, both employed and unemployed.

The NDP also highlights the importance of improving Social Benefits for all South Africans. This is closely linked to the social benefits contemplated in the Decent Work Agenda of the International

Labour Organisation and more specifically South Africa's Decent Work Country Programme. The four priorities of the South Africa's Decent Work Country Programme are:

- Priority 1 is to strengthen labour market governance and its 3 outcomes are (a) ratification and application of international labour standards (b) tri-partism and strengthened labour market governance contribute to both effective and sound industrial relations and social dialogue (c) labour administration institutions apply the latest labour legislation and services.
- Priority 2 is to promote employment and its 3 outcomes are (a) more women and men have access to productive and decent jobs through inclusive job-rich growth (b) skills development increases the employability of workers and inclusiveness of growth (c) sustainable and competitive enterprises create productive and decent jobs.
- Priority 3 is to strengthen and extend social protection coverage and its 2 outcomes are (a) more people have access to better managed and more gender equitable social security benefits (b) both enterprises and workers benefit from improved health and safety conditions at work.
- Priority 4 is to strengthen workplace responses to the HIV and Aids epidemic and its single outcome is to ensure effective policies and programmes are in place to address the epidemic. The capacity of government and its social partners to monitor and evaluate HIV and AIDS workplace programmes will also be increased.

The NDP aims to create 11 Million Jobs in the next 20 years, which once again mirrors the employment goals and targets of the New Growth Path and the Education and Training Priorities of the NDP once again are closely linked to the priorities and goals of NSDS III, and the eight commitments of Human Resource Development Strategy of South Africa.

The Education and Training section differentiates education into three spheres, namely:

- Early Childhood Education - to Basic Education;
- Post School Education – the Further Education and Training Band; and
- Higher Education – Universities including Research, Innovation and Development.

There is a strong focus on SETAs' role across all these spheres. The National Development Plan clearly redefines and emphasises the SETAs' mandate and scope as follows;

SETAs should focus on;

- Skills development for existing businesses (18.1 Learners), these are workers in the sector;
- Unemployed people (18.2 Learners) who wish to obtain employment in the sector and emphasis on internships; and
- Training should cover levels of the NQF required by the sector.

It appears that Skills Planning should be a centralized government function and SETAs should only be contributing by doing sectoral skills planning.

The plan directly opposes what is currently in the NSDS III in respect of involvement of SETAs in training of:

- Emerging businesses;
- Rural development;
- ABET; and
- Community development (CBO, NGOs, etc)

Instead it places these functions to relevant government departments. The sooner this is implemented the better focused will be the work of SETAs. Funding modalities and career guidance and placement services need more clarification than currently stated. The timeframes and what need to happen within those timelines are also clearly defined.

The NDP also identifies Tourism and the Green Economy as having the potential to create jobs and employment as well as support the establishment, development and growth of SMMEs in the country.

THE GREEN PAPER FOR POST SCHOOL EDUCATION AND TRAINING

There are many challenges facing post-school education in South Africa. Despite the many advances and gains made since 1994, the system continues to produce and reproduce gender, class, racial and other inequalities with regard to access to educational opportunities and success. One of the greatest challenges facing the system is the large number of young people who face a very bleak future if major changes are not introduced. Equally important, the post school system is not meeting the needs of the economy and society as a whole. The Green Paper aims to align the post-school education and training system with South Africa's overall development agenda, with links to various development strategies such as the New Growth Path, the Industrial Policy Action Plan 2, the Human Resource Development Strategy for South Africa 2010-2030, and South Africa's Ten-Year Innovation Plan. This will allow it to contribute more effectively to the goal of inclusive economic growth and development, and to contribute to fundamentally reducing unemployment and poverty.

The Green Paper provides a vision for a single, coherent, differentiated and highly articulated post-school education and training system. This system will contribute to overcoming the structural challenges facing our society by expanding access to education and training opportunities and increasing equity, as well as achieving high levels of excellence and innovation. Key problem areas which prevent the system from playing its potential role are outlined, and solutions are proposed. In some cases options are presented for discussion. Of particular interest and importance to Skills Development Facilitators (SDFs) are the various options proposed for Skills Development and the SETAs as some of these options will radically change the way SETAs and SDFs currently operate.

3. Overview of 2013/2014 budget and MTEF estimates

3.1 Expenditure estimates

Financial Performance data	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
R Thousand Revenue							
Tax revenue	-	-	-	-	-	-	-
Entity revenue	4 688	3 239	5 938	96 505	6 530	6 855	7 199
Entity revenue other than sales	4 688	3 239	5 938	96 505	6 530	6 855	7 199
Fines penalties and forfeits	2 061	1 907	2 484	1 594	1 786	1 875	1 969
Gains from	-	76	-	-	-	-	-
Other	-	76	-	-	-	-	-
Interest, dividends and rent on land	1 147	1 244	3 454	4 236	4 744	4 980	5 230
Interest	1 147	1 244	3 454	4 236	4 744	4 980	5 230
Unclassified revenue	1 480	12	-	90 675	-	-	-
surplus funds from previous year	-	-	-	90 675	-	-	-
Other income	1 480	12	-	-	-	-	-
Transfers received	169 984	166 030	205 269	222 324	255 055	288 213	325 681
Skills development (SETAS only)	169 984	166 030	205 269	222 324	255 055	288 213	325 681
Skills development levies	155 458	165 018	197 702	222 324	255 055	288 213	325 681
Admin - 10%	19 773	20 996	26 052	28 277	31 882	36 027	40 710
Employer grant fund levy - 50% (20% from 13/14)	96 970	102 807	123 548	138 680	63 764	72 053	81 420
Discretionary grants - 20% (50% from 13/14)	38 715	41 215	48 102	55 367	159 409	180 133	203 551
National skills fund	14 526	1 012	7 567	-	-	-	-
Total revenue	174 672	169 269	211 207	318 829	261 585	295 068	332 880

Financial Performance data		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Expenses		Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
Current expense		16 501	19 691	25 735	116 475	29 428	32 757	34 395
Compensation of employees		7 572	9 394	14 126	12 525	14 968	17 524	17 898
Salary & wages		7 002	8 657	13 032	12 074	14 465	16 911	17 123
Social contributions (employer contributions only)		570	737	1 094	451	503	613	775
Use of goods and services		8 363	9 943	11 436	103 447	13 958	15 233	15 995
Administrative fees		-	-	-	-	-	-	-
Advertising		581	546	1 511	912	1 004	1 104	1 159
Agency and support / outsourced services		705	-	-	576	634	696	731
Audit costs		1 436	2 307	1 716	1 837	1 929	2 026	2 127
Bank charges		32	64	65	83	92	101	106
Board costs		1 937	1 401	1 888	2 178	2 396	2 635	2 767
Catering: internal activities		140	-	-	370	407	448	470
Communication		126	260	156	277	305	325	341
Computer services		619	-	-	912	1 004	1 104	1 159
Consultants		-	429	481	184	202	223	234
Entertainment		65	629	227	-	-	-	-
Lease Payments		1 022	1 205	1 488	2 061	2 266	2 493	2 618
Legal fees		781	856	112	363	399	439	461
Non life insurance		-	71	81	242	266	293	308
Printing and publication		63	346	419	392	431	474	498
Repairs and maintenance		65	76	317	452	498	547	574
Research and development		-	115	150	121	133	134	141
Training and staff development		168	169	769	722	794	874	918
Travel and subsistence		198	263	685	363	399	439	461
Water and electricity		100	258	190	424	466	512	538
Venues and facilities		-	-	274	303	333	366	384

Financial Performance data	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Revised Budget Estimate	Revised Budget Estimate	Revised Budget Estimate
Other unclassified expenditure	325	948	907		-	-	-
Depreciation and amortisation	566	205	170	503	502	-	502
Interest	-	149	3	-	-	-	-
Transfers and subsidies	162 848	123 775	141 059	293 029	232 157	262 311	298 485
Employer grant (SETAs only)	80 180	55 388	54 533	91 528	42 084	47 555	53 737
Discretionary grant (SETAs only)	82 668	68 387	86 526	201 501	190 073	214 756	244 748
Total expenses	179 349	143 466	166 794	318 829	261 585	295 068	332 880
Surplus / (Deficit)	-4 677	25 803	44 413	-	0	0	0

BUDGETS PER PROGRAMME	231 860 000	261 642 000	297 421 000
	2013/2014	2014/2015	2015/2016

Programme 1: Coordinate Research and Skills Planning for the Sector			
Administration Expenses	1 024 488	1 125 596	1 196 227
Salaries and staff related costs	726 205	796 916	826 068
Direct Salary Expenses	709 437	778 182	808 142
Direct Project Expenses	20 970 329	22 930 241	24 135 944
Total	23 430 460	25 630 935	26 966 381

Programme 2 : Address Sector Middle Level Skills			
Administration Expenses	2 952 353	3 711 324	4 243 318
Salaries and staff related costs	1 532 730	1 811 735	1 994 136
Direct Salary Expenses	473 208	519 062	539 046
Direct Project Expenses	54 867 500	67 553 732	76 516 815
Total	59 825 791	73 595 852	83 293 314

Programme 3: Artisan Development			
Administration Expenses	162 676	367 955	534 006
Salaries and staff related costs	143 842	157 781	163 855
Direct Salary Expenses	123 114	135 044	140 243
Direct Project Expenses	3 657 280	6 349 034	8 466 709
Total	4 086 912	7 009 814	9 304 813

Programme 4: Communications			
Administration Expenses	186 419	214 652	239 847
Salaries and staff related costs	0	0	0
Direct Salary Expenses	0	0	0
Direct Project Expenses	2 299 164	2 647 380	2 958 114
Total	2 485 583	2 862 032	3 197 961

Programme 5 : Addressing High Level Scarce Skills			
Administration Expenses	683 591	777 386	1 029 564
Salaries and staff related costs	436 948	478 249	487 293
Direct Salary Expenses	416 363	456 709	474 292
Direct Project Expenses	13 446 000	15 039 835	18 241 493
Total	14 982 903	16 752 179	20 232 642

Programme 6 : Research for Innovation and Development			
Administration Expenses	539 250	623 047	777 758
Salaries and staff related costs	211 694	233 055	245 579
Direct Salary Expenses	164 285	180 205	187 143
Direct Project Expenses	9 092 787	10 371 455	12 435 633
Total	10 008 016	11 407 761	13 646 113

Programme 7 : NCV Review			
Administration Expenses	83 520	92 431	121 769
Salaries and staff related costs	76 101	83 434	85 328
Direct Salary Expenses	72 494	79 518	82 580
Direct Project Expenses	1 903 525	2 097 592	2 481 168
Total	2 135 640	2 352 975	2 770 845

Programme 8 : Quality Assurance				
Administration Expenses	486 588	572 872		664 945
Salaries and staff related costs	0	0		0
Direct Salary Expenses	0	0		0
Direct Project Expenses	6 001 254	7 065 423		8 200 993
Total	6 487 842	7 638 295		8 865 938

Programme 9 : FET Capacity Building				
Administration Expenses	223 792	244 502		280 448
Salaries and staff related costs	47 047	51 648		52 502
Direct Salary Expenses	50 621	55 526		57 663
Direct Project Expenses	3 300 079	3 608 301		4 061 445
Total	3 621 539	3 959 976		4 452 058

