

CEO SUBMISSION

TO:	MR. MARKS THIBELA CHIEF EXECUTIVE OFFICER
FROM:	MS. LBOGANG MPYE EXECUTIVE MANAGER: LEARNING PROGRAMMES
SUBJECT:	2023/24 STRATEGIC PROJECTS (SP) WINDOW PLAN
ANNEXURES	A – STRATEGIC PROJECTS ROADMAP B – TARGETS & FINANCIAL BREAKDOWN

1. PURPOSE

1.1. The purpose of this submission is to request the CEO to approve:

1.1.1. The proposed Strategic Projects (SP) Roadmap (**Annexure A**);

1.1.2. The utilization of a maximum budget of **R 14 397 680.00** for 2023/24 Strategic Projects, outlined in **Annexure B**;

1.1.3. The utilization of a maximum budget of **R150 000.00** to place the advertisement in national newspapers; and

1.1.4. Advertising and opening the Strategic Projects window for a minimum of twenty-one (21) days.

2. LEGISLATIVE OR REGULATORY OR POLICY FRAMEWORK

2.1. The 2022/23 Annual Performance Plan (APP), which outlines the SP programmes together with the targets to be implemented under Programme 3.

2.2. The Grant Regulations of 2012, govern the disbursement of funding.

3. BACKGROUND

- 3.1. According to the grant regulations of 2012, a maximum of twenty per cent (20%) of the Discretionary Grant shall be reserved to prioritise financing of Strategic Projects inclusive of Small Enterprises (SEs), Community-Based Organisations (CBOs)/ Non-Profit Organisations (NPOs)/ Non-Government Organisations (NGOs), Co-operatives and Organised Labour support towards Non-PIVOTAL and PIVOTAL projects.
- 3.2. Strategic Projects address PIVOTAL and Non-PIVOTAL programmes which consist of national strategic goals and CATHSSETA strategic goals. The 2023/24 Strategic Projects are implemented in line with:
 - 3.2.1. The Annual Performance Plan (APP), which outlines the Non-PIVOTAL and PIVOTAL learning programmes together with the targets to be implemented under Programme 3, sub programme 3.1 and 3.2.
- 3.3. Advertising Strategic project targets now will provide CATHSSETA with sufficient time to put remedial plans in place where targets are not met. The opening also seeks to align the Strategic projects window to the industry training cycle.

4. DISCUSSION AND MOTIVATION

- 4.1. The objectives for implementing Strategic projects are to:
 - 4.1.1. Reach the targets set out in the 2023/24 Annual Performance Plan.
 - 4.1.2. Address national key priorities, inclusive of SEs, CBOs/NPOs/NGOs, and Cooperatives.
 - 4.1.3. Transformational entrepreneurship and career development are enabled and supported in the sector.
 - 4.1.4. Increased support for the growth of the public college system.
 - 4.1.5. Improved levels of skills in the South African workforce.

4.3. Strategic Projects process and Road Map

4.3.1. The overall expected Strategic Projects window process will run for approximately 30 days, this should give sufficient time to ensure that the evaluation process steps are completed, and the final Strategic Project report is approved. **Annexure A** below is the proposed roadmap.

4.3.2. The proposed window opening date is 17 April and closes on 15 May 2023.

4.4. Target Analysis

4.4.1. The target analysis for the 2023/24 financial year as per the APP is as follows:

Table 1

#	OUTCOME	#	OUTPUT INDICATOR	2023/24 Targets
3.2.1	Successful entrepreneurs and cooperative businesses within the CATHSSETA sub-sectors	3.2.1.1	# of SMMEs supported through training interventions	12
		3.2.1.2	# of Cooperatives supported through skills training	10
		3.2.1.3	# of NGOs/NPOs/CBOs supported through skills training	10
3.2.2	Improved capacity within the CATHSSETA sub-sectors	3.2.2.1	# of trade unions/federations supported with skills interventions through capacity-building interventions	5
3.2.3	Effectiveness of the public college system	3.2.3.1	# of TVET partnerships established	10
		3.2.3.2	# of CET partnerships established	6
3.1.4.3	#of skills development programmes implemented with CETs		# of CET College lecturers developed through Skills Programmes (To train lecturers on Assessor/ Moderator/RPL Advisor)	56

#	OUTCOME	#	OUTPUT INDICATOR	2023/24 Targets
			# of CET learners accessing AET programmes (Skills programme unemployed)	34
3.1.1		3.1.1.11	CET Graduate Internship*	50

4.3.1. **Annexure B** attached is the output indicator breakdown and type of learning intervention to be funded.

