CULTURE, ARTS, TOURISM,
HOSPITALITY AND SPORT SECTOR
EDUCATION AND TRAINING AUTHORITY

ANNUAL PERFORMANCE PLAN

2025/26 FINANCIAL YEAR

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

cathsseta

FOREWORD BY THE MINISTER

South Africa ascended to the G20 Presidency from 01 December 2024 under the theme: "Solidarity, Equality and Sustainability". The admission of the African Union in 2023 as a full member of the G20 presented South Africa with a new opportunity to reposition Africa's role in the global affairs in pursuit of the African Union Agenda 2063. Together with the Ministry of Basic Education, the Ministry of Higher Education and Training will be leading the G20 Education Working Group in 2025. For this reason, 2025 will be a historic year in the history of the continent, the country and the education and training sector.

It is my pleasure to present the Department of Higher Education and Training's Strategic Plan for the 2025-2030 period. South Africa's government continues to focus its strategies towards addressing the triple challenges facing the country, namely poverty, unemployment and inequality. In this regard, the seventh (7th) Administration has agreed on the priority actions required to address these, and the programme that will foreground the work of government for the 2025 -2030 planning period. Three strategic priorities have been identified, namely, (i) driving inclusive growth and job creation; (iii) reducing poverty and tackling the high cost of living; (iii) building a capable, ethical and developmental state.

Consistent with these priorities, the Department will continue to support an inclusive growth path by developing a skilled and capable workforce whilst broadening the skills base of the country. The 7th Administration provides an opportunity for the department to position the Post- School Education and Training (PSET) sector to provide a myriad of opportunities for our youth and adults. Our resolve is to achieve far-reaching outcomes, bringing about changes to improve the provision of post-school opportunities whilst exerting meaningful impact on the lives of individuals, the economy and society as a whole.

I am glad that as a sector we have a clear vision that is espoused by the White Paper for Post-School Education and Training. We will continue to aspire for:

- A post-school system that can assist in building a fair, equitable, non-racial, non-sexist and democratic South Africa;
- A single, coordinated post-school education and training system;
- An expanded access, improved quality and increased diversity of provision;
- A stronger and more cooperative relationship between education and training institutions and the workplace; and
- A post-school education and training system that is responsive to the needs of individual citizens and employers in both public and private sectors.

This means that our sustained agenda is to continue to invest in skills that will drive inclusive growth and job creation. As we make post- school education and training opportunities accessible, we should enable reciprocal success of our students in the system. In an era of fast-changing skills demand, driven by the further development of the South African economy and by global trends such as technological progress and globalisation, it is important to understand the skills needs of the country. The quality of teaching and learning, and the responsiveness of education and training system will be more and more important.

Through this Strategic Plan, we also commit to working with the Human Resource Development Council (HRDC), chaired by the Deputy President of the Republic of South Africa, to ensure effective coordination across government and all sectors in respect to the implementation of the Human Resource Development Strategy for the country.

Working with our stakeholders, we are changing the size and shape of the PSET system, particularly to reposition the college sector. The National Development Plan, (NDP) 2030 and our own National Plan for PSET (NP-PSET) directs that we should drastically increase intake in Technical and Vocational Education and Training (TVET) and Community Education and Training (CET) colleges. The college sector has the potential to transition individuals to the labour market, perform critical jobs with higher productivity and support the change to sustainable and resilient societies.

In November 2023, Cabinet endorsed the **Just Energy Transition (JET) Implementation Plan**, a transformative blueprint for South Africa's sustainable future. This plan will guide the country towards a greener economy while ensuring that the transition is just, inclusive, and focused on growth. At the heart of this transition lies the **skills portfolio**, which aims to align skills development with the long-term needs of the energy sector, ensuring that no one is left behind. In this regard, we aim to implement appropriate interventions to support this initiative. Accordingly, the Department will during the 2025/26 establish a JET Skills Desk within the Department which will serve as the national coordinating hub for skills development efforts, ensuring a unified approach to this critical task.

Another critical challenge that we seek to address is the category of the society that is Not in Employment, Education or Training, commonly known as the NEET. Addressing the crisis around NEET is essential for South Africa's long-term economic growth and social stability. High NEET rates reflect a profound gap in education and employment opportunities for many young people, and this must change. Our government, along with civil society and the private sector, is working to create pathways for education, training, and employment for those who are NEET. We are focused on investments in education, job creation, and skills development to ensure that our youth have the tools they need to succeed.

In this regard, the Department of Higher Education and Training (DHET) is leading a project to identify NEET individuals across the country. The aim is to establish a database that will assist the Department in devising appropriate and targeted interventions aimed at improving their circumstances. The interventions will support NEETs in gaining skills, securing employment, starting businesses, or enrolling in education and training programmes. This must be viewed as complementary to the President's Youth Employment Initiative (PYEI), which drives structural reforms and job creation, and the Presidential Employment Stimulus (PES), which focuses on creating meaningful employment and strengthening livelihoods. Through partnerships with both public and private sector agencies, we aim to connect work seekers with employers, foster entrepreneurship, and provide tailored support to those who need it most.

We are continuing to intensify efforts to address the challenge of skills mismatch with discrepancy between the skills sought by employers and the skills possessed by the youth and adults. The Department is playing a significant role in a number of initiatives like industry-led training programmes, mentorship and internship opportunities, partnerships with education institutions relevant and enhancing work experience and practical skills.

It is encouraging that baseline information shows that the annual production of qualified artisans has been on an increasing trajectory since the demise of COVID-19, with 20,062 completing their trade test in 2023/24. The top ten artisans produced include Electricians, Diesel Mechanics, Mechanical Fitters, Plumbers, Boilermakers, Welders, Millwrights, Automotive Motor Mechanics, Fitters and Turners, and Riggers.

A comprehensive student funding model for higher education, specifically designed for students who fall outside the current NSFAS criteria and address the needs of the "missing middle," has been finalized. This will be implemented in phases over the next five years. Phase 1 of the model is now being implemented, with the government committing an initial capitalization fund of R3.8 billion for the 2025 academic year to support approximately 10,000 students. Further discussions with the National Treasury are ongoing to develop a sustainable funding model, which is expected to be submitted to the Cabinet in July 2025.

I am confident that the implementation of the Strategic Plan 2025-2030, will ensure that the commitments we have towards transforming the PSET Sector are accomplished. I am certain that, under the guidance and support of the Deputy Ministers, Dr Mimmy Gondwe, MP and Mr Buti Manamela, MP, including the Director-General, Dr Nkosinathi Sishi, its implementation will steer the Department in the right direction as we address the socio-economic challenges facing our country.

DR NP NKABANE, MP
Minister of Higher Education and Training

ACCOUNTING AUTHORITY STATEMENT

As the Chairperson of the Accounting Authority (AA), I have the pleasure of submitting the 2025/26 Annual Performance Plan (APP) for the Culture, Arts, Tourism, Hospitality, and Sport Sector Education and Training Authority (CATHSSETA). This plan marks the beginning of a new strategic cycle under the 2025-2030 Strategic Plan (SP) and is designed to drive the effective implementation of the new Medium Term Development Plan (MTDP) 2025-2029. The plan reflects our ongoing commitment to addressing the critical skills needs of our sector amidst a challenging socio-economic landscape.

The APP is informed in the main, by the priorities of the 7th Administration of Government and the 2024 Budget Vote Speech delivered by the Minister of Higher Education and Training, Honourable Dr Nobuhle Pamela Nkabane, which emphasises government's commitment to transforming higher education and training to address the skills deficit and meet the economy's needs. She outlined the 7^{th} Administration's primary objective of producing a competent workforce, which is aligned with our mandate as well as the outcomes of the National Skills Development Plan, 2030 (NSDP) which we are implementing as a skills development authority. The APP is also premised on outcomes of the 2024 SETA Skills Summit (SSS) held in April and CATHSSETA's Sector Skills Conference in the same year. The outcomes of these two (2) important events emphasised fast-tracking the implementation of specific programmes in support of the outcomes that are encapsulated in the NSDP, namely: increased support for Small, Medium and Micro Enterprises (SMME) and co-operatives, skills training for employability, support to public Technical and Vocational Education and Colleges (TVET) as well as research and development.

This APP underscores our focus on addressing these priorities and emphasises High Impact Projects (HIPs). HIPs are designed to bridge the skills gap, promote sustainable employment, and uplift underrepresented groups including youth, women, and persons with disabilities across the country.

In terms of resources to carry out our mandate, CATHSSETA believes that the upward trajectory in revenue collection shows that we are on track. This revenue growth will enable us to expand our skills development initiatives, particularly in supporting the implementation of the HIPs identified in various sub-sectors. We also aim to better equip learners for the demands of the Fourth Industrial Revolution (4IR) and contribute to the national economic recovery.

Our efforts to strengthen stakeholder engagement and increase impact are integral to this APP. We are committed to transparency and accountability, ensuring that every intervention is effectively monitored and evaluated to maximise its impact on our sector and the broader economy.

As the AA, we pledge to drive transformation within our sector through innovative and inclusive strategies. With the continued support of our partners, we will work towards building a resilient workforce capable of thriving in a rapidly changing world.

MR DAVID THEMBA NDHLOVU
Accounting Authority Chairperson

CHIEF EXECUTIVE OFFICER STATEMENT

This APP is prepared after the establishment of the 7^{th} Administration which has identified three (3) Priority areas for the next five years.

The Skills Development Act, No.97 of 1998 (SDA) as amended, Skills Development Levies Act No.9 of 1999, NSDP and others remains the key policy instruments within which the SETA's plans are built. This is also complemented by other strategic interventions that the SETA identifies to ensure contribution towards the growth of the country's economy and addressing the triple challenges, namely: poverty, unemployment and inequality.

Through its six (6) sub-sectors, namely: (a) Arts, Culture and Heritage; (b) Conservation; (c) Gaming and Lotteries; (d) Hospitality; (e) Sport, Recreation and Fitness; and (f) Tourism and Travel Services, the CATHSSETA will continue to implement various skills development interventions. To discharge its legislative mandate, the entity has to be capacitated in terms of human capital, systems, processes, structures and policies. We hope to build from the current situation and continuously improve.

In conclusion, I wish to assure the AA that under my leadership, the staff will be mobilised to work productively in an effort to achieve the set outcomes and outputs that are contained in this document.

MR MARKS THIBELA
Chief Executive Officer

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the CATHSSETA, under the guidance of the CATHSSETA Accounting Authority;
- Considers all the relevant policies, legislation and other mandates for which the CATHSSETA is responsible to implement; and
- Accurately reflects the impact, outcomes, and outputs, which the CATHSSETA will endeavour to achieve during the 2025/26 financial year.

MR NTONA MAROTA
Chief Financial Officer

MS HELLEN GUGULETHU SHUBE
Executive Manager: Corporate Services

DR TEBOGO UMANAH
Executive Manager: Research, Monitoring and Evaluation

MS LEBOGANG MPYE
Executive Manager: Learning Programmes

MR MARKS THIBELA
Chief Executive Officer

Approved by:

MR DAVID THEMBA NDHLOVU
Accounting Authority Chairperson

ABBREVIATIONS AND ACRONYMS

4IR	Fourth Industrial Revolution
AA	Accounting Authority
AET	Adult Education and Training
AI	Artificial Intelligence
APP	Annual Performance Plan
B-BBEE	Broad-Based Black Economic Empowerment
BUSA	Business Unity South Africa
CATHSSETA	Culture, Arts, Tourism, Hospitality, and Sport Sector Education and Training Authority
CBO	Community–Based Organisation
CET	Community Education and Training
DDM	District Development Model
DFFE	Department of Forestry, Fisheries and the Environment
DHET	Department of Higher Education and Training
DPME	Department of Planning, Monitoring and Evaluation
DSAC	National Department of Sport, Arts and Culture
DSBD	Department of Small Business Development
ERP	Enterprise Resource Planning
ERRP	Economic Reconstruction and Recovery Plan
ERRP SS	Economic Reconstruction and Recovery Plan Skills Strategy
GDP	Gross Domestic Product
GNU	Government of National Unity
HIP	High Impact Programmes of the CATHSSETA
HRD-SA	Human Resource Development Strategy for South Africa 2010-2030
ICT	Information and Communication Technology
LAC	Labour Appeal Court
M&E	Monitoring and Evaluation
MTDP	Medium-Term Development Plan, 2025 – 2029
NaCISA	National Cultural Industries Skills Academy
NDP	National Development Plan, 2030
NGO	Non-Governmental Organisation
NHRDSSA	National Human Resource Development Strategy, 2010-2030
NPO	Non-Profit Organisation
NPPSET	National Plan for Post-School Education and Training, 2021-2030
NQF	National Qualifications Framework
NQFA	National Qualifications Framework Act No. 67 of 2008
NSDP	National Skills Development Plan, 2030
NSF	National Skills Fund
NTSS	National Tourism Sector Strategy
NYDA	National Youth Development Agency
PESTELI	Political, Economic, Social, Technological, Environmental, Legal and Innovation
PFMA	Public Finance Management Act No. 1 of 1999 as amended
POPI	Protection of Personal Information Act No. 4 of 2013 as amended
POPIA	Promotion of Access to Information Act No. 20 of 2000 as amended
PSET	Post-school Education and Training
PwC	PricewaterhouseCoopers
PYEI	Presidential Youth Employment Initiative
QCTO	Quality Council for Trades and Occupations
RPL	Recognition of Prior Learning
SARS	South African Revenue Service
SDA	Skills Development Act No.97 of 1998 as amended
SDL	Skills Development Levy
SETA	Sector Education and Training Authorities
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprises
SoI	Statement of Intent
SP	Strategic Plan
SSP	Sector Skills Plan
SSS	SETA Skills Summit
Stats SA	Statistics South Africa
SWOT	Strengths, Weaknesses, Opportunities, and Threats
the dtic	Department of Trade, Industry and Competition
THRD	Tourism Human Resource Development
TVET	Technical Vocational Education and Training
WBL	Work-Based Learning
WIL	Work-Integrated Learning
WPPSET	White Paper on Post-School Education and Training, 2013

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1. CONSTITUTIONAL MANDATE

The Constitution of the Republic of South Africa, 1996, Chapter 2: Bill of Rights Sections 29 states that:

Everyone has the right –

a. To basic education, including adult basic education; and
b. To further education, which the state, through reasonable measures, must make progressively available and accessible.

In chapter 10 of the Constitution under Public Administration, section 195 outlines the fundamental values and principles that govern public administration, emphasising a high standard of professional ethics, accountability, the efficient, economic, and effective use of resources, and the importance of accountability and transparency. It also highlights the promotion of services that are accessible to all citizens, as well as human resource management and career development practices that align with and support the constitutional values and principles.

2. LEGISLATIVE MANDATES

CATHSSETA is a statutory body established through the Skills Development Act No.97 of 1998 as amended (SDA). It is a Schedule 3A listed public entity in terms of the Public Finance Management Act No. 1 of 1999, as amended (PFMA), and it is accountable to DHET. CATHSSETA conducts its activities within the following six (6) sub-sectors:

1. Arts, Culture and Heritage;
2. Conservation;
3. Gaming and Lotteries;
4. Hospitality;
5. Sport, Recreation and Fitness; and
6. Tourism and Travel Services.

The below table summarises the key legislation and regulations that shape the framework for skills development and education.

Table 1: Legislation guiding the work of CATHSSETA

LEGISLATION/REGULATION	PURPOSE
Skills Development Act No. 97 of 1998 as amended	This is the founding Act that enables the establishment and operational framework for Sector Education and Training Authorities (SETAs), defining their legislative mandate to oversee skills development in various sectors. It supports the development of Sector Skills Plans (SSPs) to enhance workforce productivity through industry-supported learning programmes. Additionally, it requires SETAs to enter into a Service Level Agreement (SLA) with the DHET, facilitating performance monitoring and accountability.
Skills Development Levies Act No. 9 of 1999 as amended	This Act provides the framework for the collection of skills development levies, which are collected through the South African Revenue Service (SARS). It specifies the allocation of these levies to various entities, including the National Skills Fund (NSF) and SETAs, as well as the Quality Council for Trades and Occupations (QCTO). The Act outlines how these funds can be utilised per the SDA and the SETA Grant Regulations, 2012 to ensure effective skills development initiatives.

LEGISLATION/REGULATION	PURPOSE
SETA Grant Regulations (2012)	The Regulations govern the management and disbursement of funds received by SETAs, ensuring that the financial resources are utilised effectively for skills development purposes. The regulations require that the outputs and targets set in the Annual Performance Plan (APP) align with the objectives of the SSP and the NSDP, thus promoting accountability and strategic investment in skills development.
National Qualifications Framework Act No. 67 of 2008 (NQFA)	The NQFA establishes the National Qualifications Framework (NQF), aimed at creating a comprehensive and integrated framework for learner achievement across various education and training levels. It seeks to enhance the quality of education and training, facilitate access and progression for learners, and address past inequalities in educational opportunities.
Public Finance Management Act No. 1 of 1999 as amended	This Act classifies public entities, including the 21 SETAs, as Schedule 3A entities, which mandates effective and accountable financial management of public resources allocated to these bodies. It designates governance responsibilities, ensuring that public funds are utilised in a manner that is efficient, effective, and transparent, thereby promoting public trust in the management of public resources.
Broad-Based Black Economic Empowerment Act No. 53 of 2003 as amended (B-BBEE)	The B-BBEE Act requires all government and state entities to incorporate B-BBEE compliance into their procurement processes. This includes integrating skills development initiatives into their contracts, licenses, and grants. It mandates that entities report on their skills development spending to the B-BBEE Commission while introducing new indicators to measure the impact of spending on higher education, thereby promoting broader economic participation and empowerment.
Preferential Procurement Policy Framework Act No. 5 of 2002 as amended	This legislation implements Section 217 of the South African Constitution, which mandates that contracts for goods and services by state institutions be awarded through a system that is fair, equitable, transparent, competitive, and cost-effective. It establishes guidelines for preference points in bidding processes, promoting economic transformation and ensuring that historically disadvantaged individuals and entities benefit from public procurement opportunities.
Basic Conditions of Employment Act No. 75 of 1997 as amended	This Act sets forth minimum conditions of employment, including those applicable to learnerships. It establishes binding conditions for learners, ensuring compliance with Sectoral Determination No. 5 regarding wages and allowances. This ensures that learners are treated fairly and receive appropriate support during their training.
Employment Equity Act No. 55 of 1998 as amended	The purpose of this Act is to promote fairness and equity in the workplace by eliminating unfair discrimination in employment practices. It mandates the implementation of affirmative action measures aimed at improving the representation of designated groups within the workforce. CATHSSETA is committed to allocating funding in a manner that supports equity in learning programmes, thus contributing to a more inclusive labour market.
Labour Relations Act No. 66 of 1995 as amended	This Act promotes fair labour relations in accordance with the constitutional right to fair treatment in the workplace. It ensures that both employers and employees are guaranteed their rights within the employment relationship. The legislation advocates for social justice and peace in labour relations, emphasising the importance of collective bargaining processes and dispute-resolution mechanisms.
Promotion of Access to Information Act No. 20 of 2000 as amended (POPIA)	The Act facilitates the constitutional right of access to information held by public and private bodies, promoting transparency and accountability. It designates information officers within public institutions to manage requests for information and ensure compliance with regulations, thus enhancing public access to information necessary for the exercise of rights and participatory governance.