Programme 10 : Provision for the low level unemployed language and numeracy skills				
Administration Expenses	357 378	408 612		566 157
Salaries and staff related costs	449 398	506 907		485 519
Direct Salary Expenses	688 939	755 697		784 792
Direct Project Expenses	10 000 000	10 549 213		12 185 114
Total	11 495 714	12 220 430		14 021 582

Programme 11 : Provision of Quality Training for Employed Workers				
Total	42 084 000	47 555 000		53 737 000

Programme 12 : Support for Cooperatives through skills development				
Administration Expenses	68 607	74 440	145 066	
Salaries and staff related costs	93 997	103 380	86 923	
Direct Salary Expenses	150 987	165 617	171 994	
Direct Project Expenses	1 925 000	2 104 627	2 700 475	
Total	2 238 591	2 448 064	3 104 458	

Programme 13 : Support for Small and Emerging Businesses through skills development				
Administration Expenses	1 299 616	1 005 185	939 432	
Salaries and staff related costs	1 037 323	1 139 390	1 185 331	
Direct Salary Expenses	1 286 936	1 411 640	1 465 988	
Direct Project Expenses	27 570 525	25 036 936	24 739 773	
Total	31 194 400	28 593 151	28 330 525	

Programme 14 : Support for Trade Unions, NGOs and CBOs through skills development				
Administration Expenses	115 709	126 187	410 678	
Salaries and staff related costs	104 227	114 330	117 571	
Direct Salary Expenses	89 992	98 712	102 513	
Direct Project Expenses	2 623 341	2 868 518	6 414 448	
Total	2 933 270	3 207 747	7 045 210	

Programme 15: Public Sector Education and Training				
Administration Expenses	175 053	218 152	260 757	
Salaries and staff related costs	0	0	0	
Direct Salary Expenses	0	0	0	
Direct Project Expenses	2 158 984	2 690 547	3 216 006	
Total	2 334 037	2 908 699	3 476 763	

Programme 16 : Career Guidance for Sector Stakeholders				
Administration Expenses	280 688	265 131	341 807	
Salaries and staff related costs	657 434	721 509	748 713	
Direct Salary Expenses	569 700	624 903	648 962	
Direct Project Expenses	11 007 481	11 887 545	13 235 915	
Total	12 515 303	13 499 088	14 975 396	

TOTAL	231 860 000	261 642 000	297 421 000	
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Programme 17 : SETA Administration				
Administration Expenses	14 460 000	15 233 000	16 497 000	
Salaries and staff related costs	15 265 000	18 193 000	18 962 000	
Total	29 725 000	33 426 000	35 459 000	
less: Expenditure: Reprioritisation	(297 250)	(668 520)	(1 063 770)	
Total	29 427 750	32 757 480	34 395 230	

3.2 Relating expenditure trends to strategic outcome orientated goals

In analysing the income and expenditure trends of the SETA it is important to realise that all expenditure of the SETA, irrespective of the strategies and plans of the executive authority and the prescripts of the National Skills Development Strategy, is linked through relevant Acts and regulations directly to the actual income of the SETA. To clarify this we need to analyse the relevant prescripts in the Skills Development Act and regulations regarding: Monies received, Administration Expenditure and Employer Grants, (as revised in 2013, active from 1 April 2013).

MONIES RECEIVED BY THE SETA

All monies received by the Seta are regulated to be expensed in the following manner:

Total levies received	= 100%
NSF & SARS	= 20%
Administration Expenses	= 10%
QCTO	= 0.5%
Employer Grants	= 20%
Discretionary Grants and Projects	= 9.90%
PIVOTAL Programmes	= 39.60%

Further to this Employer Grants (20%) is only payable to employers who submit on a yearly basis by the deadline set by the Minister a Workplace Skills Plan and a Annual Training Report, in the instance where an employer does not submit the WSP and ATR this part of the levies are transferred to the Discretionary Reserve. Any “profits” made on the administration expenses (where the total administration expenses does not exceed the 10.5% threshold) is also transferred to the Discretionary Reserve and any other monies received (Penalties & interest on late payments; investment income or donor funding) is also utilised for Discretionary funding.

It is through these prescripts that the budgetary process and calculations of the Seta is applied: only two items need to be researched, analysed and calculated namely Total Levy Income and Employer Grants, the regulations will then prescribe the calculations of all other income and expenses.

LEVY INCOME ANALYSIS

Financial Years	2009/10-2010/11	2010/11-2011/12	2011/12-2012/13	2013-14	2014-15	2015-16
% Change	6.15%	19.81%	12.45%	14.72%	13.00%	13.00%

In analysing the trend over the period of total Levy Income a discrepancy appears in the increase from the 2010 financial year to the 2011 financial year as well as from the 2011 financial year to the 2012 financial year. The sudden lowering of the levy income levels in the 2010/2011 financial year can be associated with the soccer world cup and the international financial economic crisis. The larger than normal increase in levy income in the 2011/2012 financial year is as a result of the takeover by CATHSSETA of the Arts & Culture employers from the now defunct MAPPPSETA.

If these two outliers are corrected an average growth of 13% in levy income over the last five years has been achieved. Combined with this the excellent growth in tourism in South Africa reinforces the estimate that this trend would continue and is then applied to the MTEF.

EMPLOYER GRANT ANALYSIS

Employer Grants as a percentage of Mandatory Grant Income

2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
70.27%	53.88%	63.91%	66.00%	66.00%	66.00%	66.00%

Once the income is calculated it now becomes a matter of applying the regulated prescripts to calculate all the other income and expenses. Flowing from this Employer Grant income would be 20% of total levy income. It is then necessary only to analyse the trend in Employer Grant payments over the historic period under review to be able to quite accurately calculate the amount needed for employer Grants.

The analysis indicates that an average of 66% of Employer Grant Income is expended as Employer Grants and this average is applied throughout. This trend may now change with the change in percentage of levies received to be allocated to mandatory grants and the further emphasis on quality and PIVOTAL training but at this stage we have to assume that the trend will continue. This calculated also indicates the amount that would be left in the Employer Grant reserve that would be transferred to the Discretionary Reserve and available for Discretionary Grants and projects.

Finally it is imperative to realise that the funding model of the Seta is unique not only in the way income and expenditure is regulated but also in how the funds is applied to the prescribed programmes in the National Skills Development Strategy. The programmes as listed in 3.1 above

are derived directly from the NSDS strategy and the funds allocated to each Programme can be analysed as follows:

	<i>Funded From Employer Grant Income</i>	<i>Funded From Admin Income</i>	<i>Funded From Discretionary Income</i>
Programme 1: Coordinate Research and Skills Planning for the Sector			X
Programme 2 : Address Sector Middle Level Skills			X
Programme 3: Artisan Development			X
Programme 4: Communications			X
Programme 5 : Addressing High Level Scarce Skills			X
Programme 6 : Research for Innovation and Development			X
Programme 7 : NCV Review			X
Programme 8 : Quality Assurance			X
Programme 9 : FET Capacity Building			X
Programme 10 : Provision for the low level unemployed language and numeracy skills			X
Programme 11: Provision of Quality Training for Employed Workers	X		
Programme 12 : Support for Cooperatives through skills development			X
Programme 13 : Support for Small and Emerging Businesses through skills development			X
Programme 14 : Support for Trade Unions, NGOs and CBOs through skills development			X
Programme 15: Public Sector Education and Training			X
Programme 16 : Career Guidance for Sector Stakeholders			X
Programme 17: SETA Administration		X	

This analysis clearly indicates that the SETA has to fund 88% of its strategic targets (15 Programmes) from only 49% of its income.

PART B: Programme and sub-programme plans

4. Programmes

4.1 Strategic Objectives, Performance Indicators and Quarterly Targets

4.1.1 Programme 1: Coordinate Research and Skills Planning for the Sector Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1.1	Research capacity within CATHSSETA is established by introducing a Research Unit whose activities and partnerships will contribute to the Institutional Mechanism for Skills Planning	SSP researched and accepted by DOL Sector Skills Audit	SSP researched and accepted by DHET	SSP researched and accepted by DHET	SSP researched and accepted by DHET Research Unit established	Policy, Programme and 5 Year Strategic Plan approved by Board Improve internal research capacity	Research Targets set in plan achieved by unit	Research Targets set in plan achieved by unit
1.1.2	CATHSSETA co-ordinates and conducts sector research including Labour Market Analysis and Forecasts to identify scarce and critical skills in the sector Update occupations on the OFO, research and develop career paths	SSP researched and accepted by DOL Sector Skills Audit CATHSSETA OFO submissions to DHET and SAQA	SSP researched and accepted by DHET CATHSSETA OFO submissions to DHET and SAQA	SSP researched and accepted by DHET CATHSSETA OFO submissions to DHET and SAQA	Strategic Plan and Annual Performance Plan submitted and signed off by DHET All 6 sub-sectors occupations updated on the OFO, career paths researched and developed	Annual Update of Strategic Plan and Annual Performance Plan submitted and signed off by DHET. All 6 sub-sectors occupations updated on the OFO, career paths researched and developed	Annual Update of Strategic Plan and Annual Performance Plan submitted and signed off by DHET. All 6 sub-sectors occupations updated on the OFO, career paths researched and developed	Annual Update of Strategic Plan and Annual Performance Plan submitted and signed off by DHET. New Strategic Plan and Annual Performance Plan developed and submitted to DHET. All 6 sub-sectors

									occupations updated on the OFO, career paths researched and developed
1.1.3	CATHSSETA promotes sector driven research through the creation of a Research Portal for stakeholders to access information	New strategic objective	New strategic objective	Research portal developed	Research & Data Uploaded and accessed by stakeholders	Research & Data Uploaded and accessed by stakeholders	Research & Data Uploaded and accessed by stakeholders	Research & Data Uploaded and accessed by stakeholders	Research & Data Uploaded and accessed by stakeholders

