



CHIETA ANNUAL PERFORMANCE PLAN 2020/21

29 November 2019



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

The catalyst for enhanced skills, economic growth and employability

Annual Performance Plan

For

2020/21

GAUTENG HEAD OFFICE – RESEARCH AND SKILLS PLANNING

Accounting Officer Statement

The CHIETA Annual Performance Plan is guided by the Strategic Plan which reflects government's long term plans and the MTSF. The Annual Performance Plan provides detail to the strategic outcomes, the 4 programmes and the output indicators that are key activities to effectively achieve the outcomes of CHIETA. The CHIETA also makes considerations to other critical factors impacting on the outcomes, such as the legislative and regulatory regime, the institutional environment and decision making processes and the re-allocation of resources where appropriate. CHIETA continues to focus on identified fundamental skills focus areas including artisan training, learnerships, work integrated learning, coherent skills program training (also known as part qualifications) that allow for immediate job mobility while leaving the door open for candidates to further enhance their learning to obtain the remaining parts of the qualification incrementally using the lifelong learning principle.

CHIETA has over the years ensured full linkages between the SSP, the 5-year Strategic Plan aligned to Treasury prescripts, the annual roll-down of the APP, and the integration of all of this with the funding framework and available funds in a fully compliant manner. CHIETA has over the years ensured full linkages between the SSP, the 5-year Strategic Plan aligned to Treasury prescripts, the annual roll-down of the APP, and the integration of all of this with the funding framework and available funds in a fully compliant manner. To this end, CHIETA's Strategic Plan is packaged in line with the eight (8) outcomes of NSDP, and the core/priority and scarce skills needs as articulated and confirmed by way of research and stakeholder engagements that culminate in the Sector Skills Plan. This Plan has taken into account important transformational priorities of institutional planning for women, youth and people living with disabilities. Within this context the CHIETA will facilitate the delivery of specific skills interventions in the Chemical Industries Sector as was identified by our stakeholders and articulated in our Sector Skills Plan.

The APP aligns to the Strategic Plan to use innovative approaches that are in line with the CHIETA vision, mission and values to inculcate a performance driven culture endorsed by the Auditor General 'Unqualified Award' Status presented to CHIETA.

HOWEVER THE CHIETA STRATEGIC PLAN 2015/16 TO 2020/21 AND ANNUAL PERFORMANCE PLAN (APP) 2020/21: IS BASED ON THE FOLLOWING ASSUMPTIONS:

It is important to highlight that CHIETA is submitting this Strategic Plan and APP 2020/21 based on our current projected 2020/21 budget estimate of R 658 604 637 on which the pre-determined organisational targets is based. Should the CHIETA budget be adjusted in any manner by way of a Treasury/DHET instruction or intervention it will directly affect the stated organisational performance targets within the 2020/21 APP. This will then require a re-negotiation and adjustment of CHIETA performance targets with DHET and subsequent approval by the Executive Authority.

The same currently applies to the CHIETA 2020/21 APP within the current context of the Treasury/DHET communication of an anticipated reduction in the CHIETA skills levy for the 2020/21 financial year. All indications are that it will negatively affect target achievement in the 2020/21 APP and SLA as agreed with DHET and approved by the Executive Authority. Pending clarity unfolding around the exact rand value reduction of the CHIETA Skills levy we are also communicating our intention to re-negotiate the 2020/21 organisational performance targets with DHET.

The Annual Performance Plan herein outlines the outputs towards the realisation of the CHIETA outcomes and impact statements as is reflected in the Strategic Plan. These outputs are also indicated in the audited performance for the past three planning, the estimated performance for the current year (2020/2021) and the forward projections for the medium term period which is informed by the budget. The 2020/21 Annual Performance Plan is informed by the CHIETA strategic planning process.

Ms.Mashila Matlala

Accounting Officer of the Chemical Industries Education and Training Authority

Official sign-off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of **the Chemical Education Training Authority (CHIETA)** under the guidance of the **CHIETA Accounting Authority** and accurately reflects the Impact, Outcomes and Outputs which CHIETA will endeavour to achieve given the resources made available in the budget for 2020/21. This takes into account all the relevant policies, legislation and other mandates for which the Chemical Industries Education and Training Authority is responsible.

Mr. Mr Khathutshelo Ramukumba

Chief Executive Officer

Signature: _____

Kedibone Moroane

Research and Skills Executive

Signature: _____

Farhad Motala

Chief Financial Officer

Signature: _____

Ms. Mashila Matlala

Chairperson

Accounting Officer (CHIETA)

Signature: _____

Approved by:

Dr. Blade Nzimande

Minister of Higher Education Science & Training

Executive Authority

Signature: _____

ANNUAL PERFORMANCE PLAN 2020/21

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PART A: Our Mandate

1. Updates to the relevant legislative and Policy mandates

The Legislative framework in which the CHIETA functions is influenced by the programme spending articulated in the Annual Performance Plan as is indicated in the budget per programme.