LEGISLATION/REGULATION	PURPOSE
Protection of Personal Information Act No. 4 of 2013 (POPI)	The purpose of the Act is to protect individuals' personal information by regulating its lawful processing by responsible parties. It balances the right to privacy with the need for access to information and imposes conditions for the processing of personal data, establishing security measures to safeguard data integrity and confidentiality. This ensures that personal information is handled responsibly and protects individuals from misuse.

3. POLICY MANDATES

The below table highlights key policies that guide CATHSSETA's skills development initiatives, focusing on equitable access, and quality education.

Table 2: Key policy directives and plans

NATIONAL STRATEGIES, PLANS AND POLICIES	PURPOSE
National Development Plan, 2030 (NDP)	The NDP emphasises that skills development and education are crucial for empowering individuals and driving economic growth. It advocates for a holistic approach to education that fosters personal and societal development, enabling citizens to take control of their lives and contribute to national progress. The NDP aims to address socio-economic challenges and promote sustainable development by enhancing education and training systems. The NDP will be implemented through the MTDP, which serves as a 5-year implementation framework and a government-wide plan for the Seventh (7th) Administration. The MTDP focuses on driving inclusive growth and creating jobs; reducing poverty and tackling the high cost of living; and building a capable, ethical, and developmental state.
National Skills Development Plan, 2030 (NSDP)	The NSDP focuses on ensuring that South Africa has a skilled workforce capable of contributing to economic growth and job creation. It outlines specific objectives and performance indicators for SETAs to guide skills development efforts, emphasising the need for quality training and alignment with labour market demands. The plan aims to facilitate skills development that meets the needs of various sectors, ultimately enhancing social development.
White Paper on Post-School Education and Training, 2013 (WPPSET)	This White Paper seeks to create an integrated and responsive PSET system that improves access and quality for all citizens, including those without formal education. It redefines the role of SETAs in facilitating skills development within sectors, ensuring that training is aligned with the needs of the economy and contributes to broader socio-economic goals.
National Plan for Post-School Education and Training, 2021-2030 (NPPSET)	The NPPSET serves as a roadmap to achieve the goals outlined in the WPPSET by 2030. It aims to create an integrated and responsive PSET system characterised by streamlined roles, improved planning, increased enrolments, restructured funding, and diverse, relevant programmes. The plan emphasises enhanced cooperation between education institutions and employers, improved teaching quality, greater research productivity, and better completion rates.
National Human Resource Development Strategy, 2010-2030 (NHRDSSA)	The NHRDSSA aims to enhance human development by addressing critical skills shortages and promoting socio-economic growth. It establishes strategic priorities that guide collective efforts across all sectors to ensure that education and training are responsive to the economy's needs, thereby fostering a skilled workforce capable of driving development and innovation.

NATIONAL STRATEGIES, PLANS AND POLICIES	PURPOSE
Opening of Parliament Address, 2024	The President of the Republic of South Africa (hereafter known as 'the President'), His Excellency Mr Cyril Ramaphosa emphasised the unique opportunity to position the country as a major player in the digital economy, creating jobs in digital services and increasing training for young people in digital skills. He further stated that to ensure South Africa produces the skills our economy needs, the government will expand vocational and technical training in schools and post-school institutions and adopt a demand-led approach to skills development.
Department of Higher Education Budget Vote Speech, 2024	The Minister of Higher Education, Honourable Dr Nobuhle Pamela Nkabane, highlighted the government's commitment to transforming higher education and training to effectively tackle the skills deficit and meet the needs of the economy. She emphasised the 7th Administration's primary objective of producing a competent workforce while extending the country's skills base to enable inclusive growth. The speech also emphasised the significance of increasing access to higher education and post-secondary education and training, as well as improving the quality, responsiveness, and efficiency of the PSET system.
Medium-Term Development Plan: 2024-29 (MTDP)	The MTDP is a five-year framework that outlines the government's key objectives for national development, serving as the roadmap for implementing the NDP's long-term vision. For 2024-2029, it focuses on three (3) strategic priorities: (1) inclusive growth and job creation, (2) reducing poverty and the high cost of living, and (3) building a capable, ethical, and developmental state. These priorities aim to tackle critical national challenges and contribute to the NDP's goals. The MTDP also sets specific outcomes for the PSET sector to support these priorities, emphasising skills development to drive a just energy transition, re-industrialisation, and expanded employment opportunities. The plan targets skills programmes to improve employability, enhance education outcomes, and promote social cohesion through inclusive
Economic Reconstruction and Recovery Plan (ERRP)	The ERRP was introduced as a response to the economic impact of COVID-19, focusing on rebuilding the economy in a manner that is equitable and inclusive. Skills development is identified as a key enabler for achieving the plan's objectives, aimed at fostering resilience in the workforce and preventing job losses through targeted retraining and reskilling efforts.
Economic Reconstruction and Recovery Skills Strategy (ERRP SS)	The ERRP SS outlines 10 interventions designed to implement the ERRP in the context of skills development. It emphasises the importance of increasing access to skills training, addressing identified gaps, and ensuring that training initiatives align with the needs of high-growth sectors, ultimately supporting economic recovery and growth.
Presidential Youth Employment Initiative (PYEI)	Launched to combat youth unemployment, the PYEI seeks to create job opportunities for young people by linking them to existing and new employment pathways. By fostering collaboration among various sectors and addressing systemic barriers, the initiative aims to significantly reduce youth unemployment over the next decade, enhancing the employability and skills of young South Africans.

4. INSTITUTIONAL POLICIES AND STRATEGIES

The CATHSSETA Strategic Plan (SP) reflects the intended institutional outcomes that will help to achieve the government's priorities and realise the SETA's mandate. In addition to the aforementioned, the following are significant strategies CATHSSETA intends to continue implementing in this five-year strategic term:

- The District Development Model; and
- 2024 National SETA Skills Summit (SSS) Outcomes.

The SP and the APP also addresses the following CATHSSETA 2025/26 – 2029/30 SSP Strategic Priorities:

- Implement CATHSSETA Fourth Industrial Revolution (4IR) Sector Skills Strategy;
- Implement CATHSSETA Small, Medium and Micro Enterprises (SMME) and Entrepreneurship Skill Strategy;
- Analysis of skills needs;
- Addressing occupational shortages and skills gaps;
- Sector transformation;
- Review and realign legacy qualifications into occupationally directed qualifications in line with the pre-2009 Ministerial directive;
- Increased partnerships to include worker-initiated interventions; and
- Monitoring and Evaluation (M&E).

In addition to the SSP-identified sector skills priority intervention, the AA held its 2024/25 Board strategic planning session to reflect on the 2020/21 - 2024/25 strategic priorities and determine the strategic direction that the SETA must pursue in the 2025/26 – 2029/30 period. The following strategic key interventions were identified as the key focus:

- Improving the integration, coordination and collaboration with SETAs and industry for effectiveness and efficiency;
- Partnerships: Identify the cross-section of value chains for partnerships with other agencies/SETAs/ government departments;
- CATHSSETA brand positioning: expand national footprint;
- Growing revenue through increasing the number of levy payers;
- Digitalisation; and
- Implement high impact projects

The above key priority interventions have been consolidated into four (4) strategic priorities for the 2025/26 – 2029/30 strategic planning period. These priorities, collectively known as CEED, focus on:

a. Capacity;
b. Employment;
c. Economic Growth; and
d. Digitalisation

5. RELEVANT COURT RULINGS

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

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

On the 16th of October 2019, the LAC delivered a Judgement on the appeal brought by Business Unity South Africa (BUSA), which set aside Regulation 4(4) of the Grant Regulations and directed that the Grant Regulations of 2012 remain in force. The implication is that Regulation 3(12) of the SETA Grant Regulations will no longer apply to SETAs and the NSF.

Moreover, on the 17th of January 2020, DHET issued a circular to all SETAs, communicating the Department's position on the implementation of the Judgment of the LAC of January 2019. It was stated in the circular that, although SETAs are compelled to pay the Mandatory Grant to levy-paying employers, there is no prescribed percentage that SETAs should pay as per Regulation 4(4), as the latter was set aside. This leaves the SETA with the discretion to decide on the percentage amount to be paid as a Mandatory Grant, to any employer.

6. SITUATIONAL ANALYSIS

The outcome of the general elections on 29 May 2024 saw the formation of the Government of National Unity (GNU). A Statement of Intent (SoI) bounds the GNU and lays the foundational principles and minimum programme of priorities. The MTDP serves as the 5-year medium-term plan for the 7th Administration of Government, focusing on addressing key national challenges. It outlines three (3) strategic priorities: (1) promoting inclusive growth and job creation, (2) reducing poverty and addressing the high cost of living, and (3) building a capable, ethical, and developmental state. To support these priorities, eight (8) key outcomes were identified for the PSET sector:

1. A Just energy transition;
2. Increased employment opportunities;
3. Re-industrialisation, localisation and beneficiation;
4. Skills for the economy;
5. Improved education outcomes and skills;
6. Social cohesion and nation-building;
7. Improved governance and performance of public entities; and
8. A capable and professional public service.

In this context, SETAs play a crucial role in developing a skilled and competent workforce by addressing skills development and employment issues in the country. South Africa faces persistently high unemployment rates, exacerbated by economic challenges and structural issues. The unemployment rate in South Africa has been high, fluctuating around 30% or more, with youth unemployment being particularly severe. The unemployment rate increased to 33.5% in the second quarter of 2024 compared with 32.9% in quarter one (1) of 2024, one of the highest in the world (Statistics South Africa [Stats SA], 2024). This high rate of unemployment disproportionately affects the youth, with over 60% of young people aged 15-24 unemployed. This is due to a combination of factors including a mismatch between skills and job market needs, lack of experience, and economic instability.

The NEET rate among South African youth is also concerning. Approximately 3.6 million (35.2%) out of 10.3 million young people aged 15-24 years fall in the NEET category, due to barriers such as lack of educational opportunities, unemployment, and disengagement from the labour market. Factors contributing to NEET rates include inadequate career guidance, lack of access to vocational training, and economic barriers that prevent continued education or job searching.

Therefore, addressing unemployment requires a multifaceted approach, including enhancing skills development for youth, women, and people with disabilities. Crucial to this effort are programmes that align education and training with industry needs, thereby improving employability of vulnerable groups and providing the workforce with relevant skills. Additionally, fostering entrepreneurship and supporting SMMEs are essential for job creation and economic growth. However, the PSET System-Wide Mid-Term Performance Review Report (2022) indicates that despite the government's advancements in development-focused planning processes, significant concerns persist, including:

a. **Policy Misalignment:** Inadequate alignment between policy and planning, with institutional plans from the DHET and SETAs not sufficiently matching government development priorities;
b. **Poor Inter-Governmental Coordination:** Insufficient alignment of planning priorities across different government levels and entities;
c. **Compliance Focus:** A continued focus on compliance in institutional planning, despite various shifts.
d. **Lack of Planning Capacity:** Unresolved deficiencies in planning capacity that result in inadequate support for sector planning aimed at development outcomes.

CATHSSETA operates in a dynamic environment that increasingly emphasises impact-driven performance and enhanced sector collaboration. The outcomes of the recent SSS highlight the need for an integrated delivery mechanism to implement SETA Integrated High Impact Programmes (SIHIPs), with a focus on rural development, infrastructure, and entrepreneurial growth. Additionally, there is a strong push towards comprehensive digitisation, effective ICT shared services, and fostering robust partnerships with employers and stakeholders. The summit underscores the need for a paradigm shift towards impact-driven performance monitoring and the creation of advanced technology-focused skills centres. Below is the comprehensive list of the summit outcomes:

1. A need for a paradigm-shift from target-driven to impact-driven performance monitoring;
2. Set up an integrated institutional delivery mechanism to ensure implementation of the launched six (6) SIHIPs:
    a. Rural Development for Community Impact;
    b. Infrastructure development and public sector institutional delivery capacitation;
    c. Significant reduction in unemployment people including graduates;
    d. Sustainable entrepreneurial, SMME, and cooperatives development;
    e. Holistic digitisation and advancement of technological infrastructure, research and development;
    f. Effective and efficient shared services on information and communication technology (ICT) for SETA-wide learner information learner management system;
3. Creation of sound Partnerships with employers and other stakeholders for delivery of impactful skills development interventions (WBL).
4. The establishment of intersectoral smart technology-related skills centres to facilitate digital transformation by ensuring optimal skills provision to a new-era worker.
5. The establishment of mechanisms to ensure that the absorption of learners into the economy is accelerated.
6. Adopt an approach by involving different stakeholders in mapping their needs and conceptualisation of interventions.
7. Develop and implement a collective SETA Integrated Management System for learner information.
8. SETA Boards to have diverse and relevant skills to create an enabling environment for successful execution of the SETA mandates.
9. Inter SETA collaboration efforts to improve efficiency, effectiveness and achievement of greater impact including sharing of success stories.
10. Formulate Strategic collaboration and partnerships within PSET and other social partners to identify challenges, and opportunities and support the growth and sustainability of small businesses, cooperatives and entrepreneurs, as well as impact assessment.
11. Curriculum to include entrepreneurship.
12. Set up monitoring and evaluation systems to inform planning and continual improvement to achieve greater impact.

Building on these outcomes, the 2024 CATHSSETA Skills Conference further reinforced the importance of improving sector integration, expanding access to education, developing responsive qualifications, and supporting the growth of SMMEs and cooperatives, particularly in underserved areas. These priorities align with the focus on digital transformation and the implementation of HIPs aimed at driving labour market absorption and economic growth.

In response to these envisioned outcomes, the CATHSSETA Board strategic planning session for 2025/26 – 2029/30 emphasised improving integration with other SETAs, enhancing CATHSSETA's brand positioning, and expanding its national footprint. The strategic focus includes mobilising resources to increase the SETAs revenue, leveraging partnerships, and coordinating efforts across the sector to ensure effectiveness and efficiency. Key to this is reevaluating CATHSSETA's operating model to address the limitations of a one-size-fits-all approach to planning, which has proven inadequate for servicing the diverse needs of the six (6) distinct sub-sectors within its mandate.

Each sub-sector—ranging from Arts, Culture and Heritage to Tourism and Travel Services—has unique challenges, skills requirements, and developmental needs that require tailored strategies rather than a uniform approach. By adopting a more differentiated operating model, CATHSSETA can better align its programmes and interventions with the specific demands of each sub-sector.

6.1. BACKGROUND OF THE SECTOR

Each of the six (6) CATHSSETA sub-sectors is unique and plays a significant role in the economy and the quest for social cohesion. Approximately 98% of enterprises covered under CATHSSETA are classified as SMMEs, which are vital to South Africa's economy and align with the NDP 2030 vision of SMMEs generating GDP and employment growth. Similarly, SMMEs also represent roughly 98% of South Africa's businesses and employ around 50% of the workforce. Despite their importance, many however, are survivalists, facing limited funding, low levels of awareness, and inadequate market access.

CATHSSETA's response includes the SMME and Entrepreneurship Strategy, which aims to address these challenges by enhancing training, improving communication, and leveraging technology for SMMEs. The strategy emphasises forming strategic partnerships and prioritising impactful projects to overcome barriers, particularly for SMMEs in rural areas, and to support their growth more effectively.

The table below delineates the distribution of levy-paying entities within the CATHSSETA sector for the 2023/24 period, totalling 17 378 entities.

Table 3: Number of CATHSSETA levy payers

SUB – SECTOR	SMALL (1-49)	MEDIUM (50-149)	LARGE (150+)	NUMBER OF LEVY PAYING EMPLOYERS	% IN THE SECTOR
Arts, Culture and Heritage	1 159	10	8	1 177	7%
Conservation	785	8	4	797	5%
Gaming and Lotteries	285	11	28	324	2%
Hospitality	11 037	175	101	11 313	65%
Sport, Recreation and Fitness	1 575	13	9	1 597	9%
Tourism and Travel Services	2 147	15	8	2 170	12%
	98%	1%	1%	100%	
Total	**16 988**	**232**	**158**	**17 378**	**100%**

The table above depicts the employer profile of the CATHSSETA sub-sectors. The SDA provides for levy-paying organisations to claim their levies through the Mandatory Grant system. However, SMMEs with an annual payroll of less than R500 000 are exempted from paying the skills development levy (SDL) and submitting Mandatory Grant applications. This impacts the number of levies the SETA receives, due to the proliferation of SMMEs serviced by the SETA.

6.2. SECTOR CHALLENGES

The SETA faces several challenges that impact on its effectiveness in facilitating education and training in the sector. One of the key issues is the misalignment between learning programmes and industry needs, which is a result of two (2) main reasons. Firstly, the SETA relies on a significantly low number of entities that submit Mandatory Grant data to determine sectoral occupational demands. Out of the 17 378 entities that contribute skills development levies, approximately 7% submit Mandatory Grant applications. The SETA therefore faces a challenge in assuring data representation due to the limited analysis scope. Secondly, as industries evolve rapidly, SETAs, together with HEIs and TVET colleges often struggle to keep curricula up to date, resulting in a mismatch between the skills possessed by graduates and those required by employers. This disconnect also contributes to high unemployment rates among graduates and exacerbate skills shortages in critical sectors.