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance				Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016
1.1.1 Research Programme defined – Policy, strategy, plans and resources Available Policy 5 year Research Strategic Plan Research Unit Recruit qualified staff and create partnerships with research institutions Percentage of Research Programmes and MoUs	5 Year SSP researched and accepted	5 Year SSP researched and accepted	SSP researched and accepted by DHET	Policy, Programme and 5 Year Strategic Plan approved by Board Research Partnerships established with 10 Public Universities via MoU to conduct Labour Market Analysis and Sector Research	Policy, Programme and 5 Year Strategic Plan approved by Board Research Partnerships established with 10 Public Universities via MoU to conduct Labour Market Analysis and Sector Research	Policy, Programme and 5 Year Strategic Plan approved by Board Research Partnerships established with 10 Public Universities via MoU to conduct Labour Market Analysis and Sector Research	Research Targets set in plan achieved by unit Research Partnerships expanded to 12 Public Universities via MoU to conduct Labour Market Analysis and Sector Research	Research Targets set in plan achieved by unit Research Partnerships expanded to 13 Public Universities via MoU to conduct Labour Market Analysis and Sector Research
1.1.2 Acceptable Skills Plan All 6 sub-sectors occupations updated on the OFO, career paths researched and developed	SSP researched and accepted by DOL OFO researched and updated per sub-sector	SSP researched and accepted by DOL OFO researched and updated per sub-sector	5 Year SSP researched and accepted OFO researched and updated per sub-sector	Strategic Plan and Annual Performance Plan submitted and signed off by DHET. All 6 sub-sectors occupations updated on the OFO, career paths researched and developed	Strategic Plan and Annual Performance Plan submitted and signed off by DHET. All 6 sub-sectors occupations updated on the OFO, career paths researched and developed	Annual Update of Strategic Plan and Annual Performance Plan submitted and signed off by DHET New 5 year SSP developed and submitted to DHET All 6 sub-sectors occupations updated on the OFO, career paths researched and developed	Annual Update of Strategic Plan and Annual Performance Plan submitted and signed off by DHET All 6 sub-sectors occupations updated on the OFO, career paths researched and developed	Annual Update of Strategic Plan and Annual Performance Plan submitted and signed off by DHET New 5 year SSP developed and submitted to DHET All 6 sub-sectors occupations updated on the OFO, career paths researched and developed
1.1.3 Research portal accessed by stakeholders	New strategic objective	New strategic objective	Research portal developed	Research portal developed	Research portal developed	Research & Data Uploaded and accessed by stakeholders	Research & Data Uploaded and accessed by stakeholders	Research & Data Uploaded and accessed by stakeholders

Quarterly Targets for 2013/2014

	Performance indicator	Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4th
1.1.1	Research Programme defined – Policy, strategy, plans and resources Available Research Policy 5 year Research Strategic Plan Research Unit Recruit qualified staff and create partnerships with research institutions Percentage of Research Programmes and MoUs	Quarterly	Strategic Plan and Annual Performance Plan submitted and signed off by DHET. Research Partnerships established with 10 Public Universities via MoU to conduct Labour Market Analysis and Sector Research	Policy, Programme and 5 Year Strategic Plan approved by Board MoU signed with 10 Public Universities via MoU to conduct Labour Market Analysis and Sector Research	Research Targets set in plan achieved by unit Labour Market Analysis and Sector Research projects scoped and approved	Research Targets set in plan achieved by unit Labour Market Analysis and Sector Research projects implemented	Research Targets set in plan achieved by unit Labour Market Analysis and Sector Research projects completed, published and findings included in SSP Update
1.1.2	Acceptable Sector Skills Plan All 6 sub-sectors occupations updated on the OFO, career paths researched and developed	Quarterly	Accepted SSP All 6 sub-sectors occupations updated on the OFO, career paths researched and developed	-	1 st draft updated SSP Occupations updated on the OFO, career paths researched and developed	2 nd draft updated SSP Occupations updated on the OFO, career paths researched and developed	Final SSP submitted to DHET Occupations updated on the OFO, career paths researched and developed
1.1.3	Research portal accessed by stakeholders	Quarterly	Research portal developed	Research & Data Uploaded and accessed by stakeholders	Research & Data Uploaded and accessed by stakeholders	Research & Data Uploaded and accessed by stakeholders	Research & Data Uploaded and accessed by stakeholders

4.1.2 Programme 2: Address Sector Middle Level Skills

Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
2.1.1	CATHSSETA researches and identifies middle level skills needs in their sector and put in place strategies to address these through the use of the public FET colleges and universities of technology working in partnership with employers providing workplace-based training	Captured in SSP Internship Programme: 188 FET College Workplace Experiential Learning Project: 309	Captured in SSP Internship Programme: 94 FET College Workplace Experiential Learning Project: 442	Captured in SSP 50%of learners placed 47 learners placed	Part of SSP update 215 learners placed	Part of SSP update	Part of SSP update	Part of SSP update
2.1.2	Relevant projects scoped as per Chamber strategies to address middle level skills per sub-sector through interventions, including Learnerships and Bursary programmes and PIVOTAL programmes for both unemployed and the employed.	GDP: 258 learners FET College Workplace Experiential Learning Project: 309 Learnership Project: Entered learners: 190 Completed learners: 2050	GDP: 387 learners FET College Workplace Experiential Learning Project: 442 Learnership Project: Entered learners: 968 Completed learners: 788	Bursaries- Employed: Enter: 131; Completed: 12 Unemployed: Enter: 132; complete: 78 Learnerships- Employed: Enter: 755; Completed: 352 Unemployed: Enter: 815; Complete: 334	626 learners trained Employed Learnerships: Enter: 100, Complete: 50 Unemployed Learnerships: Enter: 165, Complete: 83 Unemployed Bursaries: Enter: 164, Complete: 82 Experiential/Workplace Learning: Enter: 197, Complete: 98 Middle level skills identified in all sub-sectors MoUs signed with relevant provider institutions	Sub-sector strategies & projects approved and implemented MoU signed with public FET Colleges and UoTs & employers	Sub-sector strategies & projects approved and implemented MoU signed with public FET Colleges and UoTs & employers	Sub-sector strategies & projects approved and implemented MoU signed with public FET Colleges and UoTs & employers

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance				Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012	2012/2013		2013/2014	2014/2015	2015/2016
2.1.1 Middle Skills needs identified through research and reported in SSP Strategies, Programmes and partnerships with FETs & UoTs concluded to place unemployed learners in Work Integrated Learning	Captured in SSP Internship Programme: 188 FET College Workplace Experiential Learning Project: 309	Captured in SSP Internship Programme: 94 FET College Workplace Experiential Learning Project: 442	Captured in SSP 50% of learners placed 47 learners placed	Middle level scarce and critical skills identified and reported in the SSP 215 Learners placed	Middle level scarce and critical skills identified and reported in the SSP Unemployed FET and UoT learners placed in Work Integrated Learning via 31 partnerships	Middle level scarce and critical skills identified and reported in the SSP Unemployed FET and UoT learners placed in Work Integrated Learning via 40 partnerships	Middle level scarce and critical skills identified in all sub-sectors	Middle level scarce and critical skills identified in all sub-sectors
2.1.2 Each sub-sector has formulated strategy for implementation MoUs signed with public FET colleges and employers Project Plans implemented Learners enter and complete learning programme	GDP: 258 learners FET College Workplace Experiential Learning Project: 309 Learnership Project: Entered learners: 1069 Completed learners:	GDP: 387 learners FET College Workplace Experiential Learning Project: 442 Learnership Project: Entered learners: 2321 Completed learners: 5070	Bursaries- Employed: Enter: 131; Completed: 12 Unemployed- Unemployed: Enter: 132; complete: 78 Learnerships- Employed: Enter: 755; Completed: 352 Unemployed:	626 learners trained Employed Learnerships: Enter: 100, Complete: 50 Unemployed Learnerships: Enter: 165, Complete: 83 Unemployed Bursaries: Enter: 164, Complete: 82	4969 beneficiaries Employed Learnerships: Enter: 1500, Complete: 750 Unemployed Learnerships: Enter: 500, Complete: 250 Unemployed Bursaries: Enter: 219, Complete: 110	2037 beneficiaries Middle level skills identified in all sub-sectors	2281 beneficiaries Middle level skills identified in all sub-sectors	2281 beneficiaries Middle level skills identified in all sub-sectors

	5173		Enter: 815; Complete: 334	Experiential/Workplace Learning: Enter: 197, Complete: 98 Middle level skills identified in all sub-sectors MoUs signed with relevant provider institutions	Work Integrated Learning: Enter: 1500 Complete: 750 Employed Skills Programmes: Enter: 1250 Complete: 625 Middle level skills identified in all sub-sectors		
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Quarterly Targets for 2013/2014

Performance indicator		Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1.1	Middle Skills needs identified through research and reported in SSP Strategies, Programmes and partnerships with FETs & UoTs concluded to place unemployed learners in Work Integrated Learning	Quarterly	Middle level scarce and critical skills identified and reported in the SSP Unemployed FET and UoT learners placed in Work Integrated Learning via 31 partnerships	Captured in SSP update 31 partnerships concluded	Captured in SSP update -	Captured in SSP update -	Captured in SSP update
2.1.2	Each sub-sector has formulated strategy for implementation MoUs signed with public FET colleges and employers Project Plans implemented	Quarterly	4969 beneficiaries Employed Learnerships: Enter: 1500, Complete: 750 Unemployed Learnerships: Enter: 500, Complete: 250 Unemployed Bursaries:	-	Employed Learnerships: Enter: 750 Unemployed Learnerships: Enter: 250 Work Integrated	-	Employed Learnerships: Enter: 750 Unemployed Learnerships: Enter: 250 Unemployed Bursaries:

	Learners enter and complete programme		Enter: 219, Complete: 110 Work Integrated Learning: Enter: 1500 Complete: 750 Employed Skills Programmes: Enter: 1250 Complete: 625		Learning: Enter: 750 Employed Skills Programmes: Enter: 625		Enter: 219 Work Integrated Learning: Enter: 750 Employed Skills Programmes: Enter: 625
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4.1.3 Programme 3: Development of Artisans

Strategic objective annual targets for 2013/2014

Strategic objective	Audited/Actual Performance				Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012			2013/2014	2014/2015	2015/2016
2.2.1 Projects and partnerships established to enable the relevant number of artisans for the sector to be trained, qualify and become work ready in conjunction with the National Artisan Moderating Body	New strategic objective; while Apprenticeships and Learnerships were a priority in NSDS II, CATHSSETA sector had no Artisans according to the industry	New strategic objective; while Apprenticeships and Learnerships were a priority in NSDS II, CATHSSETA sector had no Artisans according to the industry	Need for artisan training in sector assessed.		Need for artisan training in sector assessed.	CATHSSETA Artisan Development Project implemented through sectoral partnerships including NAMMB	CATHSSETA Artisan Development Project implemented through sectoral partnerships including NAMMB	CATHSSETA Artisan Development Project implemented through sectoral partnerships including NAMMB
2.2.2 CATHSSETA Artisan Development Strategy is developed and aligned to DHET process and reported on accordingly	This is a new strategic objective as CATHSSETA sector had no Artisans according to the industry	This is a new strategic objective as CATHSSETA sector had no Artisans according to the industry	CATHSSETA Artisan training strategy update annually		CATHSSETA Artisan training strategy update annually	CATHSSETA Artisan training strategy update annually	CATHSSETA Artisan training strategy update annually	CATHSSETA Artisan training strategy update annually

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
2.2.1 Need for artisan training in per sub-sector assessed. If required strategy and plan developed to address this need Artisans trained	New strategic objective	New strategic objective	Need for artisan training in sector assessed	Need for artisan training per sub-sector assessed and included in SSP & Chamber Strategies 40 Artisans Trained	Need for artisan training per sub-sector assessed and included in SSP & Chamber Strategies	Need for artisan training per sub-sector assessed and included in SSP & Chamber Strategies	Need for artisan training per sub-sector assessed and included in SSP & Chamber Strategies
2.2.2 Updated Artisan Development Framework updated annually	New strategic objective	New strategic objective	Updated Artisan Development Framework updated annually	Updated Artisan Development Framework updated annually	Updated Artisan Development Framework updated annually	Updated Artisan Development Framework updated annually	Updated Artisan Development Framework updated annually