4.3.2. The current CIMS system does not accommodate the submission of non-pivotal project applications. Therefore, applicants applying for non-PIVOTAL programmes will submit proposals through the designated dq2@cathsseta.org.za email address.

4.4. Workshops

4.4.1. Workshops will be planned to run whilst the application window is still open with the aim of sharing information pertaining to the advertised targets and the application process.

4.4.2. Rural provinces will be mobilized, to increase participation of Strategic Projects with our stakeholders and to reach out and create awareness of the available opportunities.

4.4.3. The workshops will be run on a physical and virtual platform, depending on the need. The proposed workshops will run from 24 April – 12 May 2023, and a workshop schedule will be submitted for approval.

Postal Address
P.O. Box 1329, Rivonia
2128, South Africa

Physical Address
270 George Road,
Noordwyk, Midrand, 1687

Contact
Call Centre: 0860 100 221
Telephone: 011 217 0600
Fax: 011 783 7745



5. FINANCIAL IMPLICATIONS

The financial implications are as follows:

QUESTION	EXPLANATION
5.1. What is the cost implication for the request	R 14 547 680
5.2. What is the available budget?	R14 407 400,00 for Strategic Project Implementation R 150, 000.00 for a newspaper advertisement
5.3. Is this item budgeted for? If not, why should expenditure be incurred and where will the funds be taken from?	Yes
5.4. Is this activity included in the SETA's Annual Performance Plan (APP) or Departmental Operational Plan? If not, please explain why approval should be granted for an unplanned activity?	Yes, this activity responds to sub programme 3.2 of the APP.
5.5. Is this part of the SETA's Procurement Plan (above R500 000) or your Department's Demand Management Plan (DMP) (below R500 000) for this financial year? If yes, please attach the Approved Plan or if not, provide reasons why consideration should be made?	Yes, the budget is included in the 2023/24 APP and budget.
5.6. Does this require approval for deviation from normal Supply Chain Management process due to emergency? If yes, please provide reason(s) to justify the emergency or the deviation and the value to be derived	No

6. OTHER IMPLICATIONS

6.1. The advertisement for Strategic projects will be placed on the following platforms:


- 6.1.1. One (1) national Sunday newspaper – City Press
- 6.1.2. Two (2) national weekly newspapers – The star & Beeld

7. RECOMMENDATIONS

7.1. It is recommended that the CEO approve:

- 7.1.1. The proposed Strategic Projects (SP) Roadmap (Annexure A);
- 7.1.2. The utilization of a maximum budget of R 14 397 680.00 for 2023/24 Strategic Projects, outlined in Annexure B;
- 7.1.3. The utilization of a maximum budget of R150 000.00 to place the advertisement in national newspapers; and
- 7.1.4. Advertising and opening the Strategic Projects window for a minimum of twenty-one (21) days.



8. AUTHORISATION OF THE REQUEST


Submission prepared by:	
Name	MR. THABANG MOTLATLA
Position	MANAGER: LEARNING PROGRAMMES
Signature	
Date	17/03/2023

9. RECOMMENDATIONS (REPEATED)

9.1. It is recommended that the CEO approve:

- 9.1.1. The proposed Strategic Projects (SP) Roadmap (Annexure A);
- 9.1.2. The utilization of a maximum budget of R 14 397 680.00 for 2023/24 Strategic Projects, outlined in Annexure B;
- 9.1.3. The utilization of a maximum budget of R150 000.00 to place the advertisement in national newspapers; and
- 9.1.4. Advertising and opening the Strategic Projects window for a minimum of twenty-one (21) days.