There is an urgent need for a review of CATHSSETA qualifications registered with the QCTO. A comprehensive analysis of career paths and the realignment of qualifications with the evolving needs of industry are necessary. The SETA must foster partnerships between industry and HEIs to ensure that training programmes and sector qualifications remain relevant and effective, particularly for TVET colleges. Employers play a crucial role in shaping and supporting training initiatives that align with job market demands. Without robust employer involvement, training programmes may fail to address the industry's needs effectively.

In addition to the qualification and industry alignment issues, sector stakeholders have highlighted a significant gap in support structures once individuals are employed. There is a notable absence of adequate mentorship and coaching, which are vital for the long-term success of new job entrants. This concern was raised during discussions at the CATHSSETA Skills Conference Gaming and Lotteries' Commission, as well as in SSP stakeholder engagements. It was noted that targeted interventions are necessary to reintegrate experienced professionals into the value chain for mentoring and skills transfer, particularly in the Arts, Culture, and Heritage sub-sector.
Despite progress in promoting the development of young Africans through the transformation agenda, these individuals often lack the ongoing support necessary for their success. As older staff members leave, valuable institutional knowledge is lost, and the lack of recognition for prior learning (RPL) further exacerbates the problem, particularly for those who are not absorbed into the workforce after completing their learnerships. Furthermore, the challenge the sector faces is that some of the sector employers are reluctant to accommodate TVET college learners for WIL) to gain practical experience. Despite completing theoretical training, learners struggle to secure practical placements, creating a bottleneck in their development and hindering the goal of establishing TVET colleges as institutions that provide both education and work-ready skills.

In the Mid-Term Review of the 2020/21 – 2024/25 SP, administrative bureaucracy was also highlighted as a key challenge for SETA stakeholders, particularly SMMEs in the sector. SETA processes have been described as complex and often involve cumbersome bureaucratic processes in managing and implementing training programmes. This bottleneck can slow down responses to emerging skills needs and hinder the efficiency of the process of implementing skills programmes. The challenge posed also creates obstacles for organisations seeking to access training opportunities in the SETA.

Additionally, the slow integration and adoption of technology exacerbates these issues. Both SETA processes and the adoption of modern digital tools and e-learning platforms by training providers are lagging. This technological lag leaves training methods outdated and less effective, impeding learners' readiness for increasingly technology-driven work environments. It also complicates the tracking of learner progress and funding, as the absence of a centralised monitoring system prevents SETAs from sharing information and managing cases of learner double-dipping

While the CATHSSETA Discretionary Grant process has effectively allocated funds to youth initiatives, reflecting a commitment to national goals for reducing youth unemployment, and despite receiving an unqualified audit over the past five years, the Mid-Term review also identified several other challenges. CATHSSETA's strategic approach was criticised for applying a "one-size-fits-all" model across its six (6) sub-sectors. The previous SP and, by extension the APPs, lacked detailed strategies for each sub-sector, resulting in partial achievement of the SETA's mandate of effectively addressing the unique skills needs of each of the various sub-sectors. Additionally, the varying ratings of CATHSSETA achievements across the sub-sectors highlighted the inefficacy of a uniform approach, and there were notably disparities between the CATHSSETA leadership's perceptions of success and the actual ground reality, reflecting viewpoints among stakeholders, the board, the executive, and staff.

Additionally, the current operating model of CATHSSETA is not effectively responding to the needs of its diverse sub-sectors. Although the NSDP and SSP categorise the economic sectors under CATHSSETA into six (6) sub-sectors, each sub-sector also comprises its own distinct industries, and the SETA is duty-bound to service the needs of these industries based on their relative size, economic contribution, and other relevant factors. However, the current structure of the SP and the existing operating model of the SETA does not allow for the tailored, sector-specific strategies required to effectively address the unique challenges of the sector. This misalignment is compounded by a lack of visibility of the SETA, particularly in rural areas, further limiting the SETA's ability to provide optimal support in each sub-sector, further exacerbating the issues related to resource allocation and strategic focus.

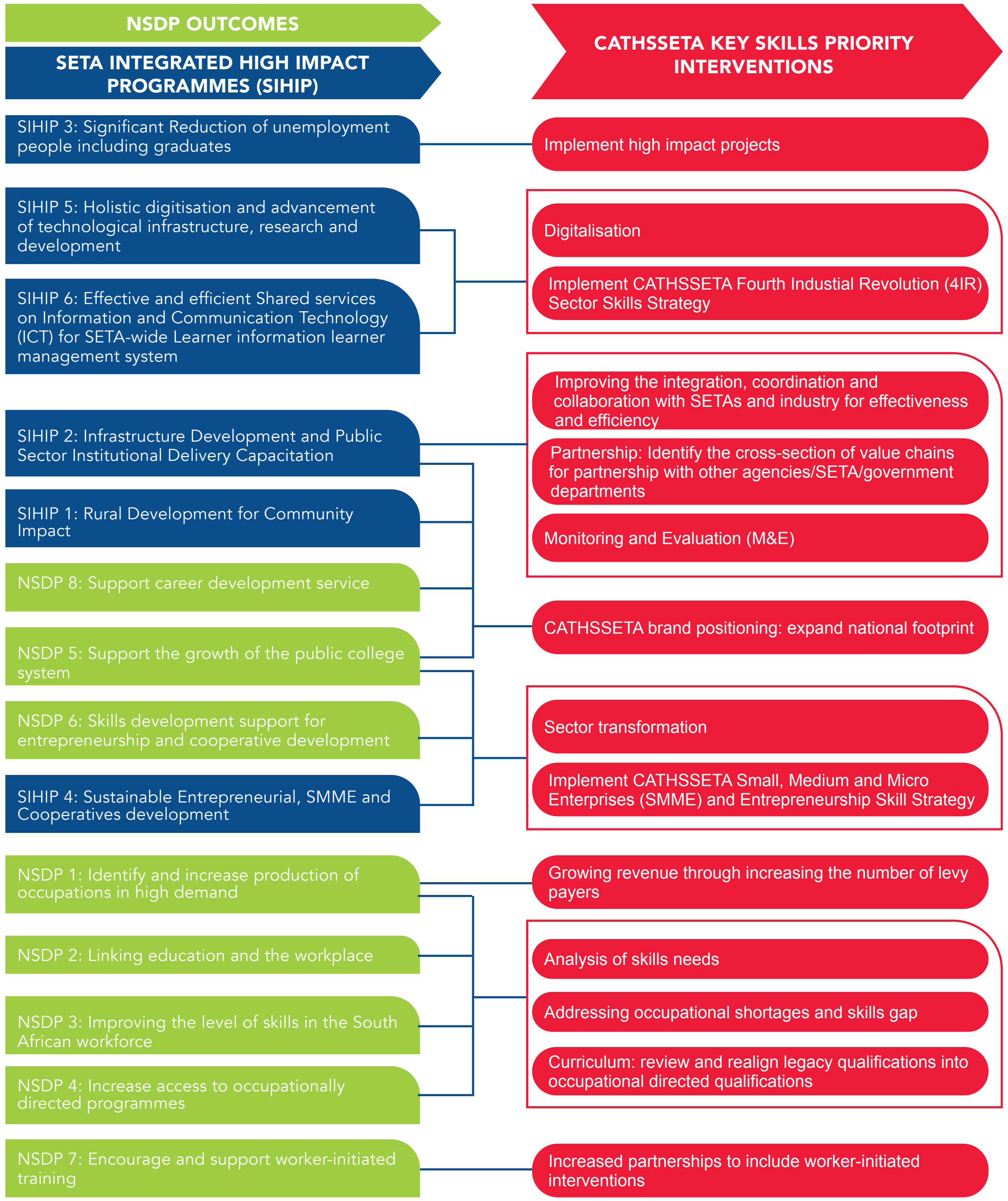
Compounding these challenges is the disparity between the large labour force CATHSSETA needs to service and its limited budget. The financial constraints faced by CATHSSETA are significantly influenced by the prevalence of SMMEs in the sector, many of which contribute minimally or not at all to the skills development levy. This budget limitation restricts CATHSSETA's ability to adequately respond to industry demands, thereby affecting its capacity to drive meaningful change.

6.3. STRATEGIC PRIORITIES AND ACTION PLANS, AS IDENTIFIED THROUGH THE SECTOR SKILLS PLANNING PROCESS

Building on the priorities set for the 2020/21 to 2024/25 period (identified in black font below), the AA has further identified key strategic priorities to guide the SETA's efforts (identified in red font below). These priorities have been organised together with the SSP priorities, assessing their alignment to the NSDP as the guiding strategy and the SETA Integrated High Impact Programmes (SIHIP) as outcomes of the SETA Skills Summit of 2024. The strategic priorities are mapped to the NSDP outcomes and SIHIPs as follows:

Figure 1: CATHSSETA Key Skills Priority Interventions

6.4. MEASURES TO SUPPORT NATIONAL STRATEGIES AND PLANS



Supporting national strategies is central to CATHSSETA's strategy and its support for the six (6) sub-sectors. These strategies are executed through partnerships with national departments and key industry players. The NPSSET and outcomes of the SSS necessitate a review of these partnerships to align with national skills priorities. Relevant sector strategies are overseen by the National Department of Sport, Arts and Culture (DSAC), the Department of Tourism, the Department of Forestry, Fisheries and the Environment (DFFE), and the Department of Trade, Industry and Competition (the dtic).

Table 4: SETA support for national strategies and plans

NATIONAL STRATEGY/ PLAN	CATHSSETA PLANNED ACTION
The National Skills Development Plan 2030	To support the NSDP, CATHSSETA will implement the 4IR Sector Skills Strategy, analyse skills needs, and expand WIL and graduate development programmes for unemployed youth. It will host workshops with sector federations and associations to build a knowledge hub, tackle skills gaps through employer and government partnerships, and support training at TVET and CET colleges. Additionally, CATHSSETA will implement the SMME and Entrepreneurship Skills Strategy and collaborate with organised labour to address occupational shortages.
National Plan for Post-School Education and Training, 2021-2030	CATHSSETA will focus on rural development, infrastructure, and reducing unemployment by expanding WIL placements, graduate development programmes, and skills training for SMMEs. It will review and realign qualifications and support TVET and CET colleges with updated courses. Partnerships with industry, NGOs, and PSET institutions will enhance education-workplace synergy and support youth-owned businesses. CATHSSETA will also create flagship youth programmes and implement the 4IR Sector Skills Strategy to address digital skills needs.
The Presidential Youth Initiative	CATHSSETA aims for 60% of its learning programme beneficiaries to be youth. It will partner with youth portals for funding and training information, provide career services for grades 9-12, and work with youth groups to support youth-owned businesses. Collaborations with the Department of Small Business Development (DSBD) and the National Youth Development Agency (NYDA) will focus on SMME and venture creation in townships and rural areas. A flagship programme will offer training, mentorship, and business development. Additionally, CATHSSETA will connect unemployed youth, learners, and graduates to sector opportunities and maintain a database for job and skills development.
The Economic Reconstruction and Recovery Plan and The Economic Reconstruction and Recovery Plan Skills Strategy	CATHSSETA will offer skills programmes for SMMEs and short courses to address skills gaps. It plans to expand WBL and WIL for unemployed youth. The SETA will also update the Critical Skills List, implement HIPs to address sectoral shortages and revise legacy qualifications into occupationally directed ones.
The District Development Model (DDM)	The DDM is key to CATHSSETA's efforts to increase awareness of its programmes across urban and rural areas. To enhance its rural and urban reach, CATHSSETA will continue prioritising infrastructure partnerships, particularly for TVET and CET colleges and optimise its rural/urban reach and DDM response through the effective use of satellite locations in the provinces of the Western Cape, the Free State and KwaZulu-Natal.
Human Resource Development Strategy for South Africa 2010-2030	CATHSSETA makes a concerted effort to identify training needs and offer responsive training programmes for its sector. A host of learning interventions are offered, through WBL programmes, bursaries and artisan programmes, in which employed and unemployed people can attain the necessary knowledge and skills to be productive and improve their quality of life, as envisaged by the HRD-SA. CATHSSETA will continue to address skills gaps and undertake capacity building, research, and enter into strategic partnerships to the advantage of its sector.

NATIONAL STRATEGY/ PLAN	CATHSSETA PLANNED ACTION
National Cultural Industries Skills Academy, (NaCISA)	NaCISA is a special-purpose vehicle of the DSAC and a central point for capacity building and skills development in the Arts, Culture and Heritage sub-sector. It is an incubator for almost all the skills that are needed to have an optimally functioning Arts, Culture and Heritage sub-sector. CATHSSETA will design a flagship youth programme encompassing training, mentorship, and business development support, and create knowledge hubs to facilitate resource sharing.
National Tourism Sector Strategy (NTSS) 2016–2026	The role of CATHSSETA, through the NTSS, is to identify training needs and to offer training programmes that are aligned to the needs of the sector, with the emphasis being on developing and improving skills within the sector. The SETA, in response, needs to channel funding support to developing coaches and administrative and technical officials, and partner with HEIs to ensure that sport tourism qualifications are offered.
Medium-Term Development Plan, 2024-29	CATHSSETA is committed to addressing the MTDP outcomes to support South Africa's socio-economic goals. Through WBL programme opportunities, the organisation aims to equip unemployed individuals with practical skills and experience to enhance their employability and reduce poverty. Through strategic partnerships with sector employers, universities, TVET, and CET colleges, including those in rural communities, CATHSSETA will seek to align training initiatives with industry needs and ensure equitable access to opportunities. Additionally, CATHSSETA will support local SMMEs through targeted skills development and capacity-building, fostering economic growth in underserved areas. To further contribute, CATHSSETA is also exploring interventions to enhance effective corporate governance and build a capable, professional public service, supporting the development of an ethical and developmental state.
Tourism Human Resource Development (THRD) Strategy	Hospitality and Tourism and Travel Services sub-sectors are addressed in the THRD Strategy which is also linked to both the NTSS and the NSDP, the SETA will identify and support the training needs of the sub-sectors through research, as well as funding of priority occupations identified in the SSP. It will further provide training opportunities to SMMEs, as well as forge strategic partnerships with industry to improve capacity building and sustainability of the sub-sector through research and the development of high-impact projects.

6.5. FINDINGS FROM THE EVALUATION STUDIES TO INFORM THE STRATEGY

CATHSSETA conducted a track and tracer study of learners who completed funded learning programmes during the 2021/22 financial year. The evaluation study conducted in the 2023/24 financial year sought to understand the successes and challenges of its learning programmes and offer recommendations for future improvements.

This included assessing those who are employed, self-employed, those who remained at the same job, changed jobs, were looking for a job, or had chosen to study further. The results showed a positive impact, with employment rising from 27% before the programme to 48% afterwards. Those receiving bursaries saw an increase in employment from 17% to 51%, highlighting the benefit of financial support. Income levels also improved, with the percentage of beneficiaries earning less than R3 200 decreasing from 31% to 8%, and those earning more than R12 801 increasing from 8% to 21%.

The evaluation of the learning programmes revealed high relevance, with 78% of beneficiaries applying acquired skills in their work tasks and 97% finding the skills useful, particularly for self-employed individuals. Beneficiaries experienced a significant increase in skill levels, from an average of 6.1 before the programme to 8.4 afterwards. Additionally, 72% of beneficiaries reported enhanced employment opportunities, while 61% noted significant career impact. Satisfaction with the programmes was notably high, with 68% of beneficiaries very satisfied and 24% somewhat satisfied. Employer feedback indicated general satisfaction, with 56% satisfied and 38% very satisfied.

Employers highlighted benefits such as improved youth development and productivity but noted challenges related to mentoring and administrative processes. Employers suggested improvements in administrative processes and faster turnaround times for queries, administration, and payments.

The study recommended several actions for CATHSSETA which include conducting a biennial review of learning programmes and curricula in collaboration with industry experts, employers, and stakeholders to align with current industry needs is essential. Additionally, a comprehensive study to assess skills demand and supply within the sector can help minimise skills misalignment as well as establishing job placement services will enhance employment prospects for beneficiaries' post-programme. Streamlining administrative processes and improving turnaround times for queries and payments will enhance the overall experience for employers and beneficiaries. By implementing these recommendations, CATHSSETA can make more informed decisions and refine its learning programmes to better support beneficiaries' career pathways and employment outcomes.

7. EXTERNAL ENVIRONMENT ANALYSIS

South Africa's economic landscape remains fraught with challenges, as the country struggles to regain momentum amid persistent global and domestic uncertainties. The unstable global environment, influenced by geopolitical tensions, high energy prices, and fluctuating financial markets, continues to exert pressure on the local economy. This, combined with rising interest rates, high inflation, and ongoing issues such as electricity supply instability, has further weakened the macroeconomic outlook.

The establishment of the 7th Administration following the May 2024 general elections adds a new layer of strategic directive, as the country navigates through this period of political and economic transition. Against this background, the Political, Economic, Social, Technological, Environmental, Legal and Innovation (PESTELI) analysis remains a critical tool for understanding the external factors that influence the organisation's strategic direction. The table below provides a summary of key external factors identified during the strategic planning session:

Table 5: PESTELI analysis

PESTELI FACTORS	DESCRIPTION
Political Factors	• Changes in political leadership at government level • Geopolitical wars and unrest
Economic Factors	• Slow economic growth • Fewer levy-paying employers if the economy is not growing sufficiently • Unemployment • Emerging career paths • Skills mismatch (supply and demand) • Increasing inflation • Increasing fuel costs • Contraction of global financial markets
Social Factors	• High unemployment rate (youth unemployment constitutes a high risk to national stability) versus entrepreneurship programmes as per the NSDP • Increased attractiveness of domestic tourism • High proportion of people living in poverty • Gender-based violence, a widespread and common occurrence in South Africa • Inequality in income and education access • High crime levels, working against South Africa as an international travel destination
Technological Factors	• Innovation and technology (robotics, artificial intelligence, Internet of Things, etc.) that will influence the industry and market and the way the sector operates • E-learning proposed • Online communication platforms

PESTELI FACTORS	DESCRIPTION
Environmental Factors	• Exploring environmentally friendly alternatives such as the green economy • Effects of climate change on weather patterns (e.g. increased flooding) • Issues with infrastructure (e.g., unsafe beaches in Kwa-Zulu Natal, growing water issues in the Gauteng province)
Legal Factors	• Regulation of the SETA budget limits the resources available to fulfil its legislative mandate • Compliance with the POPIA • Directives from DHET, SAQA and QCTO, including the pre-2009 Ministerial directive on occupational qualifications • Labour Appeal Court Judgment on the case brought by BUSA, regarding the 60% Mandatory Grant payment to be paid to the levy-paying employers • Uncertainties about SETA landscape post 2030
Innovation	• Adoption of new technologies (e.g., AI, Virtual Reality) can enhance training delivery and create new service offerings • Service Innovation: The development of unique and personalised experiences for customers can drive demand • Process Innovation: Improving operational efficiency through innovative processes can reduce costs and enhance competitiveness • Business Model Innovation: Exploring new ways of delivering services and generating revenue can open up new markets • Adoption of digital booking systems and mobile apps for seamless visitor experiences increased by 25% in 2023

8. INTERNAL ENVIRONMENT ANALYSIS

This section describes CATHSSETA's internal environment analysis, focusing on the institution's structure, configuration, and other organisational arrangements that impact its ability to fulfil its mandate.