Quarterly Targets for 2013/2014

Performance indicator	Reporting period	Annual Target 2013/2014	Quarterly targets			
			1 st	2 nd	3 rd	4 th
2.2.1 Need for artisan training per sub-sector assessed. If required strategy and plan developed to address this need Artisans trained	Quarterly	Unemployed Artisans: Enter: 51 Complete: 26 Employed Artisans: Enter: 53, Complete: 27	Need for artisan training per sub-sector assessed Unemployed Enter: 51, Employed Enter: 53	Need for artisan training per sub-sector and included in Updated SSP	Need for artisan training per sub-sector and included in Updated SSP	Unemployed Complete: 26, Employed Complete: 27
2.2.2 Updated Artisan Development Framework updated annually	Quarterly	Updated Artisan Development Framework updated annually	Updated Artisan Development Framework updated annually	Updated Artisan Development Framework updated annually	Updated Artisan Development Framework updated annually	Updated Artisan Development Framework updated annually

4.1.4 Programme 4: Communications
Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1 & 8.1	CATHSSETA compliance, and implementation development information communicated to all relevant stakeholders in the sector	New strategic objective	New strategic objective	CATHSSETA Communications Department established	Activities of CATHSSETA Communication Department	Development and implementation of CATHSSETA Communication Strategy	Updating and implementation of CATHSSETA Communication Strategy	Updating and implementation of CATHSSETA Communication Strategy

Performance indicators and annual targets for 2013/2014

Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
1.1 & 8.1	CATHSSETA information communicated to all stakeholders and sector specific events promoted, hosted and publicised	New strategic objective	New strategic objective	CATHSSETA Communications Department established	Activities of CATHSSETA Communication Department	Finalisation and submission of compliance documentation (Annual Report, Strategic Plan and APP)	Finalisation and submission of compliance documentation (Annual Report, Strategic Plan and APP)	Finalisation and submission of compliance documentation (Annual Report, Strategic Plan and APP)
						32 specific events promoted, hosted and publicised	32 specific events promoted, hosted and publicised	32 specific events promoted, hosted and publicised

Quarterly Targets for 2013/2014

1.1 & 8.1	Performance Indicator	Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	CATHSSETA communicated to all stakeholders and sector specific events promoted, hosted and publicised	Quarterly	Finalisation and submission of compliance documentation (Annual Report, Strategic Plan and APP) 32 Sector specific events promoted, hosted and publicised Sector specific projects promoted and publicised Production of all promotional material including branding	8 Sector specific events promoted, hosted and publicised CATHSSETA participation in Tourism Indaba promoted, hosted and publicised including stand and Board sessions	CATHSSETA Annual Report Finalised, Submitted and Distributed at AGM 8 Sector specific events and all projects promoted, hosted and publicised CATHSSETA participation in National and International events promoted, hosted and publicised including exhibitions	8 Sector specific events promoted, hosted and publicised	CATHSSETA Strategic Plan, Annual Performance Plan printed in correct format and delivered to Parliament for Ministerial presentation. 8 Sector specific events and all projects promoted, hosted and publicised

4.1.5 Programme 5: Address sector High Levels Skills
Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
2.3.1	Identification of high level scarce skills and challenges in provision. Develop Strategic plan to address the shortage	Captured in SSP Tourism Sector Skills Audit and CATHSSETA Scarce & Critical Skills List	Captured in SSP Tourism Sector Skills Audit and CATHSSETA Scarce & Critical Skills List	High level skills identified in all sub-sectors and captured in annual SSP Update	High level skills identified in all sub-sectors and captured in annual SSP Update	High level skills identified in all sub-sectors and captured in annual SSP Update	High level skills identified in all sub-sectors and captured in annual SSP Update	High level skills identified in all sub-sectors and captured in annual SSP Update and included in New 5 year SSP developed and submitted to DHET
2.3.2	Develop internship programmes for graduates and experiential learning opportunities for learners. Identify priority programmes Establish MoU with institutions	GDP: 258 learners	GDP: 387 learners	Internships unemployed: 277	High level skills achieved by learners and provided with work experiential learning opportunities. MoUs with Universities to provide bursaries for undergraduates	High level skills achieved by learners and provided with work experiential learning opportunities. MoUs with Universities to provide bursaries for undergraduates	High level skills achieved by learners and provided with work experiential learning opportunities. MoUs with Universities to provide bursaries for undergraduates	High level skills achieved by learners and provided with work experiential learning opportunities. MoUs with Universities to provide bursaries for undergraduates

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance				Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012			2013/2014	2014/2015	2015/2016
2.3.1 High Levels scarce skills identified in the sector and documented in appropriate plans and strategies.	Tourism Sector Skills Audit and CATHSSETA Scarce & Critical Skills List	Tourism Sector Skills Audit and CATHSSETA Scarce & Critical Skills List	20 learners qualified & placed		High level skills identified in all sub-sectors and captured in annual SSP Update	High level skills identified in all sub-sectors and captured in annual SSP Update	High level skills identified in all sub-sectors and captured in annual SSP Update	High level skills identified in all sub-sectors and captured in annual SSP Update and included in New 5 year SSP developed and submitted to DHET
2.3.2 Qualified learners placed in work experience and experiential learning opportunities Bursaries granted to unemployed learners at Higher Education Institutions	GDP: 258 learners	GDP: 387 learners	Internships unemployed: 277		40 bursaries	100 Internships 82 employed bursaries 56 unemployed bursaries	120 Internships 78 employed bursaries 53 unemployed bursaries	140 Internships 66 employed bursaries 45 unemployed bursaries

Quarterly Targets for 2013/2014

Performance indicator		Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.3.1	High Levels scarce skills identified in the sector and documented in appropriate plans and strategies.	Quarterly	High level skills identified in all sub-sectors and captured in annual SSP Update	High level skills identified in all sub-sectors	Captured and Reported in 1st Draft SSP Update	Captured and Reported in Final SSP Update	Captured and Reported in Revised Chamber Strategies
2.3.2	Qualified learners placed in work experience and experiential learning opportunities Bursaries granted to unemployed learners at Higher Education Institutions	Quarterly	Unemployed Internships: Enter:100, Complete:80 Employed bursaries: Enter: 82, Complete: 66 Unemployed bursaries: Enter: 56, Complete:45	100 interns enter; 82 employed and 56 unemployed bursary learners enter	-	-	80 interns complete; 66 employed and 45 unemployed bursary learners complete

4.1.6 Programme 6: Research for Innovation and Development
Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
2.4.1	Sector skills plans identify the focal areas for research, innovation and development	Scarce & Critical Skills List and Focus Groups with sub-sector stakeholders	Scarce & Critical Skills List and Focus Groups with sub-sector stakeholders	Scarce & Critical Skills List and Focus Groups with sub-sector stakeholders	Updated in SSP Research and conference papers	Updated in SSP Publication of research and conference papers	Updated in SSP Publication of research and conference papers	Updated in SSP and included in New 5 year SSP developed Publication of research and conference papers
2.4.2	Establish MoU with relevant university faculties Provide Bursaries to Masters, PhD and post doctoral students	New strategic objective	New strategic objective	MoU concluded with relevant Universities Bursaries provided to Masters, PhD and post doctoral students	MoUs concluded with relevant Universities Bursaries provided to Masters, PhD and post doctoral students	MoUs concluded with relevant Universities Bursaries provided to Masters, PhD and post doctoral students	Bursaries provided to Masters, PhD and post doctoral students	Bursaries provided to, Masters, PhD and post doctoral students
2.4.3	Research projects are implemented and impact monitored, impact assessments are conducted for both research projects and all other CATHSSETA mandatory and discretionary projects.	Impact Assessment will establish NSDS II achievements as baseline for assessment of all new research and discretionary projects	Impact Assessment will establish NSDS II achievements as baseline for assessment of all new research and discretionary projects	Part of CATHSSETA Impact Study	Part of CATHSSETA Impact Study	Part of CATHSSETA Impact Study	Part of CATHSSETA Impact Study	Part of CATHSSETA Impact Study

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
2.4.1	Publication of research and conference papers	New strategic objective	Potential partnership institutions identified and MoUs finalised	Potential partnership institutions identified and MoUs finalised 10 papers published	12 papers published	24 papers published	57 papers published
2.4.2	Students entering and completing learning programmes	New strategic objective	10 learners	12 learners enter; 10 learners complete	80 unemployed bursaries provided to Masters, PhD and post doctoral students	80 unemployed bursaries provided to Masters, PhD and post doctoral students	80 unemployed bursaries provided to Masters, PhD and post doctoral students
2.4.3	Monitoring and evaluation of projects and impacts	Impact Assessment will establish NSDS II baseline for assessment of all new research and discretionary projects	Part of CATHSSETA Impact Study	Part of CATHSSETA Impact Study	Part of CATHSSETA Impact Study	Part of CATHSSETA Impact Study	Part of CATHSSETA Impact Study

Quarterly Targets for 2013/2014

Performance indicator	Reporting period	Annual Target 2013/2014	Quarterly targets			
			1 st	2 nd	3 rd	4th
2.4.1	Publication of research and conference papers	12	-	-	-	12
2.4.2	Students entering and completing learning programmes	80 unemployed learners enter; 60 learners complete	80 learners enter			60 learners complete
2.4.3	Monitoring and evaluation of projects and impacts	Impact Study	-	Impact study commences	-	Impact study finalised

4.1.7 Programme 7: NCV & N-Courses Review
Strategic objective annual targets for 2013/2014

Strategic objective	Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
3.1.1 & 3.1.2 The NCV and N - Courses are reviewed with inputs from stakeholders and the curriculum is revised to ensure that it provides a sound foundational basis for building labour market relevant skills.	Outcomes of the Review of CATHSSETA Quality Assured Qualifications and Framework	Outcomes of the Review of CATHSSETA Quality Assured Qualifications and Framework	NCV qualifications relevant to the sector	2 Qualifications	2 Qualifications	2 Qualifications	2 Qualifications

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
3.1.1 & 3.1.2 NCV& N Courses accepted by industry, who both training their employees via this qualification and hire graduates with the qualification	Outcomes of the Review of CATHSSETA Quality Assured Qualifications and Framework	Outcomes of the Review of CATHSSETA Quality Assured Qualifications and Framework	NCV qualifications relevant to the sector	2 Qualifications	2 Qualifications	2 Qualifications	2 Qualifications
Number of NCV& N Courses re-aligned							

Quarterly Targets for 2013/2014

Performance indicator	Reporting period	Annual Target 2013/2014	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3.1.1 & 3.1.2 NCV& N Courses accepted by industry, who both training their employees via this qualification and hire graduates with the qualification	Quarterly	2 qualifications relevant to the sector	0	0	1 Qualification	1 Qualification
Number of NCV& N Courses re-aligned						