Recommendations: Supported/Not Supported/Comments		Recommendations: Supported/Not-Supported/Comments	
Name	MS. LBOGANG MPYE	Name	MR. NTONA MAROTA
Position	EXECUTIVE MANAGER: LEARNING PROGRAMMES	Position	CHIEF FINANCIAL OFFICER
			
Date	17/03/23	Date	17/03/2023

CEO APPROVAL OF THE REQUEST	
Name	MR. Ntona Marota
Position	CHIEF EXECUTIVE OFFICER (Acting)
Signature	
Date	28/03/2023
Decision: Recommendations: Approved/Not-Approved/	
Comments:	

Postal Address
P.O. Box 1329, Rivonia
2128, South Africa

Physical Address
270 George Road,
Noordwyk, Midrand, 1687

Contact
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Fax: 011 783 7745



Annexure A – Strategic Projects Roadmap



Annexure B

No.	OUTPUT INDICATOR	Training to be conducted	Annual Target 2023/24	Number of learners	Amount per learner/ Entity	Total # of learners/entities	Total Amount
3.2.1.1	# of SMMEs supported through training interventions (0 - 49) (Pivotal & Non-PIVOTAL)	Conference/event/ seminars within the 6 sub-sectors (1 per sector) Rural Equestrian - Gaming & Lotteries ICT - Travel & Tourism Entrepreneurship (new venture creation) - Hospitality Green economy - Conservation Substance abuse for athletes - Sports & Recreation Artist development - Arts & Culture (Minimum duration of 3 days)	12	6 SMME's per subsector for event	R 200 000	6	R 1 200 000
		SMME mentorship programme (mentor CATHSSETA awarded projects) (Mentor SMME's on financial management, branding, ICT literacy, entrepreneurship development on accredited unit standards) (Duration of mentorship programme 6 months)		6 SMME's to 1 mentor per sub-sector	R 40 000	6	R 240 000
3.2.1.2	# of Cooperatives/ NGOs/NPOs/CBOs supported through skills training	# of cooperatives supported through learner upliftment (Skills programme unemployed) addressing coops training needs	10	10 learners per entity	R 22 365	100	R 2 236 500
		# of NGOs/NPOs/CBOs supported through learner upliftment (skills programme unemployed - targeting people with disability)	10		R 22 365	100	R 2 236 500
3.2.1.6	# of worker initiated training (federations/trade unions) interventions supported through capacity building	Workshops/ Conferences/ Seminars	5	50 delegates per union	R 2 500	250	R 625 000
3.2.3.1	Partnership projects implemented with, TVET Colleges and Community Education and Training Colleges (CETs)	Infrastructure partnerships with TVET Colleges	10	10 TVET Colleges	R250 000	10	R 2 500 000
3.2.3.2	Partnership projects implemented with, TVET Colleges and Community Education and Training Colleges (CETs)	Infrastructure partnerships with CET Colleges	6	6 CET Colleges	R200 000	6	R 1 200 000
3.1.4.3	#of skills development programmes implemented with CETs	# of CET College lecturers developed through Skills Programmes (To train lecturers on Assessor/ Moderator/RPL Advisor)	56	22	R 14 280	22	R 314 160
		# of CET learners accessing AET programmes (Skills programme unemployed)		34	R 14 280	34	R 485 520

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3.1.1.11		# unemployed Learners entering CET INTERNSHIP programmes	50	50	R 67 200	50	R 3 360 000
Total							R 14 397 680

Board chairperson: Mr David Themba Ndhlovu

Board members: Ms Edith Margareth Tukagomo • Mr Moses Motha • Mr Itumeleng Kennilworth Dichabe • Mr Nkanyezi Joseph Ntuli
Mr Solomon Zawempi Mhlanga • Mr Thulaganyo Gaoshubelwe • Ms Shanita Sumayya Khan • Mr Khumbudzo Vincent Maumela • Ms Matshediso
Lesiroha Lesutu • Ms Ntombifuthi Maureen Nzuza • Ms Rachel Phiri • Mr Lesiba Richard Aphane • Mr Manene Tabane