Emanating from the Management and Board Strategic Planning Session, the SETA utilised the Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis tool to identify and assess factors affecting the successful implementation of its strategy. The table below presents the results of this SWOT analysis:

Table 6: SWOT analysis

STRENGTHS	WEAKNESSES

• National footprint (Tourism, Hospitality and Sports)
• Capacity building programmes for employees
• Governance and Controls
  ◦ Strong governance/oversight structures
  ◦ Transparent processes in DHET and SETA
  ◦ Internal audit and risk controls, including Combined Assurance and Enterprise Risk Management
  ◦ Unqualified audit
• People
  ◦ A young, vibrant and dedicated team
  ◦ Institutional knowledge and capacity
• Research evidence-based decision-making
• Increase in strategic partnerships with PSET institutions and industry bodies
	• CATHSSETA brand and footprint are national but not visible to the desired level especially in rural areas
	• Homogeneous treatment of sub-sectors
	• Inadequate use of partnerships to initiate learning programmes
	• People
	  ◦ Inadequate staffing
	  ◦ Low staff morale
	  ◦ Shortage of sector experts
	• Processes
	• Lack of streamlined business processes
	• Inherent bureaucratic red tape as a public entity
	• Systems
	  ◦ Enterprise Resource Planning (ERP) system functionality
	  ◦ Inadequate capacity in ICT
	• Insufficient project management
	• Inadequate stakeholder engagement
	• Lack of follow-through on research findings
	• Inadequate business continuity management

OPPORTUNITIES	**THREATS**

• Enhance the CATHSSETA Operating Model
  ◦ Increase rural footprint (partnerships with local municipalities to increase rural footprint)
  ◦ To improve revenue generation
  ◦ Capacitating the Information and Communication Technology (ICT) unit
  ◦ Review of CATHSSETA operating model to respond to sector needs
• Communication
  ◦ Dissemination of research findings to stakeholders
  ◦ Improved stakeholder engagement
• Technology
  ◦ Implementation of 4IR
  ◦ Roll-out of new technologies
• Review and align legacy qualifications to occupationally directed qualifications in line with the pre-2009 Ministerial directive
• Increasing attractiveness of domestic tourism
• Partnerships
  ◦ Establish new partnerships with traditional leaders
  ◦ Strategic partnership for new venture creation and training of cooperatives
  ◦ Improve skills offered to people with disabilities through partnerships
• Partnership with communities to promote local sport/ activities, and safe and eco-friendly tourism
• Partnership with local law enforcement to create safe community spaces
	• Resource Limitations
	  ◦ Stakeholders to be serviced are more than levy-payers
	  ◦ Limitation of administration cost due to SETA Grant Regulations
	• TVETs
	  ◦ Outdated curriculum and programmes still offered at TVET colleges
	  ◦ The capacity of TVET lecturers to carry out the CATHSSETA vision
	  ◦ Inadequate and/or ageing TVET infrastructure to support effective learning
	• Labour Appeal Court Judgment on the case brought by BUSA, regarding the 60% Mandatory Grant payment to be paid to the levy-paying employer
	• Barriers to implementing macro policies
	• Unemployed and untrained youth a political time bomb
	• Learners double dipping learning programmes across SETAs
	• High crime levels

8.1. ORGANISATIONAL ENVIRONMENT

8.1.1. GOVERNANCE ARRANGEMENTS

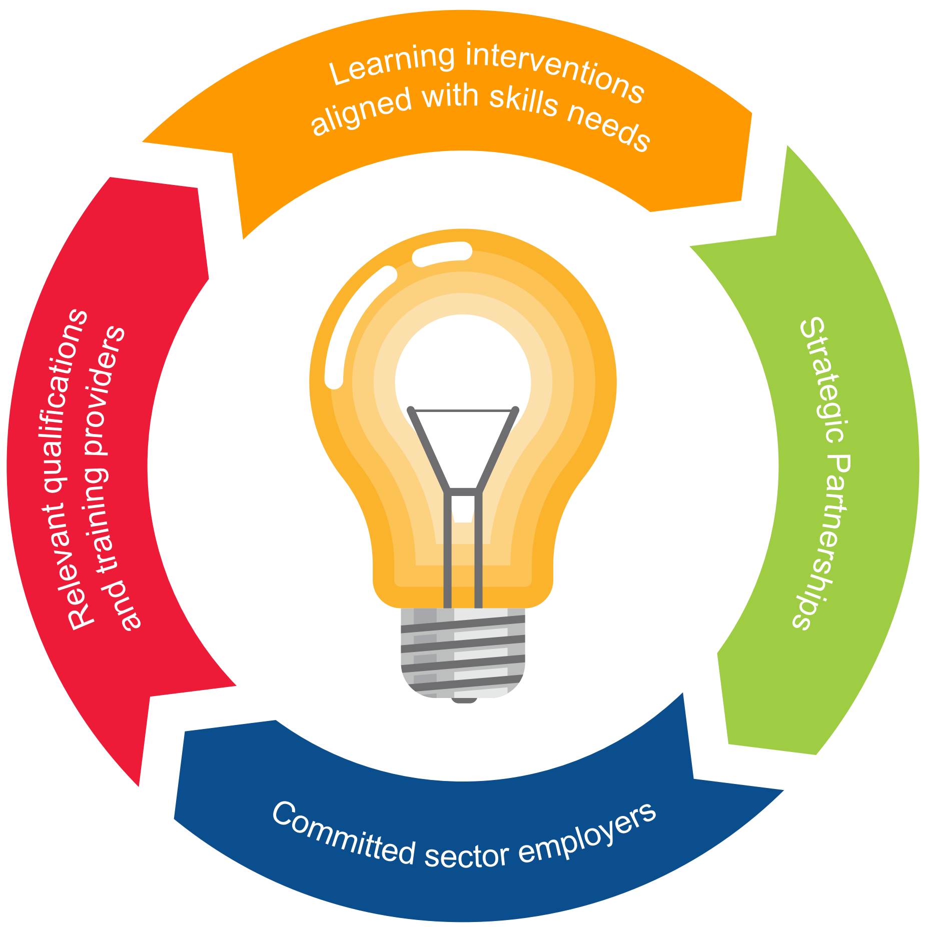
The CATHSSETA AA is appointed under a five-year contract, effective from 01 April 2020 to 31 March 2025. Upon its induction, the AA established committees to support its oversight duties in the management of the SETA. These committees include the Executive Committee, the Finance and Remuneration Committee, the Audit and Risk Committee as well as the Governance and Strategy Committee. Each Committee functions according to its Charter, which details the roles and responsibilities.

The SETA is currently undertaking a comprehensive review of its operating model to better address the needs of its diverse sub-sectors. This review aims to align the SETA's structure and processes more closely with the unique requirements of each sub-sector, acknowledging the distinct industries within them. By re-evaluating and redesigning its approach, the SETA seeks to enhance its ability to deliver targeted support and effectively manage resources. The review process will involve several critical steps to ensure better alignment with its legislative mandate and the needs of its sub-sectors.

8.1.2. THE SETA'S EXISTING MECHANISMS TO DELIVER ON ITS MANDATE

The SETA delivers its services through mechanisms which bring together various stakeholders and key role players, to collaborate and share best practices. These partnerships and collaborations are vital to ensure that there is a commitment to deliver prioritised learning programmes for the sector. Figure 2 below highlights the interplay between these success factors.

Figure 2: High-level success factors

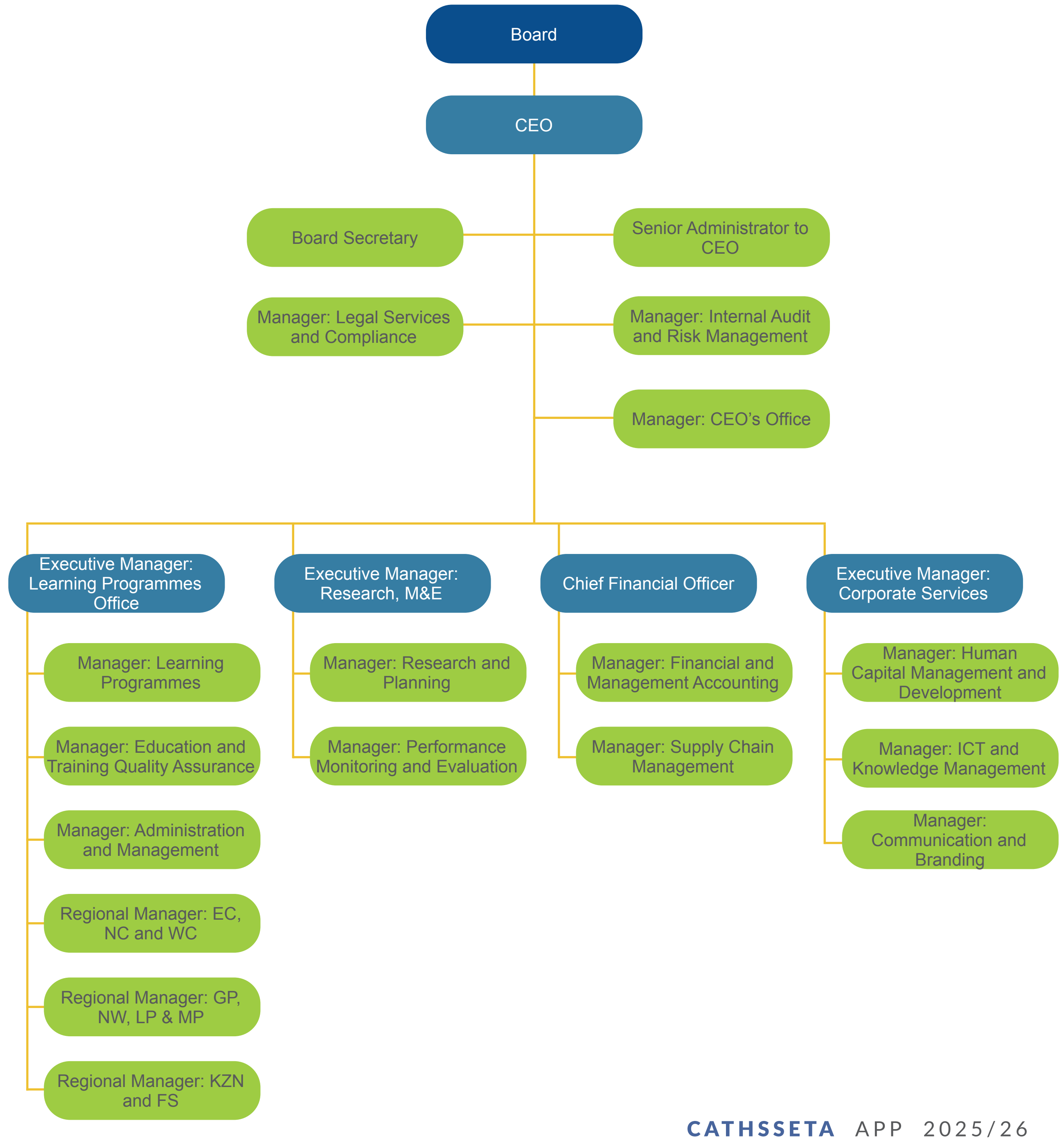


CATHSSETA's learning interventions are central to its value proposition. The SETA is currently reassessing its operational model to better align its institutional structures and optimise business processes, to meet the needs of the six (6) sub-sectors. In this regard, forming strategic partnerships and collaborating is crucial. These collaborations enhance the SETA's ability to address industry demands and leverage collective strengths to achieve its objectives. By partnering with public and private HEIs, TVET and CET colleges, and sector employers, the SETA can extend its reach, ensuring that its programmes and initiatives benefit a wider audience to address current skills gaps.

8.1.3. ORGANISATIONAL STRUCTURE

Our organisational structure was designed to help the organisation fulfil its mandate and support its business processes towards meeting its goals. The SETA has a total of 77 employees, comprising 67.5% women and 31.2% youth. Currently, none of the employees have reported living with any form of disability. CATHSSETA's B-BBEE recognition level is currently 0%. Additionally, the macrostructure has been reviewed and aligned with our current strategy, as illustrated in the diagram below.

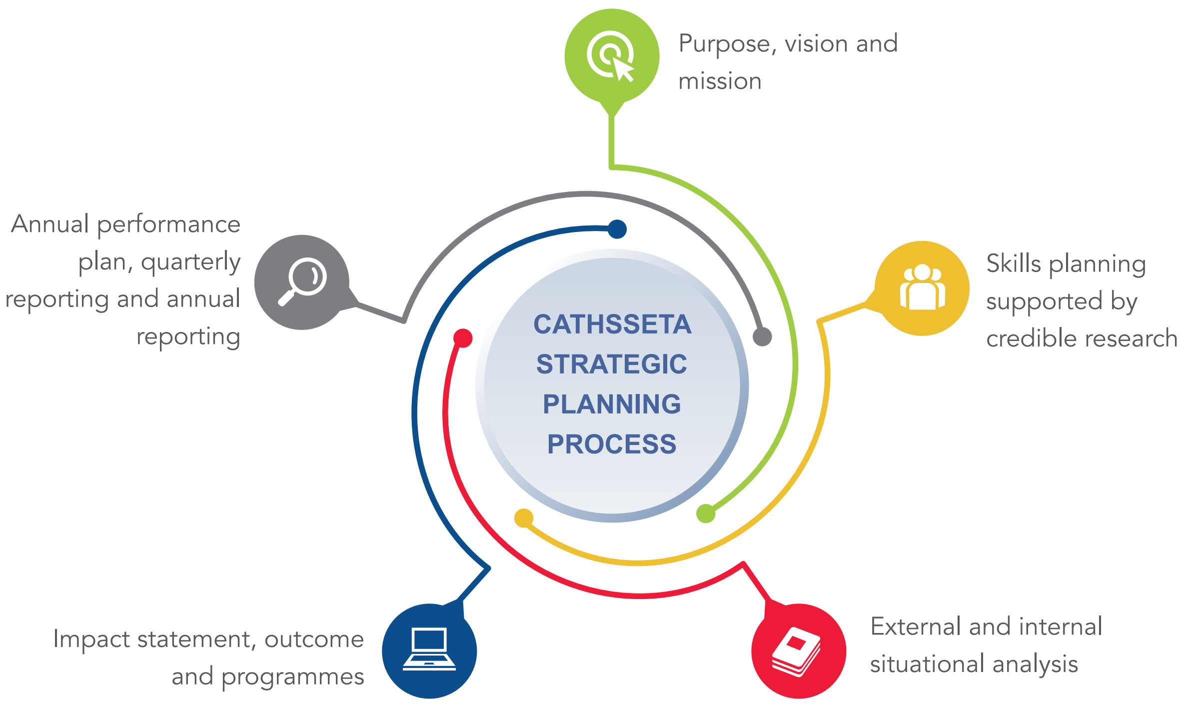
Figure 3: CATHSSETA organisational structure



8.1.4. DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The figure below illustrates CATHSSETA's Strategic Planning Cycle, detailing the step-by-step processes followed. The SETA reviewed its vision, mission and values to determine whether they are still fit for the purpose and aligned with the priorities of the MTDP and 7th Administration. This was preceded by the skills planning process which encompassed labour market research to identify critical skills required by the sector; followed by scanning the environment using tools for strategic planning, among which: the PESTELI and SWOT analysis; identification of outcomes, outputs and performance targets within which the performance of the SETA will be measured. The final steps involve implementing the plan; and conducting quarterly and annual reviews to assess progress against the predetermined performance targets.

Figure 4: CATHSSETA strategic planning process



In developing this APP, a strategic planning session was convened by the AA and the following steps were undertaken:

- Reviewing the CATHSSETA planning process;
- Reviewing the recommended actions of the SSS and CATHSSETA High Impact Programme;
- Review of previous CATHSSETA outcomes against the outcomes of the NPPSET and MTDP priorities;
- PESTELI and SWOT analysis and the implications on CATHSSETA; and
- Discussion of the key strategic themes informing the strategy of the SETA, namely, the SSP priorities; the effectiveness and efficiency of administrative structures to drive the SETA strategy; and the envisioned impact of SETA-funded programmes for the sector.

At a broader level, the outcomes of the Board Strategic Planning session can be summarised as follows:

- Respond to employers' stated needs (SSP focus);
- Stimulate demand among smaller employers (High Impact Projects); and
- Bridge the gap between sector demand and PSET supply.

8.1.5. MEDIUM-TERM REVENUE AND EXPENDITURE ESTIMATES

The table below provides the SETA's medium-term revenue and expenditure estimates for the 2025/26 – 2027/28 financial years. It sets out the medium-term expenditure priorities and hard budget constraints against which CATHSSETA plans will be developed and refined accordingly.