4.1.8 Programme 8: Quality Assurance
Strategic objective annual targets for 2013/2014

	Strategic objective	Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
8.1.1	Update Qualifications developed for the sector by CATHSSETA QA, QCTO and sector assisted to register professional bodies and establishment of assessment centres where required	Professional Body Registration guidelines	Professional Body Registration guidelines	Professional Body Registration guidelines	Qualifications developed according to occupations and career paths as per QCTO processes and industry needs. Sub-sectors assisted with registration of professional bodies as required	Qualifications developed according to occupations and career paths as per QCTO processes and industry needs. Sub-sectors assisted with registration of professional bodies as required	Qualifications developed according to occupations and career paths as per QCTO processes and industry needs. Sub-sectors assisted with registration of professional bodies as required	Qualifications developed according to occupations and career paths as per QCTO processes and industry needs. Sub-sectors assisted with registration of professional bodies as required
8.12	Education and Training Quality Assurance provided to qualifications under CATHSSETA scope to both public and private training providers	Quality assurance of registered qualifications under ETQA Scope	Quality assurance of registered qualifications under ETQA Scope	Quality assurance of registered qualifications under ETQA Scope	Quality assurance of registered qualifications under ETQA Scope	Quality assurance of registered qualifications under QA Scope	Quality assurance of registered qualifications under QA Scope	Quality assurance of registered qualifications under QA Scope

Performance indicators and annual targets for 2013/2014

Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
8.1.1	Qualifications piloted and scoped via QCTO	Qualifications scoped and developed according to SAQA regulations	Qualifications scoped and developed according to SAQA regulations	Qualifications scoped and developed according to SAQA regulations	2 qualifications piloted and scoped via QCTO	4 qualifications piloted and scoped via QCTO	5 qualifications piloted and scoped via QCTO	5 qualifications piloted and scoped via QCTO
8.1.2	Quality Assurance of Training Provision by CATHSSETA QA Accredited Providers	80 Training Provider Verification Visits	100 Training Provider Verification Visits	90 Training Provider Verification Visits	100 Training Provider Verification Visits	100 Training Provider Verification Visits	110 Training Provider Verification Visits	120 Training Provider Verification Visits

Quarterly Targets for 2013/2014

Performance indicator		Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
8.1.1	Qualifications piloted and scoped via QCTO	Quarterly	4 qualifications piloted and scoped via QCTO	-	1 qualification developed and scoped via QCTO	2 qualifications developed and scoped via QCTO	1 qualification developed and scoped via QCTO
8.1.2	Quality Assurance of Training Provision by CATHSSETA QA Accredited Providers	Quarterly	100 Training Provider Verification Visits	20 Training Provider Verification Visits conducted	30 Training Provider Verification Visits conducted	30 Training Provider Verification Visits conducted	20 Training Provider Verification Visits conducted

4.1.9 Programme 9: FET Capacity Building
Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
3.2.1	Review of capacity of FET Colleges and their campuses Develop a strategy and explore partnerships to address capacity building requirements	New strategic objective	New strategic objective	Public FET Outcomes	CATHSSETA identified as lead SETA to open offices in Northern KZN, at Mnambithi and Mthashana FET Colleges.	Northern KZN FET College offices and other provinces through their lead SETA supported	Northern KZN FET College offices and other provinces through their lead SETA supported.	Northern KZN FET College offices and other provinces through their lead SETA supported
3.2.2	CATHSSETA identifies FET colleges offering qualifications relevant to sector and partners with employers in the vicinity of the colleges to offer workplace experience	FET College Workplace Experiential Learning Project: 309	FET College Workplace Experiential Learning Project: 442	1 FET college per province per year offering relevant qualifications and partnerships formed to offer vocational courses. Employers in the vicinity identified	1 FET college per province per year offering relevant qualifications and partnerships formed to offer vocational courses. Employers in the vicinity identified	9 FET Colleges	9 FET Colleges	9 FET Colleges
3.3.1	ETDPSETA to fund and collaborate with CATHSSETA in assisting CATHSSETA identified FET colleges	CATHSSETA Training Provider Capacity Building Project: 79 Trainers capacitated	CATHSSETA Training Provider Capacity Building Project completed and due to 1 year extension of NSDS II, and QCTO developments, no	20 FET colleges staff requiring capacity building identified Collaboration with ETDPSETA	20 FET colleges staff requiring capacity building identified Collaboration	20 FET colleges staff requiring capacity building identified	20 FET colleges staff requiring capacity building identified	20 FET colleges staff requiring capacity building identified

			interventions took place	CATHSSETA facilitates industry exposure for identified staff	with ETPDSETA CATHSSETA facilitates industry exposure for identified staff	MOU with ETPDSETA	Joint projects with ETPDSETA	Joint projects with ETPDSETA
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Performance indicators and annual targets for 2013/2014

Performance Indicator		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
3.2.1	FET College partnerships	New strategic objective	New strategic objective	Public FET Outcomes	CATHSSETA identified as lead SETA to open offices in Northern KZN, at Mnambithi and Mthashana FET Colleges.	Northern KZN FET College offices and other provinces through their lead SETA supported	Northern KZN FET College offices and other provinces through their lead SETA supported	Northern KZN FET College offices and other provinces through their lead SETA supported
3.2.2	FET colleges offer relevant vocational courses Local employers provide work experience for college learners	FET College Workplace Experiential Learning Project: 309	FET College Workplace Experiential Learning Project: 442	1 FET college per province offering relevant qualifications and partnerships formed to offer vocational courses. Employers in the vicinity identified	1 FET college per province offering relevant qualifications and partnerships formed to offer vocational courses. Employers in the vicinity identified	9 FET Colleges	9 FET Colleges	9 FET Colleges
3.3.1	FET staff complete training programmes	79 Trainers capacitated	-	20 FET college staff requiring capacity building identified	20 FET college staff requiring capacity building identified	20 FET college staff requiring capacity building identified	20 FET college staff requiring capacity building identified	20 FET college staff requiring capacity building identified

Quarterly Targets for 2013/2014

Performance indicator		Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	FET College partnerships	Quarterly	Public FET Outcomes	N/a	N/a	N/a	N/a
3.2.2	FET colleges offer relevant vocational courses Local employers provide work experience for college learners	Quarterly	1 FET college per year per province offering relevant qualifications and partnerships formed to offer vocational courses. Employers in the vicinity identified	1 FET College	3 FET Colleges	3 FET Colleges	2 FET Colleges
3.3.1	FET staff complete training programmes	Quarterly	20 FET college staff requiring capacity building identified	5 FET college staff capacitated	8 FET college staff capacitated	7 FET college staff capacitated	-

4.1.10 Programme 10: Provision for the low level unemployed youth and adult language and numeracy skills
Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
4.1.1	A CATHSSETA strategy is in place to provide low level unemployed youth with a special emphasis on rural areas with an opportunity to engage in training or work experience in order to improve their employability.	Captured in accepted SSP Due to the 2010 Soccer World Cup, low level skills were prioritised at NQF level 2, learnerships such as Accommodation Services, Food & Beverage and Fast Food Cook	Captured in accepted SSP Due to the 2010 Soccer World Cup, low level skills were prioritised at NQF level 2, learnerships such as Accommodation Services, Food & Beverage and Fast Food Cook	Captured in accepted SSP CATHSSETA aligns its strategy to DHETs	Updated CATHSSETA Strategy	Updated CATHSSETA Strategy	Updated CATHSSETA Strategy	Updated CATHSSETA Strategy
4.1.2	Sector specific database developed that tracks training and work opportunities for unemployed youth and reports on implementation of the strategy	New strategic objective	New strategic objective	CATHSSETA database to feed into the national database of school leavers, unemployed youth, by August 2011	Updated and functional database	Updated and functional database	Updated and functional database	Updated and functional database
4.1.3	CATHSSETA partners with social partners and stakeholders in the sector to put in place training and work experience projects for young people in rural areas	77 Cooperatives identified in the CATHSSETA sector	77 Cooperatives identified in the CATHSSETA sector	Social partners such as NGOs, Cooperatives identified and partnered with to identify potential youth in rural areas for SMME development. Unemployed Skills Programme Enter: 468, Complete: 742	240 unemployed learners assisted	305 unemployed learners assisted	305 unemployed learners assisted	305 unemployed learners assisted

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
4.1.1 CATHSSETA Strategy Approved by Board for implementation and updated annually.	Captured in accepted SSP Due to the 2010 Soccer World Cup, low level skills were prioritised at NQF level 2, learnerships such as Accommodation Services, Food & Beverage and Fast Food Cook	Captured in accepted SSP Due to the 2010 Soccer World Cup, low level skills were prioritised at NQF level 2, learnerships such as Accommodation Services, Food & Beverage and Fast Food Cook	Captured in accepted SSP CATHSSETA aligns it strategy to DHETs	Annually updated strategy	Annually updated strategy	Annually updated strategy	Annually updated strategy
4.1.2 Functional Database of training and work opportunities	New strategic objective	New strategic objective	Database designed and Developed	Functional Database	Functional Database	Functional Database	Functional Database
4.1.3 Youth from rural areas enter and complete a skills and mentorship programme.	77 Cooperatives identified in the CATHSSETA sector	77 Cooperatives identified in the CATHSSETA sector	Unemployed Skills Programme Enter: 468, Complete: 742	Unemployed Skills Programme Enter: 200, Complete: 100 AET Programme: Enter: 40, Complete: 20	Unemployed Skills Programme Enter: 960, Complete: 480 AET Programme: Enter: 40, Complete: 20	Unemployed Skills Programme Enter: 960, Complete: 480 AET Programme: Enter: 40, Complete: 20	Unemployed Skills Programme Enter: 960, Complete: 480 AET Programme: Enter: 40, Complete: 20

Quarterly Targets for 2013/2014

Performance indicator		Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.1	CATHSSETA Strategy Approved by Board for implementation and updated annually.	Quarterly	Updated strategy	Updated strategy	Updated strategy	Updated strategy	Updated strategy
4.1.2	Functional Database of training and work opportunities	Quarterly	Functional Database	Functional Database	Functional Database	Functional Database	Functional Database
4.1.3	Youth from rural areas enter and complete a skills and mentorship programme.	Quarterly	Unemployed Skills Programme Enter: 960, Complete: 480 AET Programme: Enter: 40, Complete: 20	Unemployed Skills Programme Enter: 400, Complete: 200 AET Programme: Enter: 20, Complete: 10	Unemployed Skills Programme Complete: 200 AET Programme: Complete: 10	Unemployed Skills Programme Enter: 560 AET Programme: Enter: 20	Unemployed Skills Programme Complete: 280 AET Programme: Complete: 10

4.1.11 Programme 11: Provision of Quality Training for Employed Workers
Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
5.1.1	Employed workers in the sector improve their qualifications and skills to support local economic development	Increased number of employed workers in decent jobs facilitated through the development and implementation of funding and grants policies	Increased number of employed workers in decent jobs facilitated through the development and implementation of funding and grants policies	Increased number of employed workers in decent jobs facilitated through the development and implementation of funding and grants policies	Increased number of employed workers in decent jobs facilitated through the development and implementation of funding and grants policies	Increased number of employed workers in decent jobs facilitated through the development and implementation of funding and grants policies	Increased number of employed workers in decent jobs facilitated through the development and implementation of funding and grants policies	Increased number of employed workers in decent jobs facilitated through the development and implementation of funding and grants policies
5.1.2	Workers employed in the sector supported through training interventions via mandatory grants Small, Medium and Large Levy payers submitting WSPs/ATRs implement Learning Programmes to train employees	Firms supported: Large: 193; Medium: 287; Small: 598	Firms supported: Large: 183; Medium: 283; Small: 526	Firms supported: Large: 195; Medium: 354; Small: 548	12 500 sector employed workers supported through mandatory grants	Sector employed workers supported through mandatory grants	Sector employed workers supported through mandatory grants	Sector employed workers supported through mandatory grants
5.1.3	Discretionary grant projects prioritising PIVOTAL programmes for employed workers established to improve their skills levels and qualifications	New strategic objective	New strategic objective	Draft Funding regulations not yet finalised by DHET, therefore, PIVOTAL Grants not implemented	Revised Funding regulations finalised by DHET in December 2012, to be implemented in the following financial year. Therefore, PIVOTAL Grants not implemented	Sector employed workers supported through discretionary grant projects prioritising PIVOTAL programmes	Sector employed workers supported through discretionary grant projects prioritising PIVOTAL programmes	Sector employed workers supported through discretionary grant projects prioritising PIVOTAL programmes

Performance indicators and annual targets for 2013/2014

Performance Indicator		Audited/Actual Performance				Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012	2013/2014		2014/2015	2015/2016	
5.1.1	Policies and guidelines developed and implemented that support an increased number of employed workers in decent jobs	Mandatory, Discretionary grants and Performance Information policies and guidelines reviewed and implemented	Mandatory, Discretionary grants and Performance Information policies and guidelines reviewed and implemented	Mandatory, Discretionary grants and Performance Information policies and guidelines reviewed and implemented	Mandatory, Discretionary grants (including PIVOTAL Programmes) and Performance Information policies and guidelines developed and implemented	Mandatory, Discretionary grants (including PIVOTAL Programmes) and Performance Information policies and guidelines reviewed and implemented	Mandatory, Discretionary grants (including PIVOTAL Programmes) and Performance Information policies and guidelines reviewed and implemented	Mandatory, Discretionary grants (including PIVOTAL Programmes) and Performance Information policies and guidelines reviewed and implemented	
5.1.2	Increased number of employed workers in the sector improve their qualifications and progress into higher positions and increased income WSPs and ATRs reflect learners planned and trained. These plans and reports are monitored, evaluated and approved	Firms supported: Large: 193; Medium: 287; Small: 598	Firms supported: Large: 183; Medium: 283; Small: 526	Firms supported: Large: 195; Medium: 254; Small: 548	12 500 sector employed workers supported through mandatory grants	8 750 sector employed workers supported through mandatory grants	8 750 sector employed workers supported through mandatory grants	8 750 sector employed workers supported through mandatory grants	
5.1.3	Increased number of employed workers in the sector educated and trained through PIVOTAL programmes PPT and PTR reflect learners planned and trained. These plans and reports are monitored, evaluated and approved	New strategic objective	New strategic objective	Draft Funding regulations not yet finalised by DHET, therefore, PIVOTAL Grants not implemented	Revised Funding regulations finalised by DHET in December 2012, to be implemented in the following financial year. Therefore, PIVOTAL Grants not implemented	5635 sector employed workers skilled and trained through PIVOTAL programmes	6430 sector employed workers skilled and trained through PIVOTAL programmes	7237 sector employed workers skilled and trained through PIVOTAL programmes	

Quarterly Targets for 2013/2014

Performance indicator		Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
5.1.1	Policies and guidelines developed and implemented that support an increased number of employed workers in decent jobs	Quarterly	Increased number of employed workers in decent jobs	Increased number of employed workers in decent jobs	Increased number of employed workers in decent jobs	Increased number of employed workers in decent jobs	Increased number of employed workers in decent jobs
5.1.2	Increased number of employed workers in the sector improve their qualifications and progress into higher positions and increased income WSPs and ATRs reflect learners planned and trained. These plans and reports are monitored, evaluated and approved	Quarterly	8 750 sector employed workers supported	1492 workers supported	782 workers supported	4195 workers supported	2281 workers supported
5.1.3	Increased number of employed workers in the sector educated and trained through PIVOTAL programmes PPT and PTR reflect learners planned and trained. These plans and reports are monitored, evaluated and approved	Quarterly	5635 sector employed workers skilled and trained through PIVOTAL programmes	2286 sector employed workers skilled and trained	700 sector employed workers skilled and trained	500 sector employed workers skilled and trained	2149 sector employed workers skilled and trained

4.1.12 Programme 12: Support for Cooperatives through skills development
Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance		Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011		2013/2014	2014/2015	2015/2016
6.1.1	Skills needs of sector co-ops identified in all sub-sector and incorporated into Chamber Strategies and Sector Skills Plan	Chamber Strategies and Sector Skills Plan	Chamber Strategies and Sector Skills Plan	Chamber Strategies and Sector Skills Plan	Skills needs of sector cooperatives identified in all sub-sectors captured in SSP	Skills needs of sector cooperatives identified in all sub-sectors captured in SSP	Skills needs of sector cooperatives identified in all sub-sectors captured in SSP and included in New 5 year SSP developed
6.1.2	Sector Projects Developed and implemented	New strategic objective	New strategic objective	Relevant Projects researched and scoped	Relevant Projects researched and scoped 7 Co-Ops supported	Relevant Projects researched and scoped 7 Co-Ops supported	Relevant Projects researched and scoped 7 Co-Ops supported
6.1.3	Database of Co-ops per sub-sector developed	77 Cooperatives identified in the CATHSSETA sector	77 Cooperatives identified in the CATHSSETA sector	Database of cooperatives per sub-sector developed	Database updated Captured in Annual SSP Update	Database updated Captured in Annual SSP Update	Database updated Captured in Annual SSP Update and included in New 5 year SSP developed

Performance indicators and annual targets for 2013/2014

Performance Indicator		Audited/Actual Performance		Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011		2013/2014	2014/2015	2015/2016
6.1.1	List of scarce and critical skills of sector cooperatives	Captured in Accepted SSP	Captured in Accepted SSP	Captured in Accepted SSP	Part Annual SSP Update	Part Annual SSP Update	Part Annual SSP Update
6.1.2	Co-Ops Supported	New strategic objective	New strategic objective	Relevant projects researched and scoped 32 Co-Ops supported	Relevant projects researched and scoped 7 Co-Ops supported	Relevant projects researched and scoped 7 Co-Ops supported	Relevant projects researched and scoped 7 Co-Ops supported
6.1.3	Database of Co-Ops	77 Cooperatives identified	77 Cooperatives identified	Database of cooperatives per sub-sector developed	Database updated	Database updated	Database updated

Quarterly Targets for 2013/2014

Performance indicator		Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4th
6.1.1	List of scarce and critical skills of sector cooperatives	Quarterly	Part Annual SSP Update	Part Annual SSP Update	Part Annual SSP Update	Part Annual SSP Update	Part Annual SSP Update
6.1.2	Co-Ops Supported	Quarterly	Relevant projects researched and scoped 7 Co-Ops supported	Relevant projects researched and scoped	7 Co-Ops supported	-	-
6.1.3	Database of Co-Ops	Quarterly	Existing database updated	Database updated	Database updated	Database updated	Database updated

4.1.13 Programme 13: Support for Small and Emerging Businesses through skills development
Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance		Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011		2013/2014	2014/2015	2015/2016
6.2.1	Skills needs of SMMEs identified in all sub-sectors	Chamber Strategies and Sector Skills Plan	Chamber Strategies and Sector Skills Plan	Chamber Strategies and Sector Skills Plan	Part Annual SSP Update	Part Annual SSP Update	Part Annual SSP Update and included in New 5 year SSP developed
6.2.2	Sector Projects developed and implemented	New strategic objective	New strategic objective	229 SMME owners, employees or potential entrepreneurs trained	Skills Programmes implemented to support SMME owners and employees	Skills Programmes implemented to support SMME owners and employees	Skills Programmes implemented to support SMME owners and employees
6.2.3	Database of SMME per sub-sector developed	CATHSSETA Stakeholder Database, TEP Database and Tourism Skills Audit Report	CATHSSETA Stakeholder Database, TEP Database and Tourism Skills Audit Report	Database of small and emergent businesses per sub-sector developed	Database Updated Captured in Annual SSP Update	Database Updated Captured in Annual SSP Update	Database Updated Captured in Annual SSP Update and included in New 5 year SSP developed

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
6.2.1 List of scarce and critical skills	Captured in Accepted SSP	Captured in Accepted SSP	Captured in Accepted SSP	Captured in Accepted SSP	Part Annual SSP Update	Part Annual SSP Update	Part Annual SSP Update and included in New 5 year SSP developed
6.2.2 Support Offered to SMME	New strategic objective	New strategic objective	229 SMME owners, employees or potential entrepreneurs trained	2000 SMME owners, employees or potential entrepreneurs trained	2750 Skills Programmes to support SMME owners and employees	2750 Skills Programmes to support SMME owners and employees	2750 Skills Programmes to support SMME owners and employees
6.2.3 Database of SMME	CATHSSETA Stakeholder Database, TEP Database and Tourism Skills Audit Report	CATHSSETA Stakeholder Database, TEP Database and Tourism Skills Audit Report	Database of small and emergent businesses per sub-sector developed	Database Updated	Database Updated Captured in Annual SSP Update	Database Updated Captured in Annual SSP Update	Database Updated Captured in Annual SSP Update and included in New 5 year SSP developed

Quarterly Targets for 2013/2014

Performance Indicator	Reporting period	Annual Target 2013/2014	Quarterly targets			
			1 st	2 nd	3 rd	4th
6.2.1 List of scarce and critical skills	Quarterly	Part Annual SSP Update	Part Annual SSP Update	Part Annual SSP Update	Part Annual SSP Update	Part Annual SSP Update
6.2.2 Support Offered to SMME	Quarterly	2750 Skills Programmes to support SMME owners and employees	776 SMME owners, employees or potential entrepreneurs Supported	700 SMME owners, employees or potential entrepreneurs Supported	500 SMME owners, employees or potential entrepreneurs Supported	774 SMME owners, employees or potential entrepreneurs Supported
6.2.3 SMME Database	Quarterly	Database to be maintained and updated	Database to be maintained and updated	Database to be maintained and updated	Database to be maintained and updated	Database to be maintained and updated

4.1.14 Programme 14: Support for Trade Unions, NGOs and CBOs through skills development
Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
6.3.1	Skills needs of Trade Unions, NGOs and CBOs per sub-sector identified	New strategic objective	New strategic objective	New strategic objective	Skills needs of sector unions, NGOs and CBOs identified in all chambers	Captured in Annual SSP Update	Captured in Annual SSP Update	Captured in Annual SSP Update and included in New 5 year SSP developed
6.3.2	Relevant interventions established	Shop Steward SDF Capacity Building Programme Outcomes: 100 learners	Shop Steward SDF Capacity Building Programme Outcomes: 110 learners	Organisations supported: NGOs- 207 CBOs- 6 Trade Unions - 18	2 projects 8 organisations supported	Projects scoped and implemented to support Trade Unions, NGOs and CBOs	Projects scoped and implemented to support Trade Unions, NGOs and CBOs	Projects scoped and implemented to support Trade Unions, NGOs and CBOs
6.3.3	Database of Trade Unions, NGOs and CBOs developed and training reported	Database of 25 Trade Unions	Database of 25 Trade Unions	Database of 25 Trade Unions, 3 NGOs and 13 NPOs across all sub-sectors	Database of 25 Trade Unions, 3 NGOs and 13 NPOs across all sub-sectors	Database of 25 Trade Unions, 3 NGOs and 13 NPOs across all sub-sectors. CBOs to be identified and database developed	Databases to be maintained and updated	Database to be maintained and updated