Table 7: medium-term revenue/expenditure estimates

MEDIUM TERM REVENUE/ EXPENDITURE ESTIMATES WITH AMOUNTS IN R'000							
Expenditure Estimates	**Audited figures**			**Estimated Performance**	**Medium Term Expenditure Estimate**		
	2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Revenue							
Investment & other income	48 151	64 900	87 254	28 120	70 846	74 070	77 418
Transfers received from DHET and other departments	**312 289**	**385 679**	**446 107**	**433 503**	**465 877**	**487 075**	**509 091**
Mandatory Grant	*78 482*	*96 499*	*58 710*	*108 376*	*116 469*	*121 768*	*127 272*
Discretionary Grant	*192 820*	*238 553*	*275 220*	*268 230*	*288 262*	*301 378*	*315 000*
Administration	*40 987*	*50 627*	*112 177*	*56 897*	*61 146*	*63 929*	*66 818*
Total Revenue	**360 440**	**450 579**	**533 361**	**461 623**	**536 724**	**561 145**	**586 508**
Expenses							-
Current expenses	**84 944**	**81 078**	**98 695**	**95 623**	**131 993**	**137 999**	**144 236**
Compensation of employees	*55 861*	*51 007*	*66 650*	*55 169*	*81 174*	*84 867*	*88 703*
Goods and services comprising:							
Advertising, marketing, promotions and communication	*2 504*	*292*	*636*	*400*	*1 100*	*1 150*	*1 202*
Consultancy and service provider fees	*208*	*2 856*	*5 400*	*4 920*	*7 142*	*7 467*	*7 804*
Depreciation and amortization	*2 340*	*2 458*	*2 864*	*3 000*	*3 500*	*3 659*	*3 825*
Entertainment expenses	*7*	*22*	*30*	*29*	*126*	*132*	*138*
External auditor's remuneration	*3 503*	*4 281*	*3 181*	*4 500*	*4 600*	*4 809*	*5 027*
Interest paid	*82*	-	-		-	-	-

MEDIUM TERM REVENUE/ EXPENDITURE ESTIMATES WITH AMOUNTS IN R'000							
Expenditure Estimates	**Audited figures**			**Estimated Performance**	**Medium Term Expenditure Estimate**		
	2021/22	**2022/23**	**2023/24**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Legal Fees	*1 267*	*662*	*941*	*1 500*	*1 300*	*1 359*	*1 421*
Maintenance, repairs and running costs	*234*	*22*	*146*	*310*	*200*	*209*	*219*
Operating lease rentals	*3 593*	*3 406*	*3 492*	*3 520*	*3 398*	*3 553*	*3 713*
Other administration expenses	*9 954*	*9 071*	*7 611*	*12 172*	17 003	*17 777*	*18 580*
QCTO Contribution	*1 899*	*2 262*	*2 348*	*2 500*	*3 200*	*3 346*	*3 497*
Remuneration of committee members	*2 248*	*2 753*	*2 969*	*3 072*	*4 440*	*4 642*	*4 852*
Staff wellness, training and development	*919*	*1 481*	*1 479*	*3 260*	*2 600*	*2 718*	*2 841*
Travel and subsistence	*325*	*505*	*948*	*1 271*	*2 210*	*2 311*	*2 415*
Transfers and subsidies	**169 299**	**181 736**	**280 475**	**623 326**	**404 731**	**423 146**	**442 272**
Mandatory Grant	46 037	*57 808*	*64 870*	*108 376*	*116 469*	*121 768*	*127 272*
Discretionary Grant	119 831	*114 587*	*203 113*	*442 014*	*266 642*	*278 775*	*291 375*
Discretionary Grant (7.5%)	3 431	9 341	12 492	72 936	21 619	22 603	23 625
Total Expenses	**254 243**	**262 814**	**379 170**	**718 949**	**536 724**	**561 145**	**586 508**
Surplus/(deficit)	**106 197**	**187 765**	**154 191**	**(257 326)**	**-**	**-**	**-**

8.1.6. RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME STATEMENTS

CATHSSETA is configured or divided into four (4) programmes, i.e., Administration, Skills Planning, Learning Programmes and Projects, as well as Quality Assurance. The prescribed programme structure allows for programme allocation to be revised for the 2025/26 financial year as depicted in the table below.

Table 8: CATHSSETA programmes for 2025/26

Programme No	Programme name	Administration (7.5%) R'000	Administration (10.5%) R'000	Project Core (49.5%) R'000	Total Expenditure R'000
1	Administration	-	131 993	-	
2	Skills Planning				
3.1	Learning Programmes and Projects	21 619	-	11 280	536 723
3.2	Mandatory Grant				
4	Quality Assurance				
Total		**21 619**	**131 993**	**383 111**	**536 723**

CATHSSETA continues to experience challenges in maintaining administrative costs within the set threshold of 10.5%. The Executive Authority or Minister has been appraised and the necessary approvals have been granted. Section 14 (3) (b), read together with Sections 14 (3A) (a) and 14 (3B) of the SDA, states that a SETA may not use more than 10.5% of the total employer levies received in any year, to pay for its administration costs in that financial year. CATHSSETA has been unable to remain within the 10.5% administration cost limitation, due to having a lower base of levy collection in comparison to other economic sectors. The SETA is currently embarking on a revenue growth and cost containment initiative which, in turn, may result in expenditure being within the set thresholds in future years.

9. INSTITUTIONAL PERFORMANCE INFORMATION

9.1. PROGRAMME 1: ADMINISTRATION

Purpose: To provide governance oversight, strategic management, sound financial and supply chain management capability, as well as corporate and administrative support. It comprises sub-programmes: Finance and Governance.

9.1.1. SUB-PROGRAMME 1.1: FINANCE

Purpose: To ensure delivery of sound, efficient financial management and administrative support.

Table 9: Outcomes, outputs, output indicators and targets for 2025/26 to 2027/28

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGETS						
					ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1.1.1	An ethically sound, effective and efficient institution that delivers on its mandate	1.1.1.1	Effective internal control measures	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

Table 10: Indicators, annual and quarterly targets for 2025/26

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2024/25	QUARTERLY TARGETS			
					1st	2nd	3rd	4th
1.1.1.1	Unqualified audit opinion	Annually	Non-Cumulative	Unqualified audit opinion	-	-	-	Unqualified audit opinion

9.1.2. SUB-PROGRAMME 1.2: GOVERNANCE

Purpose: To promote good governance at CATHSSETA.

Table 11: Outcomes, Outputs, Output Indicators And Targets For 2024/25 To 2026/27

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGETS						
					ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1.2.1	An ethically sound, effective and efficient institution that delivers on its mandate	1.2.1.1	Internal controls in place for effective corporate governance	Achievement of risk maturity level in accordance with Risk Management Framework	Level 2	Level 3	Level 4	Level 4	Level 5	Level 5	Level 5

Table 12: Indicators, annual and quarterly targets for 2025/26

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
					1st	2nd	3rd	4th
1.2.1.1	Achievement of risk maturity level in accordance with Risk Management Framework	Annually	Non-Cumulative	Level 5	-	-	Level 5	-

9.2. PROGRAMME 2: SKILLS PLANNING

Purpose: This programme ensures that research is conducted to inform planning. The programme provides information services that guide decision-making, leading to the achievement of the predetermined strategic objectives of CATHSSETA.

9.2.1. SUB-PROGRAMME 2.1: RESEARCH AND PLANNING

Purpose: To have decision-making that is informed by research and develop a well-researched SSP in line with the SSP Framework.

Table 13: Outcomes, Outputs, Output Indicators and Targets for 2025/26 To 2027/28

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ANNUAL TARGETS						
					ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
2.1.1	Improved capacity within the CATHSSETA sub-sectors	2.1.1.1	Research Agenda	# of research and evaluation reports on skills capacity within the sector	100%	7	7	4	5	6	6

Table 14: Indicators, annual and quarterly targets for 2025/26

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
					1st	2nd	3rd	4th
2.1.1.1	# of research and evaluation reports on skills capacity within the sector	Annually	Non-Cumulative	5	-	-	-	5

9.3. PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

Purpose: This programme establishes partnerships and facilitates the delivery of skills development and provides support services for the sector. This programme comprises: Occupationally Directed Programmes, Strategic Projects and Mandatory Grant.

9.3.1. SUB-PROGRAMME 3.1: OCCUPATIONALLY DIRECTED PROGRAMMES

Purpose: Flowing from the SSP, sub-programme 3.1 addresses the occupational shortages and skills gaps identified in the sector, by enrolling learners in professional, vocational, technical and academic learning programmes. The table below outlines the 2024/25 to 2026/27 CATHSSETA outcomes and outputs for addressing the strategic priority occupations list identified in the current SSP.

Table 15: Outcomes, outputs, output indicators and targets for 2025/26 to 2027/28

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
3.1.1	Increase in work-ready graduates	3.1.1.1	Work-based learning programme opportunities for the unemployed	# of unemployed learners entering LEARNERSHIP programmes	196	280	250	2 920	780	800	820
		3.1.1.2		# of unemployed learners entering SKILLS programmes	349	240	140	2 748	300	330	360
		3.1.1.3		# of unemployed learners entering graduate INTERNSHIP programmes	189	313	329	526	360	381	400
		3.1.1.4		# of unemployed learners entering TVET WIL (N -Diploma and NCV)	319	500	525	788	600	620	650
		3.1.1.5		# of unemployed learners entering University Placements (HET-WIL)	209	220	220	352	240	255	300
		3.1.1.6		# of unemployed learners completing LEARNERSHIP programmes	95	166	144	800	1000	1100	1200
		3.1.1.7		# of unemployed learners completing SKILLS programmes	202	161	84	84	450	820	840
		3.1.1.8		# of unemployed learners completing graduate INTERNSHIP programmes	111	121	188	220	350	380	400
		3.1.1.9		# of unemployed learners completing TVET WIL (N -Diploma and NCV)	159	174	220	278	300	320	350
		3.1.1.10		# of unemployed learners completing University Placements (HET-WIL)	136	137	132	146	150	161	170
		3.1.1.11		# of employed learners entering LEARNERSHIP programmes	211	225	225	360	341	380	390

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
3.1.2	Improved capacity within the CATHSSETA's sub-sectors	3.1.2.1	Employees trained and supported through skills development interventions	# of employed learners entering SKILLS programmes	310	126	126	189	250	270	290
		3.1.2.2		# of employed learners entering BURSARY programmes	136	139	110	177	148	160	170
		3.1.2.3		# of employed learners completing LEARNERSHIP programmes	127	156	135	146	160	170	180
		3.1.2.4		# of employed learners completing SKILLS programmes	91	160	76	135	140	160	180
		3.1.2.5		# of employed learners completing BURSARY programmes	72	77	55	73	80	90	100
		3.1.2.6		# of employed Learners entering Adult Education and Training (AET) programmes	53	N/A	63	N/A	35	40	45
		3.1.2.7		# of employed Learners entering RPL programmes	53	N/A	55	N/A	45	50	55
3.1.3	Increased access to occupationally directed programmes within the sector	3.1.3.1	Artisans produced	# of learners on ARTISAN Development Programme, towards meeting the target of the NDP	263	251	264	396	590	600	620
		3.1.3.2		# of learners completing ARTISAN Development Programme, towards meeting the target of the NDP	0	7	100	58	60	64	68
		3.1.3.3	Unemployed learners in Bursary programmes	# of unemployed learners granted BURSARIES	554	135	130	188	200	220	240
		3.1.3.4		# of unemployed learners granted BURSARIES completing	88	111	95	100	105	110	115
		3.1.3.5	Partnership projects implemented with sector employers and employers in rural communities and universities	# of university/university of technology partnerships established	8	8	9	10	11	12	13
		3.1.3.6		# of SETA employer partnerships established	22	19	17	18	19	20	21
		3.1.3.7		# of rural community partnerships established	9	11	10	11	12	13	14

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
3.1.4	Improved brand visibility	3.1.4.1	Career development services accessible to all, especially in rural areas and targeted beneficiaries	# of urban priority career guidance initiatives	5	15	9	12	20	25	30
		3.1.4.2		# of rural priority career guidance initiatives	13	13	11	13	20	25	30
3.1.5	Effectiveness of the public college system	3.1.5.1	SETA offices operational and maintained in TVET Colleges	# of SETA offices operational and maintained in TVET Colleges	2	2	2	2	2	2	2

Table 16: Indicators, annual and quarterly targets for 2025/26

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
					1st	2nd	3rd	4th
3.1.1.1	# of unemployed learners entering LEARNERSHIP programmes	Quarterly	Cumulative	780	100	400	600	780
3.1.1.2	# of unemployed learners entering SKILLS programmes	Quarterly	Cumulative	300	100	200	250	300
3.1.1.3	# of unemployed learners entering graduate INTERNSHIP programmes	Quarterly	Cumulative	360	100	150	300	360
3.1.1.4	# of unemployed learners entering TVET WIL (N -Diploma and NCV)	Quarterly	Cumulative	600	125	400	600	-
3.1.1.5	# of unemployed learners entering University Placements (HET-WIL)	Quarterly	Cumulative	240	-	-	200	240
3.1.1.6	# of unemployed learners completing LEARNERSHIP programmes	Quarterly	Cumulative	1000	44	83	300	1000
3.1.1.7	# of unemployed learners completing SKILLS programmes	Quarterly	Cumulative	450	-	34	64	450
3.1.1.8	# of unemployed learners completing graduate INTERNSHIP programmes	Quarterly	Cumulative	350	20	100	120	350
3.1.1.9	# of unemployed learners completing TVET WIL (N -Diploma and NCV)	Quarterly	Cumulative	300	40	208	250	300
3.1.1.10	# of unemployed learners completing University Placements (HET-WIL)	Quarterly	Cumulative	150	58	109	131	150
3.1.1.11	# of employed learners entering LEARNERSHIP programmes	Quarterly	Cumulative	341	50	150	300	341
3.1.2.1	# of employed learners entering SKILLS programmes	Quarterly	Cumulative	250	100	150	200	250
3.1.2.2	# of employed learners entering BURSARY programmes	Quarterly	Cumulative	148	-	55	-	148

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
					1st	2nd	3rd	4th
3.1.2.3	# of employed learners completing LEARNERSHIP programmes	Quarterly	Cumulative	160	35	86	126	160
3.1.2.4	# of employed learners completing SKILLS programmes	Quarterly	Cumulative	140	-	32	66	140
3.1.2.5	# of employed learners completing BURSARY programmes	Quarterly	Cumulative	80	-	30	-	80
3.1.2.6	# of employed Learners entering AET programmes	Quarterly	Cumulative	35			15	35
3.1.2.7	# of employed Learners entering RPL programmes	Quarterly	Cumulative	45	-	-	20	45
3.1.3.1	# of learners on ARTISAN Development Programme, towards meeting the target of the NDP	Quarterly	Cumulative	590	100	200	500	590
3.1.3.2	# of learners completing ARTISAN Development Programme, towards meeting target of the NDP	Quarterly	Cumulative	60	-	-	29	60
3.1.3.3	# of unemployed learners granted BURSARIES	Quarterly	Cumulative	200	-	94	150	200
3.1.3.4	# of unemployed learners granted BURSARIES completing	Quarterly	Cumulative	105	-	50	-	105
3.1.3.5	# of university/university of technology partnerships established	Quarterly	Cumulative	11	-	8	10	11
3.1.3.6	# of SETA employer partnerships established	Quarterly	Cumulative	19	6	16	19	-
3.1.3.7	# of rural community partnerships established	Quarterly	Cumulative	12	3	9	12	-
3.1.4.1	# of urban priority career guidance initiatives	Quarterly	Cumulative	20	5	10	15	20
3.1.4.2	# of rural priority career guidance initiatives	Quarterly	Cumulative	20	5	10	15	20
3.1.5.1	# of SETA offices operational and maintained in TVET Colleges	Annually	Non-Cumulative	2	2	-	-	-

9.3.2. SUB-PROGRAMME 3.2: STRATEGIC PROJECTS

Purpose: To ensure that projects targeting transformation in the sector are implemented.

Table 17: Outcomes, outputs, output indicators and targets for 2025/26 to 2027/28

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2025/26	2026/27
3.2.1	Successful entrepreneurs and cooperative businesses within the CATHSSETA sub-sectors	3.2.1.1	Local SMMEs supported	# of SMMEs supported through training interventions	96	121	12	30	10	35	39
		3.2.1.2	Cooperatives, non-governmental organisations (NGOs), non-profit organisations (NPOs) and community based organisations (CBOs) supported through skills training	# of cooperatives supported through skills training	4	4	10	30	10	35	37
		3.2.1.3		# of NGOs/NPOs/ CBOs supported through skills training	5	6	10	30	10	35	37
3.2.2	Improved capacity within the CATHSSETA sub-sectors	3.2.2.1	Worker initiated training (federations/trade unions) interventions supported through capacity building	# of trade unions/ federations supported with skills interventions through capacity-building interventions	4	6	5	10	10	10	10
3.2.3	Effectiveness of the public college system	3.2.3.1	Partnership projects implemented with TVET colleges and CET colleges	# of TVET partnerships established	10	9	10	15	10	16	17
		3.2.3.2		# of CET partnerships established	4	4	6	9	9	9	9

Table 18: Indicators, annual and quarterly targets for 2025/26

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
					1st	2nd	3rd	4th
3.2.1.1	# of SMMEs supported through training interventions	Quarterly	Cumulative	10	-	-	5	10
3.2.1.2	# of cooperatives supported through skills training	Quarterly	Cumulative	10	-	-	5	10
3.2.1.3	# of NGOs/NPOs/CBOs supported through skills training	Quarterly	Cumulative	10	-	-	5	10
3.2.2.1	# of trade unions/federations supported with skills interventions through capacity-building interventions	Quarterly	Cumulative	10	-	-	5	10
3.2.3.1	# of TVET partnerships established	Annually	Non-Cumulative	10	-	-	-	10
3.2.3.2	# of CET partnerships established	Annually	Non-Cumulative	9	-	-	-	9

9.3.3. SUB-PROGRAMME 3.3: MANDATORY GRANT

Purpose: To collect reliable employer data used in updating sector plans and ensure grant allocations are targeted at addressing occupations in demand in the sector.

Table 19: Outcomes, outputs, output indicators and targets for 2025/26 to 2027/28

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
3.3.1	Increased production of occupations in demand	3.3.1.1	Mandatory Grants approved	# of small employers approved for Mandatory Grant	500	525	578	635	635	700	700
		3.3.1.2		# of medium employers approved for Mandatory Grant	340	357	333	366	366	400	400
		3.3.1.3		# of large employers approved for Mandatory Grant	240	252	207	210	210	333	333

Table 20: Indicators, annual and quarterly targets for 2025/26

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2025/26	QUARTERLY TARGETS 1st	2nd	3rd	4th
3.3.1.1	# of small employers approved for Mandatory Grant	Annually	Non-cumulative	635	-	-	635	-
3.3.1.2	# of medium employers approved for Mandatory Grant	Annually	Non-cumulative	366	-	-	366	-
3.3.1.3	# of large employers approved for Mandatory Grant	Annually	Non-cumulative	210	-	-	210	-

9.4. PROGRAMME 4: QUALITY ASSURANCE

Purpose: This programme ensures successful quality assurance delivery of skills development learning interventions and results, through monitoring and evaluation, to improve and transform the sector.