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
6.3.1 List of scarce and critical skills	List of scarce and critical skills updated and submitted to DoL	List of scarce and critical skills updated and submitted to DoL	List of scarce and critical skills updated and submitted to DHET	Skills needs of sector unions, NGOs and CBOs identified in all chambers and submitted to DHET	Skills needs of sector unions, NGOs and CBOs identified in all chambers and submitted to DHET	Skills needs of sector unions, NGOs and CBOs identified in all chambers and submitted to DHET	Skills needs of sector unions, NGOs and CBOs identified in all chambers and submitted to DHET
6.3.2 Support offered to Trade Unions, NGOs and CBOs	Shop Steward SDF Capacity Building Programme Outcomes: 100 learners	Shop Steward SDF Capacity Building Programme Outcomes: 110 learners	Organisations supported: NGOs- 207 CBOs- 6 Trade Unions - 18	2 projects 8 organisations supported	3 projects scoped and implemented supporting 25 organisations in total	3 projects scoped and implemented supporting 25 organisations in total	3 projects scoped and implemented supporting 25 organisations in total
6.3.3 Database of Trade Unions, NGOs and CBOs	Database of 25 Trade Unions	Database of 25 Trade Unions	Database of 25 Trade Unions, 3 NGOs and 13 NPOs across all sub-sectors	Database of 25 Trade Unions, 3 NGOs and 13 NPOs across all sub-sectors	Database of 25 Trade Unions, 3 NGOs and 13 NPOs across all sub-sectors. CBOs to be identified and database developed	Database to be maintained and updated	Database to be maintained and updated

Quarterly Targets for 2013/2014

Performance indicator		Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
6.3.1	List of scarce and critical skills	Quarterly		Scarce and critical skills researched	Scarce and critical skills researched	Scarce and critical skills submitted to DHET	-
6.3.2	Support offered to Trade Unions, NGOs and CBOs	Quarterly	3 projects scoped and implemented supporting 25 organisations in total	3 projects scoped	3 projects implemented supporting 25 organisations	-	-
6.3.3	Database of Trade Unions, NGOs and CBOs	Quarterly	Database of 25 Trade Unions, 3 NGOs and 13 NPOs across all sub-sectors. CBOs to be identified and database developed	Database maintained and updated	Database maintained and updated	CBOs database completed and other databases maintained and updated	Database maintained and updated

4.1.15 Programme 15: Public Sector Education and Training
Strategic objective annual targets for 2013/2014

Strategic objective		Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
7.1.1	Partnerships with Government Departments to enable analysis of training requirements, identify challenges and reflect on achievements	New strategic objective	New strategic objective	Partnerships with PSETA in developing programmes to capacitate those government departments relevant to CATHSSETA	Analysis conducted and included as part of Annual SSP Update	Analysis conducted and included as part of Annual SSP Update	Analysis conducted and included as part of Annual SSP Update	Part of Annual SSP Update and included in New 5 year SSP developed
7.1.2	Implementation of outcomes of the proposals that affect public sector education and training in the sector	New strategic objective	New strategic objective	Partnership with PSETA in developing programmes to capacitate those government departments relevant to CATHSSETA	MoU with PSETA and programmes identified	MoU with PSETA and programmes identified and implemented	MoU with PSETA and programmes developed and implemented	MoU with PSETA and programmes implemented
7.2.1	Sector skills plans set out the capacity needs of relevant departments and entities	New strategic objective	New strategic objective	Skills needs of government departments relevant to CATHSSETA captured in SSP	Skills needs of government departments relevant to CATHSSETA captured in SSP	Skills needs of government departments relevant to CATHSSETA captured in SSP	Skills needs of government departments relevant to CATHSSETA captured in SSP	Part of Annual SSP Update and included in New 5 year SSP developed
7.2.2	Partnerships with PSETA and Government departments to develop programmes to capacitate public servants and improve service delivery to the CATHSSETA sector	New strategic objective	New strategic objective	Partnerships with PSETA in developing programmes to capacitate those government departments relevant to CATHSSETA	MoUs with PSETA and relevant Government Departments signed	MoUs with PSETA and relevant Government Departments signed and provincial offices opened to support and implement the agreed MoU interventions	MoUs with PSETA and relevant Government Departments signed and provincial offices opened to support and implement the agreed MoU interventions	Relevant Interventions planned and implemented according to finalised MoUs and provincial offices opened to support implementation

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
7.1.1 Analysis captured in Annual SSP updates	New strategic objective	New strategic objective	-	-	Captured in SSP Update	Captured in SSP Update	Captured in SSP Update and included in New 5 year SSP developed
7.1.2 PSETA partnership results in development of programmes addressing public sector	New strategic objective	New strategic objective	Partnership with PSETA in developing programmes to capacitate those government departments relevant to CATHSSETA	Partnership with PSETA in developing programmes to capacitate those government departments relevant to CATHSSETA	MoU with PSETA and programmes identified	MoU with PSETA and programmes developed and implemented	MoU with PSETA and programmes implemented
7.2.1 Capacity needs captured in Annual SSP updates	New strategic objective	New strategic objective	Skills needs of government departments relevant to CATHSSETA captured in SSP	Part of Annual SSP Update	Part of Annual SSP Update	Part of Annual SSP Update	Captured in SSP Update and included in New 5 year SSP developed
7.2.2 MoUs and projects finalised Provincial offices opened to support MoU projects	New strategic objective	New strategic objective	MoUs with PSETA and relevant Government Departments New strategic objective	6 MoUs and 6 projects New strategic objective	10 MoUs and 10 projects 3 provincial offices opened	15 MoUs and 15 projects 3 provincial offices opened	15 MoUs and 15 projects 2 provincial offices opened

Quarterly Targets for 2013/2014

Performance indicator		Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
7.1.1	Analysis captured in Annual SSP updates	Quarterly	Captured in SSP Update	Captured in SSP Update	Captured in SSP Update	Captured in SSP Update	Captured in SSP Update
7.1.2	DHET Output	Quarterly	N/a	N/a	N/a	N/a	N/a
7.2.1	Capacity needs captured in Annual SSP updates	Quarterly	Captured in SSP Update	Captured in SSP Update	Captured in SSP Update	Captured in SSP Update	Captured in SSP Update
7.2.2	MoUs and projects finalised Provincial offices opened to support MoU projects	Quarterly	10 MoUs and 10 Projects 3 provincial offices opened	3 MoUs 1 provincial office opened	4 MoUs 1 provincial office opened	3 MoUs 1 provincial office opened	10 projects finalised -

4.1.16 Programme 16: Career Guidance for Sector Stakeholders
Strategic objective annual targets for 2013/2014

Strategic objective	Audited/Actual Performance				Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012			2013/2014	2014/2015	2015/2016
8.1.1 Develop career guides per sub-sector	CATHSSETA Chamber Guides	CATHSSETA Chamber Guides	CATHSSETA Chamber Guides		Career guides developed for all 6 sub-sectors	Career guides developed for all 6 sub-sectors	Career guides developed for all 6 sub-sectors	Career guides developed for all 6 sub-sectors
8.1.2 Provincial Workshops and career exhibitions	National Tourism Careers Expo Outcomes: approximately 16 250 learners supported to provide career guidance	Due to the 2010 Soccer World Cup and change in school terms, the NTCE did not take place	NTCE: 17 323 learners and 3076 Stakeholders, Sectors' specialist, ETD Practitioner, Professional Bodies & Others supported		Sector Specialists, such as Tourism Teachers, Career Guidance Counsellors and ETD Practitioners within the sector trained in career guidance	Sector Specialists, such as Tourism Teachers, Career Guidance Counsellors and ETD Practitioners within the sector trained in career guidance	Sector Specialists, such as Tourism Teachers, Career Guidance Counsellors and ETD Practitioners within the sector trained in career guidance	Sector Specialists, such as Tourism Teachers, Career Guidance Counsellors and ETD Practitioners within the sector trained in career guidance

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance				Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012			2013/2014	2014/2015	2015/2016
8.1.1 Able to provide career and vocational guidance to employees and prospective learners	SSP and Career guide developed and distributed	SSP and Career guide developed and distributed	SSP and Career guide developed and distributed		6 Career Guides Developed and distributed for all sub-sector	6 Career Guides Developed and distributed for all sub-sector	6 Career Guides Developed and distributed for all sub-sector	6 Career Guides Developed and distributed for all sub-sector

8.1.2	Increased learners make informed decision on career choices and more relevant people enter and stay within the sector National and provincial career expos Participation of stakeholders in career guidance programmes	SSP and Career guide developed and distributed National Tourism Careers Expo	100 institutions engaged in career guidance programmes	100 institutions engaged in career guidance programmes NTCE: 17 323 learners and 3076 Stakeholders, Sectors' specialist, ETD Practitioner, Professional Bodies & Others supported	80 institutions engaged in career guidance programmes	367 institutions engaged in career guidance programmes through career exhibitions and CATHSSETA mobile services	429 institutions engaged in career guidance programmes through career exhibitions and CATHSSETA mobile services	467 institutions engaged in career guidance programmes through career exhibitions and CATHSSETA mobile services
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Quarterly Targets for 2013/2014

Performance indicator		Reporting period	Annual Target 2013/2014	Quarterly targets			
				1 st	2 nd	3 rd	4 th
8.1.1	Able to provide career and vocational guidance to employees and prospective learners	Quarterly	6 Career Guides Developed and distributed for all sub-sector	6 Career Guides finalised and printed for distribution at career guidance events and consultations	-	-	6 Career Guides updated for all sub-sectors
8.1.2	Increased learners make informed decision on career choices and more relevant people enter and stay within the sector National and provincial career expos Participation of stakeholders in career guidance programmes	Quarterly	367 institutions engaged in career guidance programmes through career exhibitions and CATHSSETA mobile services	100 Institutions engaged in career guidance programmes	170 Institutions engaged in career guidance programmes	60 Institutions engaged in career guidance programmes	37 Institutions engaged in career guidance programmes

4.1.1 Programme 17: SETA Administration
Strategic objective annual targets for 2013/2014

Strategic objective	Audited/Actual Performance				Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012			2013/2014	2014/2015	2015/2016
Provide strategic direction by setting priorities and directives in order to meet the mandate of CATHSSETA	THETA Strategic Plan and Annual Performance Plan updated and signed off by DoL	THETA Strategic Plan and Annual Performance Plan updated and signed off by DoL	CATHSSETA Strategic Plan and Annual Performance Plan updated and signed off by DHET		CATHSSETA Strategic Plan and Annual Performance Plan updated and signed off by DHET	CATHSSETA Strategic Plan and Annual Performance Plan updated and signed off by DHET	CATHSSETA Strategic Plan and Annual Performance Plan updated and signed off by DHET	CATHSSETA Strategic Plan and Annual Performance Plan updated and signed off by DHET
CATHSSETA priorities and strategies translated into policies and programmes for effective service delivery, management and monitoring to achieve optimal organizational performance	THETA policies updated through consultation with Operations Committee and signed off by the Board	THETA policies updated through consultation with Operations Committee and signed off by the Board	Board sub-committees established and Governance and Strategy Committee tasked with updating CATHSSETA policies		CATHSSETA policies updated through consultation with Governance and Strategy Committee and signed off by the Board	CATHSSETA policies updated through consultation with Governance and Strategy Committee and signed off by the Board	CATHSSETA policies updated through consultation with Governance and Strategy Committee and signed off by the Board	CATHSSETA policies updated through consultation with Governance and Strategy Committee and signed off by the Board
	Management structures in place to ensure financial, operational, human resource and supply chain management for the achievement of Service Level Agreement with DoL	Management structures in place to ensure financial, operational, human resource and supply chain management for the achievement of Service Level Agreement with DoL	Management structures in place to ensure financial, operational, human resource and supply chain management for the achievement of Service Level Agreement with DHET		Management structures in place to ensure financial, operational, human resource and supply chain management for the achievement of Service Level Agreement with DHET	Management structures in place to ensure financial, operational, human resource and supply chain management for the achievement of Service Level Agreement with DHET	Management structures in place to ensure financial, operational, human resource and supply chain management for the achievement of Service Level Agreement with DHET	Management structures in place to ensure financial, operational, human resource and supply chain management for the achievement of Service Level Agreement with DHET

Performance indicators and annual targets for 2013/2014

Performance Indicator	Audited/Actual Performance			Estimated Performance 2012/2013	Medium –term targets		
	2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
Strategic objectives and priorities reviewed to ensure mandate is achieved	Board, Management and Departmental Strategic review and planning sessions held and SP and SLA updated and signed off by DoL	Intensive consultation with both Organised Business and Labour both nationally and provincially to determine need to draft new 5 Year SP and APP Board, Management and Departmental Strategic review and planning sessions held	CATHSSETA established through Ministerial SETA landscaping process. New Board put in place and intensive Board, Management and Departmental Strategic review and planning sessions held	Board Roundtable discussions held with key stakeholders from all subsectors. Board, Management and Departmental Strategic review and planning sessions held	Consultation with Stakeholders to determine industry needs and requirements	Consultation with Stakeholders to determine industry needs and requirements	Consultation with Stakeholders to determine industry needs and requirements
CATHSSETA policies and programmes reviewed, updated and approved	THETA policies reviewed through Operations Committee and signed off by Board	THETA policies reviewed through Operations Committee and signed off by Board	Board sub-committees established and Governance and Strategy Committee tasked with updating CATHSSETA policies	Policies reviewed by Governance Strategy Committee, Programmes reviewed by Skills planning Committee and both signed off by Board	Policies reviewed by Governance Strategy Committee, Programmes reviewed by Skills planning Committee and both signed off by Board	Policies reviewed by Governance Strategy Committee, Programmes reviewed by Skills planning Committee and both signed off by Board	Policies reviewed by Governance Strategy Committee, Programmes reviewed by Skills planning Committee and both signed off by Board
	Unqualified Audit Report and Management Report by			Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report

Quarterly Targets for 2013/2014

Performance indicator	Reporting period	Annual Target 2013/2014	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Strategic objectives and priorities reviewed to ensure mandate is achieved	Quarterly	Consultation with stakeholders Board Management and Departmental strategic review and planning	Stakeholder Consultation with all 6 sub-sectors including Board Consultation at Tourism Indaba	-	-	SDF Workshops held in all 9 Provinces
			7 Departmental Strategic Review Sessions	Board Strategic Review and Planning Session	Management Strategic Review and Planning Session	7 Departmental Strategic Planning Sessions
CATHSSETA policies and programmes reviewed	Quarterly	12 Policies and 17 Programmes reviewed	3 Policies and 4 Programmes reviewed	3 Policies and 5 Programmes reviewed	3 Policies and 4 Programmes reviewed	3 Policies and 4 Programmes reviewed
Good Governance and sound financial and organisational management		Unqualified Audit Report and Management Report by Auditor General Quarterly Monitoring Report validated and accepted by DHET for all quarters Management Reports submitted quarterly to MANCO, Board Sub-Committees and approved by the Board	Interim Audit Report and Management Report Quarterly Monitoring Report	Final Management Report Quarterly Monitoring Report	Final Audit Report Quarterly Monitoring Report	Internal Audit Report and Management Report Quarterly Monitoring Report Quarterly Management Reports

4.2 Reconciling performance targets with the Budget and MTEF

2011/2012 2012/2013 2013/2014 2014/2015 2015/2016

Programme 1: Coordinate Research and Skills Planning for the Sector

Total	3,894,000	23,429,310	23 430 460	25 630 935	26 966 381
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Research is seen as the backbone of the whole CATHSSETA strategy and as such at least 5% of the budget for discretionary projects was allocated to the target, 2011/2012 was used as a planning year and therefore less was expended during this year this trend will reverse and research should expend the total allocated to it.

Programme 2 : Address Sector Middle Level Skills

Total	28,419,771	27,209,274	59 825 791	73 595 852	83 293 314
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This programme was a continuation of similar programmes during NSDFS II and as such no change period was necessary continuation therefore ensured expenditure trends. The large difference during the 11/12 and 12/13 financial years to the balance of the years was due to surplus funds transferred from previous periods. This trend will reverse in future financial years.

Programme 3: Artisan Development

Total	0	2,844,819	4 086 912	7 009 814	9 304 813
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This target was not included in the 2010/2011 financial year as no development of artisans in the CATHSSETA industry was done yet, this has now been rectified and this development will take place

Programme 4: Communications

Total	0	0	2 485 583	2 862 032	3 197 961
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This target/programme was included under administration expenses in the first two financial years but realising the interdependence on research as well as results of other programmes is now included as a individual target

Programme 5 : Addressing High Level Scarce Skills

Total	12,637,000	15,217,731	14 982 903	16 752 179	20 232 642
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This programme was a continuation of similar programmes during NSDFS II and as such no change period was necessary, continuation therefore ensured expenditure trends. The large difference during the 11/12 and 12/13 years to the balance of the years was due to surplus funds transferred from previous periods. This trend will reverse in future financial years

Programme 6 : Research for Innovation and Development

Total	543	3,796,172	10 008 016	11 407 761	13 646 113
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Research and Innovation are critical for developing new knowledge in the sector and therefore key to the CATHSSETA strategy and as such at least 5% of the budget for discretionary projects were allocated to the target, 2011/2012 was used as a planning year and therefore less was expended during this year this trend will reverse and research should expend the total allocated to it.

Programme 7 : NCV Review

Total	614,000	1,675,122	2 135 640	2 352 975	2 770 845
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This programme goes hand in hand with programme 9 FET capacity building and as such budget allocations was also interdependent

Programme 8 : Quality Assurance

Total	1,652,000	2,427,983	6 487 842	7 638 295	8 865 938
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This was excluded from the NSDS III targets in the first years as the planning cycle was being completed. The importance of monitoring and evaluation as well as certification to ensure quality skills development is recognised and included in the following three years budget.

Programme 9 : FET Capacity Building

Total	157,000	2,940,269	3 621 539	3 959 976	4 452 058
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SETA offices at FET colleges only became a set target during the 2012/2013 financial year and as such the budget was increased for this allocation

Programme 10 : Provision for the low level unemployed language and numeracy skills

Total	1,666,000	28,351,364	11 495 714	12 220 430	14 021 582
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The first financial year was a change and planning cycle resulting in the low expenditure but seeing the importance of this programme budgets were allocated and surplus funds ring fenced to ensure relevant allocation

Programme 11: Provision of Quality Training for Employed Workers

Total	78,959,000	91,528,000	42 084 000	47 555 000	53 737 000
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This programme was a continuation of similar programmes during NSDS II and as such no change period was necessary continuation therefore ensured expenditure trends

Programme 12 : Support for Cooperatives through skills development

Total	2,132,000	4,888,874	2 238 591	2 448 064	3 104 458
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This programme was a continuation of similar programmes during NSDFS II and as such no change period was necessary continuation therefore ensured expenditure trends. The large difference during the 11/12 and 12/13 years to the balance of the years was due to surplus funds transferred from previous periods. This trend will reverse in future financial years

Programme 13 : Support for Small and Emerging Businesses through skills development

Total	2,679,000	39,490,107	31 194 400	28 593 151	28 330 525
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The first financial year was a change and planning cycle resulting in the low expenditure but seeing the importance of this programme budgets were allocated and surplus funds ring fenced to ensure relevant allocation

Programme 14 : Support for Trade Unions, NGOs and CBOs through skills development

Total	1,368,000	2,079,461	2 933 270	3 207 747	7 045 210
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This programme was a continuation of similar programmes during NSDFS II and as such no change period was necessary continuation therefore ensured expenditure trends.

Programme 15: Public Sector Education and Training

Total	0	0	2 334 037	2 908 699	3 476 763
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This programme relates to CATHSSETA offices in all provinces to ensure a national footprint this was only planned from year 3 during the NSDS III period to ensure all planning and change cycles were complete.

Programme 16 : Career Guidance for Sector Stakeholders

Total:	1,420,000	47,149,513	12 515 303	13 499 088	14 975 396
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This programme was a continuation of similar programmes during NSDS II and as such no change period was necessary continuation therefore ensured expenditure trends. The large difference during the 11/12 and 12/13 years to the balance of the years was due to surplus funds transferred from previous periods. This trend will reverse in future financial years

Programme 17: SETA Administration

Total					
Administrati					
on Funds	25,481,000	25,800,580	29 427 750	32 757 480	34 395 230

This programme was a continuation of similar programmes during NSDS II and as such no change period was necessary continuation therefore ensured expenditure trends. The historic years were under the 10% threshold and the budget projections is calculates to agree top income

Reconciliation with MTEF

Total Expenditure APP	161,079,314	318,828,580	261,287,750	294,399,480	331,816,230
Total Expenditure MTEF	166,621,000	318,828,580	261,585,000	295,068,000	332,880,000
Difference	5,541,686	0	297,250	668,520	1,063,770

The difference of R 5.541 million in the first year is due to donor funding supplied by the National Department of Tourism and CATHSSETA for the National Tourism Career Fair and is actually allocated under Programme 16, as it was donor funding this was allocated as a separate heading in the statement of financial performance The differences in the MTEF period is due to the National treasury reduction of admin expenses by 1%; 2% and 3%.

Part C: Links to other plans

5. Links to the long-term infrastructure and other capital plans

CATHSSETA has no long-term infrastructure or capital projects set out in its Strategic Plan.

6. Conditional grants

Not applicable as CATHSSETA is not a government department.

7. Public entities

Not applicable as CATHSSETA is not a government department.

8. Public-private partnerships

CATHSSETA has no public-private partnerships set out in its Strategic Plan.



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Tourism
Hospitality
Sport

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