9.4.1. SUB-PROGRAMME 4.1: QUALITY ASSURANCE

Purpose: To provide quality assurance support services

Table 21: Outcomes, outputs, output indicators and targets for 2025/26 to 2027/28

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
4.1.1	Increased access to occupationally directed programmes within the sector	4.1.1.1	Certification support services provided	# of learner completion achievement reports	100%	100%	4	4	4	4	4
		4.1.1.2		# of reports on registered ETD practitioners	4	4	4	4	4	4	4
		4.1.1.3		# of reports on learning programme evaluation	4	4	4	4	4	4	4
		4.1.1.4		# of learnerships submitted for occupational qualifications	N/A	N/A	2	3	6	9	9

Table 22: Indicators, annual and quarterly targets for 2025/26

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2025/26	QUARTERLY TARGETS 1st	2nd	3rd	4th
4.1.1.1	# of learner completion achievement reports	Quarterly	Cumulative	4	1	2	3	4
4.1.1.2	# of reports on registered ETD practitioners	Quarterly	Cumulative	4	1	2	3	4
4.1.1.3	# of reports on learning programme evaluation	Quarterly	Cumulative	4	1	2	3	4
4.1.1.4	# of Learnerships submitted for occupational qualifications	Quarterly	Cumulative	6	-	2	4	6

9.4.2. SUB-PROGRAMME 4.2: QUALIFICATION DEVELOPMENT

Purpose: To provide current and futuristic qualifications development support to the sector.

Table 23: Outcomes, outputs, output indicators and targets for 2025/26 to 2027/28

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
4.2.1	Increased production of occupations in demand	4.2.1.1	Qualifications and part qualifications reviewed or developed in line with identified occupations in high demand	# of occupational part or full qualifications reviewed or developed	12	13	5	6	7	8	8

Table 24: Indicators, annual and quarterly targets for 2025/26

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2025/26	QUARTERLY TARGETS 1st	2nd	3rd	4th
4.2.1.1	# of occupational part or full qualifications reviewed or developed	Annually	Non-cumulative	7	-	-	-	7

9.4.3. SUB-PROGRAMME 4.3: MONITORING AND EVALUATION

Purpose: To put in place monitoring, evaluation, reporting and learning plans, to measure progress towards the achievement of planned targets, and to use monitoring findings to improve performance, future planning and budgeting.

Table 25: Outcomes, outputs, output indicators and targets for 2025/26 to 2027/28

#	OUTCOME	#	OUTPUT	OUTPUT INDICATOR	ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2024/25	MTEF		
					2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
4.3.1	An ethically sound, effective and efficient institution that delivers on its mandate	4.3.1.1	Interventions implemented to measure monitoring, evaluation, reporting and learning programmes implemented	# of quarterly monitoring reports submitted to DHET	4	4	4	4	4	4	4

Table 26: Indicators, annual and quarterly targets for 2025/26

#	OUTPUT INDICATOR	REPORTING PERIOD	TARGET REPORTING TYPE	ANNUAL TARGET 2025/26	QUARTERLY TARGETS			
					1st	2nd	3rd	4th
4.3.1.1	# of quarterly monitoring reports submitted to DHET	Quarterly	Cumulative	4	1	2	3	4

10. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM–TERM PERIOD

10.1. PROGRAMME 1: ADMINISTRATION

The purpose of Programme 1 is to ensure that governance oversight, strategic management, sound financial and supply chain management capacity, and corporate and administrative support are provided. It comprises the sub-programmes: Finance and Governance. The outcomes and outputs linked to this programme are listed in the table below.

Table 27: Outputs and outcomes for Programme 1: Administration

SUB-PROGRAMMES	OUTPUTS	OUTCOMES
Finance	Effective internal control measures	An ethically sound, effective and efficient institution that delivers on its mandate
Governance	Effective corporate governance	

10.2. PROGRAMME 2: SKILLS PLANNING

The purpose of this programme is to ensure that research is conducted to inform skills planning in the sector. This will aid management decision-making, leading to the realisation of the predetermined strategic objectives of CATHSSETA. The Skills Planning Programme has one sub-programme, namely: Research and Planning with an outcome, output and measurable output indicator. Table 28 below outlines the contribution of the output towards achieving the outcomes and impact in the SP.

Table 28: Output and outcome for Programme 2: Skills Planning

SUB-PROGRAMMES	OUTPUTS	OUTCOMES
Research and Planning	Research Agenda	Increased production of occupations in demand

10.3. PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

The purpose of the programme is to establish partnerships and facilitate the delivery of skills development and provide support services for the sector. This programme comprises: Occupationally Directed Programmes, Strategic Projects, and Mandatory Grants.

Table 29: Outputs and outcomes for Programme 3: Learning Programmes and Projects

SUB-PROGRAMME	OUTPUTS	OUTCOMES
Occupationally Directed Programmes	WBL programme opportunities for the unemployed	Increased access to occupationally directed programmes within the sector
	Employees trained and supported through skills development interventions	
	Artisans produced	
	Unemployed learners in bursary programmes	
	Partnership projects implemented with sector employers and employers in rural communities and universities	
	Career development services accessible to all, especially in rural and township areas and targeted beneficiaries	An ethically sound, effective and efficient institution that delivers on its mandate
	SETA offices operational and maintained in TVET Colleges	Increased support for public HEIs and public college system
Strategic Projects	Local SMMEs supported	Increased skills development support for SMMEs, NGOs/NPOs/CBOs entrepreneurship and cooperative expansion
	Cooperatives, NGOs, NPOs and CBOs supported through skills training	
	Worker-initiated training (federations/trade unions) interventions supported through capacity building	Increased access to occupationally directed programmes within the sector
	Partnership projects implemented with TVET and CET colleges	Increased support for public HEIs and public college system
Mandatory Grant	Mandatory Grant approved	Increased production of occupations in demand

10.4. PROGRAMME 4: QUALITY ASSURANCE

The purpose of this programme is to maintain good quality assurance standards, to put in place monitoring, evaluation, reporting and learning plans to measure progress towards the achievement of planned targets and to use monitoring findings to improve performance and future planning and budgeting.

Table 30: Outputs and outcomes for Programme 4: Quality Assurance

SUB-PROGRAMME	OUTPUTS	OUTCOMES
Quality Assurance	Certification support services provided	Increased access to occupationally directed programmes within the sector
Qualification Development	Qualifications or part qualifications developed in line with identified occupations in high demand	Increased production of occupations in demand
Monitoring & Evaluation	Interventions implemented to measure monitoring, evaluation, reporting and learning programmes implemented	An ethically sound, effective and efficient institution that delivers on its mandate

11. PROGRAMME RESOURCE CONSIDERATIONS

CATHSSETA uses the Discretionary Grant Funding Model as prescribed by the SETA Grant Regulations, allocating at least 80% of its available Discretionary Grant, within a financial year, to PIVOTAL programmes. A maximum of 20% of Discretionary Grant is allocated to the funding of non-PIVOTAL programmes. The Strategic Projects Policy supplements the Discretionary Grant Policy and addresses the deliverables not catered for in the Discretionary Grant funding windows.

Occupationally directed programmes such as professional, and vocational qualifications (through bursary funding), learnerships, skills programmes, WIL and internships, are used to address occupational shortages identified in the SSP. CATHSSETA allocates, at least, 80% of Discretionary Grant to such programmes, according to this apportioning:

- 60% of the funding is made available to all stakeholders falling within CATHSSETA's sub-sectors, through the allocated Discretionary Grant window. The grant window is open before the implementation of the skills development Intervention, to address the objectives of the APP.
- 20% of the funding is allocated to projects addressing strategic interventions, such as the needs of the rural areas, TVET capacity-building, youth development programmes, AET, RPL, research, post-graduate degrees (Master's and Doctoral Degree), people with disabilities, and SMMEs. A separate grant application window is opened to address the specific strategic need.

A breakdown of the costs for each programme is provided in these tables:

Table 31: Programme 1 – Budget breakdown

Programme no	Sub – programme name	Admin Budget	Total cost
		R'000	R'000
1.1	Administration	131 993	131 993

Table 32: Programme 1: Administration expenditure trends

Year	Total expenditure programme (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp.	No of employees	Average personnel cost per employee (R'000)
2016/17	66 718	22 692	34%	40	567
2017/18	69 042	24 438	35%	48	509
2018/19	66 656	26 493	40%	46	576
2019/20	48 488	26 092	54%	44	593
2020/21	50 960	27 657	54%	45	615
2021/22	86 529	55 861	65%	77	725
2022/23	81 078	51 007	63%	77	662
2023/24	98 695	66 650	68%	72	926
2024/25	95 623	55 169	58%	72	766
2025/26	131 993	81 174	58%	72	1 127

Table 33: Programme 2: Skills Planning – Budget breakdown

Programme No.	Sub- Programme Name	Discretionary Grant	Total cost
		R'000	R'000
2.1.	Research	12 354	**12 354**

Table 34: Programme 2: Skills Planning expenditure trends

Year	Total expenditure programme (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp.	No of employees	Average personnel cost per employee (R'000)
2016/17	36 097	3 961	11%	7	566
2017/18	51 000	1 153	2%	3	384
2018/19	58 827	3 750	6%	7	536
2019/20	97 731	5 084	5%	7	726
2020/21	101 207	5 389	5%	7	770
2021/22	106 267	5 712	5%	7	816
2022/23	8 582	-	0%	0	0
2023/24	7 644	-	0%	0	0
2024/25	8 612	-	0%	0	0
2025/26	12 354	-	0%	0	0

Table 35: Programme 3: Learning Programmes and Projects – Budget breakdown

Programme no	Sub-programme name	Mandatory Grant (20%)	Discretionary Grant (49.5%)	Total cost
		R'000	R'000	R'000
3.1	Occupationally Directed Programmes	-	238 057	238 057
3.2	Strategic Projects		21 403	21 403
3.3	Mandatory Grant	116 469	-	116 469
Total Cost		**116 469**	**259 460**	**375 929**

Table 36: Programme 3: Learning Programmes and Projects expenditure trends

Year	Total expenditure programme (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp.	No of employees	Average personnel cost per employee (R'000)
2016/17	152 173	14 589	10%	43	339
2017/18	221 835	20 757	9%	52	399
2018/19	207 880	20 836	10%	57	366
2019/20	215 274	24 062	11%	55	437
2020/21	229 625	25 505	11%	56	455
2021/22	241 106	27 036	11%	57	474
2022/23	166 264	-	0.0%	0	0
2023/24	266 264	-	0.0%	0	0
2024/25	1 054 093	-	0.0%	0	0
2025/26	375 929	-	0.0%	0	0

Table 37: Programme 4: Quality Assurance – Budget Breakdown

Programme no	Sub- programme name	Discretionary Grant	Total Cost
		R'000	R'000
4.1	Qualification Development	16 448	16 448

Table 38: Programme 4: Quality Assurance expenditure trends

Year	Total expenditure programme (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp. (R'000)	No of employees	Average personnel cost per employee (R'000)
2016/17	14 589	2 828	19%	43	339
2017/18	20 757	3 775	18%	52	399
2018/19	-	7 432	-	-	-
2019/20	24 062	7 938	33%	55	437
2020/21	25 505	6 478	25%	56	455
2021/22	6 802	6 802	100%	57	474
2022/23	6 386	2 814	32%	5	633
2023/24	6 568	3 010	45,83%	5	602
2024/25	6 278	3 564	56,77%	5	713
2025/26	16 448	4 970	30,22%	5	994

12. KEY RISKS AND MITIGATION ACTIONS

Table 39: Programme 1: Administration

Outcome	Output	Key Risk	Risk Mitigation
An ethically sound, effective, and efficient institution that delivers on its mandate	Effective internal control measures	Inadequate funding Model (Inability to limit the administration expenditure within the 10,5 % threshold as prescribed by the SETA grant regulation)	• Adherence to the cost containment measures • Request from DHET for the approval to exceed the 10.5 % Threshold • Redirecting of direct cost. (project management cost)

Table 40: Programme 2: Skills Planning

Outcome	Output	Key Risks	Risk Mitigation
Increased access to occupationally directed programmes within the sector	Research Agenda	Inability to determine the needs of the sector due to methodological limitations	• Revise the SSP methodology for determining occupations in high demand and scarce skills • Establish Research Chairs for skills planning

Table 41: Programme 3: Learning Programmes and Projects

Outcome	Outputs	Key Risk	Risk Mitigation
Increased access to occupationally directed programmes within the sector	Artisans produced	Inability to produce Artisans through occupationally directed programmes	• Mentorship programmes for the learners • Review the qualification
Increased production of occupations in demand	Mandatory Grant Approved	Inability to disburse the Mandatory Grant	• Extension of submission for employers who experienced CIMS challenges • Conduct regional awareness campaigns on how to submit WSP and ATR

Table 42: Programme 4: Quality Assurance

Outcome	Outputs	Key Risk	Risk Mitigation
Increased production of occupations in demand	Qualifications and part qualifications reviewed or developed in line with identified occupations in high demand	Inability to develop and review qualification for the sectors caused by the delays within QCTO processes	• Appointment of the service provider to coordinate the qualification reviews

13. PUBLIC ENTITIES

N/A

14. INFRASTRUCTURE PROJECTS

N/A

13. PUBLIC-PRIVATE PARTNERSHIPS

N/A

Medium Term (3 years - MTEF)										
No	**Project name**	**Programme**	**Project description**	**Outputs**	**Project start date**	**Project completion date**	**Total Estimated cost**	**Current year Expenditure**	**Longitude (East/ West/+X)**	**Latitude (North/ South/- Y)**	**Social Partners**
1	Infrastructure Development and Support Partnership between CATHSSETA and North-West CET College	Strategic project	Building of Sports complex – Building of sports development centre in the Province of North-West as a rural province	Sport development centre	29/03/2024	30/12/2025	R10 000 000	R000	27.7793° E	25.6342° S	North-West CET College
2	Infrastructure Development and Support Partnership between CATHSSETA and Thekwini TVET College	Strategic project	Renovations to existing kitchen including equipment at Thekwini TVET College residence at Asherville campus	kitchen including equipment at	29/03/2024	30/12/2025	R5 375 000	R000	30°59'11.92"E	29°49'32.59"S	Thekwini TVET College
3	Infrastructure Development and Support Partnership between CATHSSETA and Motheo TVET College	Strategic project	Sports Grounds, Sport Academy and Hotel school project at Motheo TVET College Botshabelo Campus	Sports Grounds, Sport Academy and Hotel school project	29/03/2024	30/12/2025	R20 000 000	R000	26°13'4.78"E	29° 7'12.63"S	Motheo TVET College

Medium Term (3 years - MTEF)											
No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Longitude (East/ West/+X)	Latitude (North/ South/- Y)	Social Partners
4	Infrastructure Development and Support Partnership between CATHSSETA and Letaba TVET College	Strategic project	Hospitality equipment and Infrastructure upgrade in the Tzaneen Campus	Hospitality equipment and Infrastructure upgrade	29/03/2024	30/12/2025	R9 675 000	R000	30° 9'48.59"E	23°49'56.36"S	Letaba TVET College
5	Infrastructure Development and Support Partnership between CATHSSETA and Lephalale TVET College	Strategic project	Build proper Hospitality kitchen infrastructure for the skills centre and Equip the Hospitality Kitchen with the proper machinery and or materials	Hospitality kitchen	29/03/2024	30/12/2025	R20 000 000	R000	27°41'16.22"E	23°40'56.70"S	Lephalale TVET College
6	Infrastructure Development and Support Partnership between CATHSSETA and False Bay TVET College	Strategic project	Infrastructure support at campuses, procurement of equipment and Amadeus training of learners	equipment	29/03/2024	30/12/2025	R6 216 252,50	R000	18°25'26.32"E	34° 8'16.66"S	False Bay TVET College
7	Infrastructure Development and Support Partnership between CATHSSETA and Gauteng CET College	Strategic project	Convection of classroom to kitchen equipment at Chiawelo Community Learning Centre and Wattville Community Learning Centre	kitchen equipment	29/03/2024	30/12/2025	R320 000	R000	28° 7' 33.276" E	26° 6' 22.68" S	Gauteng CET College

Medium Term (3 years - MTEF)											
No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Longitude (East/ West/+X)	Latitude (North/ South/- Y)	Social Partners
8	Infrastructure Development and Support Partnership between CATHSSETA and Gauteng CET College	Strategic project	Lecturer Support - purchase of laptops and Project Management Training	Laptops and Project Management Training	29/03/2024	30/12/2025	R269 000	R000	28° 7' 33.276" E	26° 6' 22.68" S	Gauteng CET College
9	Infrastructure Development and Support Partnership between CATHSSETA and Lovedale TVET College	Strategic project	Purchase of equipment towards computer lab (ICT)	Equipment for computer lab (ICT)	29/03/2024	30/12/2025	R977 282,50	R000	25°36'29.71"E	33°57'24.74"S	Lovedale TVET College
10	Infrastructure Development and Support Partnership between CATHSSETA and Northlink College	Strategic project	Amadeus Training Centre of tourism students	Amadeus Training Centre	29/03/2024	30/12/2025	R443 975	R000	18°38'30.00"E	33°54'39.22"S	Northlink College
11	Infrastructure Development and Support Partnership between CATHSSETA and Port Elizabeth TVET College	Strategic project	Upgrade of the Dower Sport Fields (clubhouse and 4 sporting codes)	Dower Sport Fields	29/03/2024	30/12/2025	R10 000 000	R000	25°36'29.71"E	33°57'24.74"S	Port Elizabeth TVET College

Medium Term (3 years - MTEF)											
No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Longitude (East/ West/+X)	Latitude (North/ South/- Y)	Social Partners
12	Infrastructure Development and Support Partnership between CATHSSETA and South African Public College Organisation	Strategic project	Coordinated approach to dealing with Co-curriculum issues in the Sports Subsector within the TVET Sector	Equipment, capacity building interventions	29/03/2024	30/12/2025	R2 500 000	R000	28.1880° E	25.8628° S	South African Public College Organisation
13	Infrastructure Development and Support Partnership between CATHSSETA and Capricorn TVET College	Strategic project	Procurement and installation of Hospitality equipment	Hospitality equipment	29/03/2024	30/12/2025	R1 500 000	R000	29°27'29.23"E	23°53'27.98"S	Capricorn TVET College
14	Infrastructure Development and Support Partnership between CATHSSETA and Ehlanzeni TVET College	Strategic project	Extension of Hospitality Centre	Hospitality Centre	29/03/2024	30/12/2025	R2 373 500	R000	31° 2'54.33"E	25°47'7.97"S	Ehlanzeni TVET College
15	Infrastructure Development and Support Partnership between CATHSSETA and Mthashana TVET College	Strategic project	Kitchen infrastructure at 5 rural colleges	Kitchen infrastructure	29/03/2024	30/12/2025	R10 000 000	R000	30°48'36.49"E	27°46'27.23"S	Mthashana TVET College

Medium Term (3 years - MTEF)											
No	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total Estimated cost	Current year Expenditure	Longitude (East/ West/+X)	Latitude (North/ South/- Y)	Social Partners
16	Infrastructure Development and Support Partnership between CATHSSETA and Coastal KZN TVET College	Strategic project	Classroom upgrade, 20 laptops and Galileo training	Classroom upgrade, 20 laptops and Galileo training	29/03/2024	30/12/2025	R349 990	R000	30° 51' 23.40" E	30° 01' 32.19" S	Coastal KZN TVET College

D

TECHNICAL INDICATOR DESCRIPTORS

INTRODUCTION

The TID defines how performance against output indicators will be measured, data collection processes, the gathering of portfolios of evidence and acceptable level of performance in a particular financial year. It also ensures that all stakeholders have a common understanding of, and expectations surrounding the performance associated with every output indicator in the APP.

Dimension	Description
Indicator title	Title of the indicator verbatim as given in the programme plan
Definition	Meaning of the indicator Explanation of technical terms used in the indicator
Source of data	Where the information is collected from
Method of calculation/ assessment	How the performance is calculated (quantitative) How the performance is assessed (qualitative)
Means of verification	The portfolio of evidence required to verify the validity of the data
Assumptions	Factors accepted as true and certain to happen without proof
Disaggregation of beneficiaries (where applicable)	• Target for women • Target for youth • Target for people with disabilities
Spatial transformation (where applicable)	Contribution to spatial transformation priorities Spatial impact area
Calculation type	Cumulative (year-end) Cumulative (year-to-date) Non-cumulative
Reporting cycle	Quarterly, bi-annual or annual
Desired performance	Information about whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Who is responsible for managing or reporting on the indicator

PROGRAMME 1: ADMINISTRATION

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

PROGRAMME 2: SKILLS PLANNING

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

PROGRAMME 3: LEARNING PROGRAMMES AND STRATEGIC PROJECTS

Sub-programme	Number of Output Indicators
3.1: Occupationally Directed Programmes	28
3.2: Strategic Projects	6
3.3: Mandatory Grant	3
Total	37

PROGRAMME 4: QUALITY ASSURANCE

Sub-programme	Number of Output Indicators
4.1: Quality Assurance	4
4.2: Qualification Development	1
4.3: Monitoring and Evaluation	1
Total	6

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME 1.1: FINANCE

Output Indicator Definition Form – Output Indicator Number: 1.1.1.1

Dimension	Description
Indicator title	Audit opinion received from AGSA
Definition	Measures the effectiveness of internal controls
Source of data	SCM, Finance, Learning Programmes, Corporate Services and RME administration files
Method of calculation/ Assessment	Simple count qualitative
Means of verification	Report of the Auditor-General of South Africa (AGSA)
Assumptions	Control measures are in place
Disaggregation of beneficiaries (where applicable)	**N/A**
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Unqualified audit opinion
Indicator responsibility	Executive Management

SUB-PROGRAMME 1.2: GOVERNANCE

Output Indicator Definition Form – Output Indicator Number: 1.2.1.1

Dimension	Description
Indicator title	Achievement of risk maturity level in accordance with the Risk Management Framework
Definition	The Risk and Insurance Management Society Risk Maturity outlines key indicators and activities that comprise a sustainable, reputable and mature Enterprise Risk Management (ERM) program. It is a tool to measure ERM progress. CATHSSETA will assess its risk management maturity at least once in a financial year. A Risk Maturity Plan will then be developed. This will create useful trend information to assess progress in the direction of a mature risk management status, and highlight areas of improvement, stagnation or regress.
Source of data	Office of the CEO administration files
Method of calculation/ Assessment	Maturity Risk Matrices /Model
Means of verification	Risk Management Framework and Maturity Model in place
Assumptions	Risk Management Framework in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Level 5
Indicator responsibility	Chief Executive Officer

PROGRAMME 2: SKILLS PLANNING

SUB-PROGRAMME 2.1: RESEARCH, PLANNING AND PERFORMANCE

Output Indicator Definition Form – Output Indicator Number: 2.1.1.1

Dimension	Description
Indicator title	Number (#) of research and evaluation reports on skills capacity within the sector
Definition	It measures the amount of research conducted and disseminated in line with the Research Agenda. The approved Research Agenda items cover pertinent areas in which the research must be conducted within the sector.
Source of data	Research reports and Research, Monitoring and Evaluation administration files
Method of calculation/ Assessment	Count the number of approved research and evaluation reports in line with the Research Agenda
Means of verification	Approved CATHSSETA Research Agenda – annexure to the 2025/26 SSP update; research and evaluation outputs submitted by appointed service providers and internal reports
Assumptions	Research Agenda is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	5 research and evaluation reports on skills capacity within the sector
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation

PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

SUB-PROGRAMME 3.1: OCCUPATIONALLY DIRECTED PROGRAMMES

Output Indicator Definition Form – Output Indicator Number: 3.1.1.1

Dimension	Description
Indicator title	Number (#) of unemployed learners entering learnership programmes
Definition	This indicator measures the number of unemployed learners registered on learnership programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of SETA-Funded unemployed learners registered on learnership programmes
Means of verification	DHET/QCTO learnership Registration Certificate or DHET-signed learnership List; duly signed Workplace-Based Learning (WBL) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications; training provider accreditation Letter applicable to learnership
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of the learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 780 unemployed learners enter learnership programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.2

Dimension	Description
Indicator title	Number (#) of unemployed learners entering skills programmes
Definition	This indicator measures the number of unemployed learners registered on skills programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of SETA-Funded unemployed learners registered on skills programmes
Means of verification	Signed Workplace-Based Learning (WBL) programme agreement; certified ID copy of learner; and Training Provider Accreditation Letter applicable to skills programmes
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 300 unemployed learners enter skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.3

Dimension	Description
Indicator title	Number (#) of unemployed learners entering graduate internship programmes
Definition	This indicator measures the number of unemployed learners registered on graduate internship programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of SETA-Funded unemployed learners registered on graduate internship programmes
Means of verification	Signed WBL programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications.
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 360 unemployed learners enter graduate internship programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.4

Dimension	Description
Indicator title	Number (#) of unemployed learners entering TVET WIL (N -Diploma and NCV)
Definition	The indicator measures the number of students from the TVET Colleges placed in the workplace through a WBL programme to obtain a qualification.
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of SETA-Funded unemployed learners registered on TVET WIL (N -Diploma and NCV) programmes
Means of verification	Signed WBL programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; and signed or stamped letter from the institution confirming that the learner requires Workplace Experience only applicable to N-Diploma learners
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 600 unemployed learners entering TVET WIL (N -Diploma and NCV)
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.5

Dimension	Description
Indicator title	Number (#) of unemployed learners entering University Placements (HET-WIL)
Definition	This indicator measures the number of unemployed learners registered on University Placements (HET-WIL) programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of SETA-Funded unemployed learners registered on University Placements (HET-WIL) programmes
Means of verification	Signed WBL programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; and signed or stamped letter from the institution confirming that the learner requires Workplace Experience
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 240 unemployed learners entering University Placements (HET-WIL)
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.6

Dimension	Description
Indicator title	Number (#) of unemployed learners completing learnership programmes
Definition	This indicator measures the number of unemployed learners who have successfully completed learnership programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of unemployed learners completing learnership programme, in line with the source of data above
Means of verification	DHET/QCTO learnership Registration Certificate or DHET-signed learnership List; signed WBL programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications; training provider accreditation Letter applicable to learnership; copy of the completion certificate or statement of results
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 1000 unemployed learners complete learnership programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.7

Dimension	Description
Indicator title	Number (#) of unemployed learners completing skills programmes
Definition	This indicator measures the number of unemployed learners who have successfully completed skills programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of unemployed learners completing skills programme, in line with the source of data above
Means of verification	Signed WBL programme agreement; certified ID copy of learner; and Training Provider Accreditation Letter applicable to skills programmes and copy of certificate or statement of results or ETQA Assessment Report
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 450 unemployed learners complete skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.8

Dimension	Description
Indicator title	Number (#) of unemployed learners completing graduate internship programmes
Definition	This indicator measures the number of graduate internship unemployed learners successfully completing WBL Programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of unemployed learners completing Graduate Internship programme, in line with the source of data above
Means of verification	Signed WBL programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications; copy of completion certificate, or letter from employer confirming that the learner completed the Internship Programme
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 350 unemployed learners complete graduate internship programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.9

Dimension	Description
Indicator title	Number (#) of unemployed learners completing TVET WIL (N -Diploma and NCV)
Definition	The indicator measures the number of students from TVET colleges who have completed a WBL programme, required towards the completion of a qualification
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of unemployed learners completing TVET WIL (N – Diploma and NCV) programme, in line with the source of data above
Means of verification	Signed WBL programme agreement (TVET WIL for N diploma and NCV); duly signed fixed term contract of employment; certified ID copy of learner; and signed or stamped letter from the institution confirming that the learner requires Workplace Experience and a certificate or a duly signed letter of completion from the employer
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the nine (9) provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 300 unemployed learners complete TVET WIL (N -Diploma and NCV)
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.1.10

Dimension	Description
Indicator title	Number (#) of unemployed learners completing university placements (HET-WIL)
Definition	This indicator measures the number of university placements (HET-WIL) unemployed learners successfully completing Workplace-Based Learning Programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of unemployed learners completing University Placements (HET-WIL) programme, in line with the source of data above
Means of verification	Signed WBL programme agreement (University Placements (HET-WIL); duly signed fixed term contract of employment; certified ID copy of learner; and signed or stamped letter from the institution confirming that the learner requires Workplace Experience and a certificate or a duly signed letter of completion from the employer
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 150 unemployed learners completing University Placements (HET-WIL)
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.1

Dimension	Description
Indicator title	Number (#) of employed learners entering learnership programmes
Definition	This indicator measures the number of employed learners registered on learnership programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of SETA-Funded employed learners registered on learnership programmes
Means of verification	DHET/QCTO Learnership Registration Certificate or DHET-signed Learnership List; duly signed WBL programme agreement; certified ID copy of learner; certified copy of learner's highest qualifications; Training Provider Accreditation Letter applicable to Learnership; and confirmation of employment signed by both employer and learner
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	At least 341 employed learners enter learnership programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.2

Dimension	Description
Indicator title	Number (#) of employed learners entering skills programmes
Definition	This indicator measures the number of employed learners registered for skills programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of SETA-Funded employed learners registered on skills programmes
Means of verification	Signed WBL programme agreement; certified ID copy of learner; and Training Provider Accreditation Letter applicable to skills programmes
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 250 employed learners enter skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.3

Dimension	Description
Indicator title	Number (#) of employed learners entering bursary programmes
Definition	This indicator measures the number of employed learners successfully registered to enter bursary programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of SETA-Funded employed learners registered on bursary programmes
Means of verification	Signed Bursary Agreement; certified ID copy of learner; learner proof of registration from the institution
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 148 employed learners enter bursary programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.4

Dimension	Description
Indicator title	Number (#) of employed learners completing learnership programmes
Definition	This indicator measures the number of employed learners who have successfully completed learnership programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of employed learners completing learnership programme, in line with the source of data above
Means of verification	DHET/QCTO Learnership Registration Certificate or DHET-signed Learnership List; duly signed WBL programme learner agreement; certified ID copy of learner; certified copy of learner's highest qualifications; Training Provider Accreditation Letter applicable to Learnership; confirmation of employment signed by both employer and learner and copy of completion certificate or statement of results.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 160 employed learners complete learnership programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.5

Dimension	Description
Indicator title	Number (#) of employed learners completing skills programmes
Definition	This indicator measures the number of employed learners who have successfully completed skills programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of employed learners completing skills programmes, in line with the source of data above
Means of verification	Signed WBL programme agreement; certified ID copy of learner; and Training Provider Accreditation Letter applicable to skills programmes; and copy of completion certificate or statement of results or ETQA Assessment Report
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 140 employed learners complete skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.6

Dimension	Description
Indicator title	Number (#) of employed learners completing bursary programmes
Definition	This indicator measures the number of employed learners successfully completing bursary programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of employed learners completing bursary programmes, in line with the source of data above
Means of verification	Signed Bursary Agreement; certified ID copy of learner; learner proof of registration from the institution; certified or stamped copy of statement of results, or copy of certificate or letter signed by an authorised person e.g., Head of Department or Dean of the Faculty, within the Institution, confirming achievement of the completing learners
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 80 employed learners complete bursary programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.7

Dimension	Description
Indicator title	Number (#) of employed learners entering AET programmes
Definition	This indicator measures the number of employed learners successfully registered to enter AET Learning programmes,
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of employed learners entering AET programme, in line with the evidence as listed in source/collection of data above
Means of verification	Signed learner agreement; confirmation of employment; certified copy of ID
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 35 employed learners entered AET programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.2.8

Dimension	Description
Indicator title	Number (#) of employed learners entered on RPL
Definition	This indicator measures the number of employed learners entering RPL programme
Source of data	Spreadsheet or CIMS or Learning Programmes administration files
Method of calculation/ Assessment	Simple count of the number of employed learners entering RPL programme, in line with the evidence as listed in source/collection of data above
Means of verification	Signed Learner Agreement; signed letter from the employer outlining the learners' competencies; certified ID copy of learner
Assumptions	RPL guidelines aligned to Discretionary Grant Policy in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 45 employed learners entering RPL
Indicator responsibility	Executive manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.1

Dimension	Description
Indicator title	The number (#) of learners entering artisan development programme, towards meeting the target of the NDP
Definition	This indicator refers to the number of unemployed learners registered on Artisan Development programme
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of SETA-Funded unemployed learners registered on Artisan Development programmes
Means of verification	Signed WBL programme agreement; fixed term contract of employment; certified copy of learner's ID; certified copy of highest qualification; and copy of QCTO issued Trade Certificate
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the 9 provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 590 learners enter Artisan Development Programme
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.2

Dimension	Description
Indicator title	Number (#) of learners completing artisan development programme, towards meeting target of the NDP
Definition	This indicator refers to the number of unemployed learners who have completed an Artisan Development programme
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of unemployed learners completing artisan development programme, in line with the source of data above
Means of verification	Signed WBL programme agreement fixed term contract of employment; certified copy of learner's ID; certified copy of highest qualification; Assessment reports or trade test reports
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Recruitment of learners will be done from any of the nine (9) provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 60 learners complete Artisan Development Programme
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.3

Dimension	Description
Indicator title	Number (#) of unemployed learners granted bursaries
Definition	This indicator measures the number of unemployed learners successfully registered to enter bursary programmes
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of SETA-Funded unemployed learners registered on bursary programmes
Means of verification	Signed Bursary Agreement entered into between the learner and SETA, or its contracted agent; certified copy of learners' ID; proof of registration
Assumptions	Bursary guidelines aligned to approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 65% of the desired performance • Target for Youth: 60% of the desired performance • Target for People with Disabilities: 2% of the desired performance
Spatial transformation (where applicable)	Learners will be recruited from any of the 9 Provinces
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 200 unemployed learners are registered for bursary programme
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.4

Dimension	Description
Indicator title	Number (#) of unemployed learners granted bursaries completing
Definition	This indicator measures the number of unemployed learners completing the bursary programme
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of unemployed learners completing the bursary programme, in line with the source of data above
Means of verification	Signed Bursary Agreement entered into between the learner and SETA, or its contracted agent; certified copy of learners' ID; proof of registration; certified or stamped copy of the statement of results or copy of a certificate
Assumptions	Bursary guidelines aligned to approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 105 unemployed learners complete bursary programme
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.5

Dimension	Description
Indicator title	Number (#) of university/university of technology partnerships established
Definition	This indicator measures the number of partnership projects implemented with universities/universities of technology
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of approved partnership projects implemented with universities/universities of technology
Means of verification	Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered into between SETA and the universities/ universities of technology
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 11 university/university of technology partnerships established
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.6

Dimension	Description
Indicator title	Number (#) of SETA employer partnerships established
Definition	This indicator measures the number of partnership projects implemented with sector employers.
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of approved partnership projects implemented with sector employers
Means of verification	Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered between SETA and sector employers
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 19 SETA employer partnership projects established
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.3.7

Dimension	Description
Indicator title	Number (#) of rural community partnerships established
Definition	This indicator measures the number of partnership projects entered into with employers implementing in rural communities.
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of approved partnership projects with employers implementing in rural communities
Means of verification	Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered into between SETA employers
Assumptions	Approved Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 12 partnership projects established with rural community employers
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.1.4.1

Dimension	Description
Indicator title	Number (#) of urban priority career guidance initiatives
Definition	Participation in various sector career guidance initiatives and career development events in urban areas to address occupations in high demand
Source of data	Communication and Branding administration files
Method of calculation/ Assessment	The count of the number of sector career guidance initiatives attended
Means of verification	Event invitation or the SETA's project plan for career guidance; Attendance register for career guidance beneficiaries; career guidance booklet with updated sector occupational shortages list (only at 1st quarter validation unless amended)
Assumptions	Sector career guidance plan is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 20 sector related career guidance initiatives are attended in urban areas
Indicator responsibility	Executive Manager: Corporate Services

Output Indicator Definition Form – Output Indicator Number: 3.1.4.2

Dimension	Description
Indicator title	Number (#) of rural priority career guidance initiatives
Definition	Participation in various sector career guidance initiatives and career development events in rural areas to address occupations in high demand
Source of data	Communication and Branding administration files
Method of calculation/ Assessment	The count of the number of sector career guidance initiatives attended
Means of verification	Event invitation or the SETA's project plan for career guidance; Attendance register for career guidance beneficiaries; career guidance booklet with updated sector occupational shortages list (only at 1st quarter validation unless amended)
Assumptions	Sector career guidance plan is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 20 sector related career guidance initiatives are attended in rural areas
Indicator responsibility	Executive Manager: Corporate Services

Output Indicator Definition Form – Output Indicator Number: 3.1.5.1

Dimension	Description
Indicator title	Number (#) of SETA offices operational and maintained in TVET colleges
Definition	This indicator measures the SETA regional offices operational and maintained (having staff and resources (money and furniture) in TVET Colleges to increase CATHSSETA footprint and presence, in order to ensure the accessibility of the organisation and its offering)
Source of data	Contract/MoU between CATHSSETA and TVET Colleges in existence
Method of calculation/ Assessment	Simple count of the number of CATHSSETA regional offices operating in TVET Colleges
Means of verification	A duly signed contract/MoU entered into between TVET College and the SETA
Assumptions	Continued functional regional offices
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Kwa-Zulu Natal Western Cape
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	At least 2 SETA offices operational in TVET Colleges
Indicator responsibility	Executive Manager: Learning Programmes

SUB-PROGRAMME 3.2: STRATEGIC PROJECTS

Output Indicator Definition Form – Output Indicator Number: 3.2.1.1

Dimension	Description
Indicator title	Number (#) of SMMEs supported through training interventions
Definition	The number of SMMEs within the CATHSSETA sub-sectors assisted through the roll-out of PIVOTAL and/or NON-PIVOTAL training interventions
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the numbers of SMMEs supported through DG or Strategic Projects Funds, with verifiable evidence as listed in the source/collection of data above
Means of verification	Funding Contract between SMME and CATHSSETA, outlining nature of the programme for partnership purposes, and Company registration documents
Assumptions	Discretionary Grant Policy in place
Disaggregation of beneficiaries (where applicable)	Strategic Projects will be partnerships; therefore, disaggregation of beneficiaries is not applicable
Spatial transformation (where applicable)	SMMEs will be supported across all 9 provinces, as per their applications.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 10 SMMEs are supported through signed contracts
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.2.1.2

Dimension	Description
Indicator title	Number (#) of cooperatives supported through skills training
Definition	The number of cooperatives assisted through PIVOTAL and NON-PIVOTAL interventions
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the numbers of cooperatives supported through DG or Strategic Projects' funds, as reported, where there is verifiable evidence as listed in the source/collection of data above
Means of verification	Funding Contract between cooperatives and CATHSSETA, outlining the nature of the programme for partnership purposes, and company registration documents
Assumptions	Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	Strategic projects will be partnerships; therefore, disaggregation of beneficiaries is not applicable
Spatial transformation (where applicable)	Cooperatives in any of the 9 provinces, as per their applications received, evaluated and approved.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 10 cooperatives are supported
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.2.1.3

Dimension	Description
Indicator title	Number (#) of NGOs/NPOs/CBOs supported through skills training
Definition	The number of NGOs/NPOs/CBOs assisted through PIVOTAL and/or NON-PIVOTAL interventions
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the numbers of NGOs/NPOs/CBOs supported through DG or Strategic Projects' funds, as reported, where there is verifiable evidence as listed in the source/collection of data above
Means of verification	Funding contract between NGOs/NPOs/CBOs and CATHSSETA, outlining the nature of the programme for partnership purposes, and company registration documents
Assumptions	Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	Strategic projects will be partnerships; therefore, disaggregation of beneficiaries is not applicable
Spatial transformation (where applicable)	NGOs/NPOs/CBOs in any of the 9 provinces, as per their applications received, evaluated and approved.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 10 NGOs/NPOs/CBOs are supported
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.2.2.1

Dimension	Description
Indicator title	Number (#) of trade unions/federations supported with skills interventions through capacity-building interventions
Definition	The number of federations/trade unions, operating within CATHSSETA sub-sectors, that complete capacity-building intervention
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the numbers of federations/trade unions supported through DG or Strategic Projects Funds, as reported, with verifiable evidence as listed in source/ collection of data above
Means of verification	A duly signed funding agreement entered into between the Federations/Trade Union and CATHSSETA, outlining the nature of the programme.
Assumptions	Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Federations/Trade Unions, operating in the CATHSSETA sub-sectors.
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 10 federations/trade unions supported through PIVOTAL/NON-PIVOTAL Programmes
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.2.3.1

Dimension	Description
Indicator title	Number (#) of TVET partnerships established
Definition	The number of partnership Projects implemented with TVET colleges
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the numbers of approved partnership projects implemented with TVET colleges
Means of verification	Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered into between SETA and the TVET colleges
Assumptions	Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	At least 10 TVET college partnerships established
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.2.3.2

Dimension	Description
Indicator title	Number (#) of CET partnerships established
Definition	The number of partnership Projects implemented with CET colleges
Source of data	Spreadsheet or CIMS report or Learning Programmes Administration files
Method of calculation/ Assessment	Simple count of the number of approved partnership projects implemented with CET colleges
Means of verification	Signed Partnership Agreement or MOU, or contract with clearly defined deliverables and timelines, entered into between SETA and the CET colleges
Assumptions	Discretionary Grant Policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	At least 9 partnership projects established with CET colleges
Indicator responsibility	Executive Manager: Learning Programmes

SUB-PROGRAMME 3.3: MANDATORY GRANT

Output Indicator Definition Form – Output Indicator Number: 3.3.1.1

Dimension	Description
Indicator title	Number (#) of small employers approved for Mandatory Grant
Definition	The total number of small (0-49 employees) levy-paying employers approved for Mandatory Grant contributing to the SSP's list for occupations in high demand
Source of data	Spreadsheet or Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of Mandatory Grant applications submitted by small employers and approved by CATHSSETA
Means of verification	Mandatory Grant report with a list of approved applicants and proof of payment
Assumptions	Employers will continue to pay, claim skills levy and and contribute to identifying occupations in high demand
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	At least 635 small employers meeting the application criteria, submit Mandatory Grant applications
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.3.1.2

Dimension	Description
Indicator title	Number (#) of medium employers approved for Mandatory Grant
Definition	The total number of medium (50-149 employees) levy-paying employers approved for Mandatory Grant contributing to the SSP's list for occupations in high demand
Source of data	Spreadsheet or Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of Mandatory Grant applications submitted by medium employers and approved by CATHSSETA
Means of verification	Mandatory Grant report with a list of approved applicants
Assumptions	Employers will continue to pay, claim skills levy and contribute to identifying occupations in high demand
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	At least 366 medium employers meeting the application criteria, submit Mandatory Grant applications
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 3.3.1.3

Dimension	Description
Indicator title	Number (#) of large employers approved for Mandatory Grant
Definition	The total number of large (150+ employees) levy-paying employers approved for Mandatory Grant contributing to the SSP's list for occupations in high demand
Source of data	Spreadsheet or Learning Programmes administration files
Method of calculation/ Assessment	The count of the number of Mandatory Grant applications submitted by large employers and approved by CATHSSETA
Means of verification	Mandatory Grant report with a list of approved applicants
Assumptions	Employers will continue to pay, claim skills levy and contribute to identifying occupations in high demand
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	At least 210 large employers meeting the application criteria, submit Mandatory Grant applications
Indicator responsibility	Executive Manager: Learning Programmes

PROGRAMME 4: QUALITY ASSURANCE

SUB-PROGRAMME 4.1: QUALITY ASSURANCE

Output Indicator Definition Form – Output Indicator Number: 4.1.1.1

Dimension	Description
Indicator title	Number (#) of learner completion achievement reports
Definition	The number of reports on learner completion certificates issued to competent learners.
Source of data	Certification report from CIMS
Method of calculation/ Assessment	The number of certification reports produced on certification.
Means of verification	Learner Certification report from CIMS
Assumptions	ETQA policy outlining the certification process is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least four (4) reports on learner completion achievement
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 4.1.1.2

Dimension	Description
Indicator title	Number (#) of reports on registered ETD practitioners
Definition	Produce reports on assessors and moderators in the registration process within the scope of CATHSSETA.
Source of data	CIMS report for Assessors and Moderators
Method of calculation/ Assessment	The number of reports on ETD practitioners in the registration process
Means of verification	Assessor and Moderator Reports from CIMS
Assumptions	Approved ETQA policy outlining the registration of ETD practitioners is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least four (4) reports on the ETD Practitioner registration process
Indicator responsibility	Executive Manager: Learning Programmes

Output Indicator Definition Form – Output Indicator Number: 4.1.1.3

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

Output Indicator Definition Form – Output Indicator Number: 4.1.1.4

Dimension	Description
Indicator title	Number (#) of learnerships submitted for occupational qualifications
Definition	The number of learnership registration applications for occupational qualifications submitted to the QCTO.
Source of data	Completed application forms submitted to QCTO; proof of submission/ acknowledgement letter from QCTO
Method of calculation/ Assessment	The number of learnership registration application submitted to the QCTO
Means of verification	Learnership application registration form approved by delegated Executive Officer/Manager
Assumptions	Learnerships registered with DHET is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least six (6) learnerships submitted for occupational qualifications
Indicator responsibility	Executive Manager: Learning Programmes

SUB-PROGRAMME 4.2: QUALIFICATION DEVELOPMENT

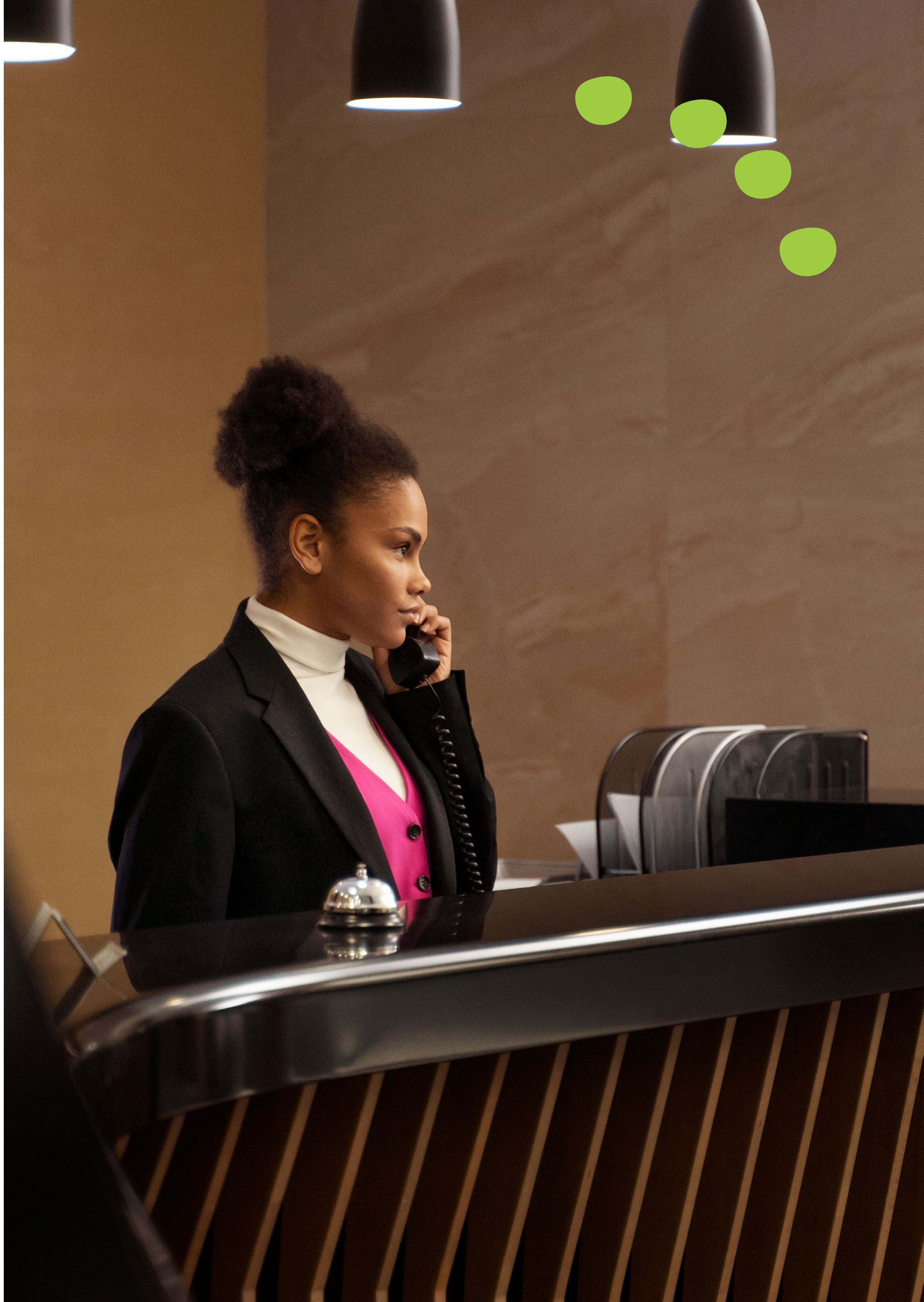
Output Indicator Definition Form – Output Indicator Number: 4.2.1.1

Dimension	Description
Indicator title	Number (#) of occupational part or full qualifications reviewed or developed
Definition	Development or revision of pre-2009 qualifications to part or full occupational qualifications that address identified sector needs.
Source of data	Qualification review reports or application forms for part qualifications and or full qualifications
Method of calculation/ Assessment	The count of the number of part or full occupational qualifications developed or reviewed
Means of verification	Qualification review reports
Assumptions	Approved ETQA policy is in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	At least seven (7) occupational part or full qualifications are reviewed or developed
Indicator responsibility	Executive Manager: Learning Programmes

SUB-PROGRAMME 4.3: MONITORING AND EVALUATION

Output Indicator Definition Form – Output Indicator Number: 4.3.1.1

Dimension	Description
Indicator title	Number (#) of quarterly monitoring reports submitted to DHET
Definition	It refers to the number of approved CEO Quarterly Monitoring Reports (QMR) submitted to DHET
Source of data	Research, Planning and Performance information administration files
Method of calculation/ Assessment	The count of the number of CEO approved quarterly monitoring reports
Means of verification	Approved QMR reports; DHET acknowledgement letter/email for QMR; data captured on CIMS
Assumptions	Performance information business processes in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	quarterly monitoring reports submitted to DHET
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation



ANNEXURE D: MATERIALITY FRAMEWORK

POLICY ON MATERIALITY AND SIGNIFICANCE FRAMEWORK

As required by the Treasury Regulations 28.3.1, the Accounting Authority must maintain an agreed framework of acceptable levels of materiality and significance with the Executive Authority, the Minister of Higher Education and Training.

MATERIALITY

In arriving at materiality, the following factors must be considered:
Guidelines issued by the National Treasury:

- The nature of CATHSSETA's business
- Statutory requirements affecting CATHSSETA
- The inherent and control risks associated with CATHSSETA
- Quantitative and qualitative issues

SIGNIFICANCE

To comply with section 54(2) of the Public Finance Management Act No. 1 of 1999 (PFMA), the Accounting Authority will report on:

- The acquisition and disposal of a significant asset, and
- The beginning of a significant business activity
- The significant change in the nature or extent of interest in co-funding elements on a significant partnership, trust, unincorporated joint venture, or similar agreement (s54 (2)(f) of the PFMA). The significant and material non-compliance that may result in irregular, fruitless and wasteful expenditure for the CATHSSETA being incurred.

REVIEW

The Materiality and Significance Framework is reviewed annually for inclusion in the Strategic Plan, Annual Performance Plan and Budget for the ensuing financial year.

Any changes to the Framework must be agreed with the Minister of Higher Education and Training.

Once an approval by the Minister of Higher Education and Training has been granted, the Materiality and Significance Framework will be amended for the applicable financial year.

PROCEDURE FOR MATERIALITY AND SIGNIFICANCE FRAMEWORK

INTRODUCTION

These procedures serve to guide CATHSSETA in maintaining an agreed Framework of acceptable levels of materiality and significance with the Minister of Higher Education and Training, in accordance with the Materiality and Significance Policy.

PROCEDURE FOR ANNUAL REVIEW

The Chief Financial Officer (CFO) is responsible for conducting an annual review and making a recommendation to the Accounting Authority, regarding the Materiality and Significance Framework.

- The CFO should take the following factors into account:
- Guidelines issued by the National Treasury
- The nature of CATHSSETA's business
- Statutory requirements affecting CATHSSETA
- The inherent and control risks associated with CATHSSETA
- Quantitative and qualitative issues

The CFO must submit his/her recommendation via the normal channels in the following order. The CFO takes the dates of the relevant meetings into account and that a decision to recommend a specific framework is required by August annually, with a view to submitting the revised framework to the Department of Higher Education and Training with the Budget and Strategic Plan of CATHSSETA:

- The Executive Committee (Recommendation to the Finance and HR Committees and the Audit and Risk Committee),
- Audit and Risk, Finance and HR Committees (Recommendation to the Accounting Authority).
- The Accounting Authority (Approve and recommends the decision to the Minister through the Department of Higher Education and Training).

RECORDING OF THE APPROVED FRAMEWORK

The Materiality and Significance Framework is included in the Strategic Plan and budget for the ensuing financial year. The CFO should ensure that CATHSSETA's Annual Report reports on the Framework and any matters of Materiality or Significance. The CFO is the custodian of this Framework.

FRAMEWORK FOR THE FINANCIAL YEAR 2024/25

(Levels set as per the guidance set out in the Practice Note on the PFMA and approved by the Minister of Education in 2006, remains unchanged).

With these noted, the Accounting Authority has assessed the level of materiality to be:

- DHET Allocation – 0.5% of Total Income/Budget allocated to CATHSSETA for the year
- Amount in respect of total assets of the SETA. R10 000 and above for irregular, fruitless and wasteful expenditure involving any gross negligence or fraud.

Element	Parameters	CATHSSETA AFS FY 2023/24	VALUE
		R'000	R'000
Total Assets	1% - 2%	970 370	19 407
Total Revenue	0.5% - 1%	533 361	5 333
Surplus after tax	2% - 5%	154 191	7 709
Total Assets	1% - 2%	970 370	19 407

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