There are no updates to the relevant Legislative and Policy mandates

2. Updates to Institutional Policies and Strategies

None

3. Updates to Relevant Court Rulings

No court rulings for the CHIETA, however in the Labour Appeal Court of SA in the matter between Business Unity SA and the Minister of Higher Education Science and Technology, the National Skills Authority and the National Skills Fund, the outcome of this ruling can potentially jeopardise the meeting of the current and future Service Level Agreement targets entered between the CHIETA and DHEST. Should the mandatory grant revert back to 50 % back to the employer the CHIETA would have to re-negotiate this Service Level Agreement with DHEST to work within the revised budget for the fiscal period.

PART B: STRATEGIC FOCUS

4. VISION

World class education and training for the Chemical Industry.

5. MISSION

CHIETA contributes to sustainable development through facilitating the provision of skills for the growth of the Chemical Industry

6. CHIETA VALUE STATEMENT

7. The CHIETA values are:

Stakeholder Orientation	We seek to meet stakeholder expectations in everything we do
Accountability	We are committed to CHIETA delivery imperatives
Integrity	We do the right thing even when we are not watched
People	We are committed to our employees
Performance	We achieve our desired results all the time
Service Excellence	Meet and exceed client expectations in all CHIETA functional areas

8. UPDATED SITUATIONAL ANALYSIS OF CHEMICAL INDUSTRY

The CHIETA uses different planning tools for situational or diagnostic analysis. For this planning document 3 different tools have been used for different planning periods to better understand the external and internal environment. The PESTEL analysis has been done to enable adequate response to the external environment, the SWOT is done for the organisation to gauge its strength and weaknesses against external threats and opportunities. Lastly the scenario planning has been used to offer medium to long term planning, and in particular to enable planning for the beginning of the new NSDS 2030 planning period.

8.1 EXTERNAL ENVIRONMENT ANALYSIS

8.1.1 PESTEL ANALYSIS

A PESTEL analysis is a popular situational planning tool aimed at understanding the external environment to assist the CHIETA to adequately respond to it. PESTEL stands for Political, Economic, Social, Technological, Legal and Environmental trends and forces (NSG, 2018b)

Political Factors	<p>Start of the 6th administration under President Cyril Ramaphosa and focus repairing the economy and creating employment</p> <p>Appointment of the new Minister of Higher Education, Science and Technology, which has also seen the merger of Science and Technology and Higher Education departments</p> <p>The National Skills Development Plan (NSDP) 2030 that has re-established SETA's from 1 April 2020 to 31 March 2030. The NSDP 2030 establishes SETA's as permanent organisations and DHEST will busy itself with the necessary legalities to bring about this permanence.</p> <p>End of term of the current Accounting Authorities on 31 March 2020 - requirement for a balance in continuity and new thinking to implement the NSDP 2030</p>
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<p>Economic Factors</p>	<p>In 2018, the Manufacturing industry contributed 14% of the South African gross domestic product (GDP). It is the fourth largest contributor followed by trade, catering and accommodation contributing 15%; general government services contributing 17%; and the largest contributor to GDP in 2018 was finance, real estate and business services contributing 22%. Chemicals Industry contributed 3% to the total economy and 25% of total manufacturing gross value added (GVA) at basic prices to GDP in 2018 (Stats SA, 2019).</p> <p>At this stage the domestic economic outlook for the next few years appears to be somewhat sluggish due to various factors such as the volatile currency, the constrained global economy, and the uncertain regulatory environment which may affect production processes and export and import prices. (CHIETA SSP, 2019)</p> <p>For many years the global chemicals industry has been fighting declining margins, product commoditization, rapidly expanding competition in developing countries, and customers demanding more at lower prices (PWC, 2018). However, there has been a shift. Some chemicals companies have begun to rethink their growth strategies because of accelerating technological advances which are shaping customer purchases and needs. These companies are finally moving away from cost-cutting and retrenchment, towards more nimble, coherent and aggressive business models (PWC, 2018). Timidity and contraction are giving way to new ways of navigating and benefitting from mergers and acquisitions, digital products and services, and even political forces affecting global trade. Although this trend is nascent, it is nonetheless significant and could place the chemicals industry on a path to improve performance in the short-term and offer better prospects for long-term growth.</p> <p>In the case of the South African chemical sector, stakeholders continue to report that their subsectors are threatened by imports – especially from China (CHIETA Strategic Scenario Planning Workshop, 2017). The extent to which local markets are protected through tariffs also has an effect on the growth of the local Chemicals Industry. Contrary to this, growth in chemical production and consumption in the rest of Africa is potentially positive for the local industry. Many South African companies are expanding their operations to the rest of Africa and/or export intermediate products to the Chemicals Industries in other African countries, as well as to other parts of the world.</p>
<p>Social Factors</p>	<p>People who are employed in the Chemicals Industry in 2019 is estimated at 171 376. The Petroleum subsector employed the largest contingent of workers representing about 23% of the total workforce, followed by Pharmaceuticals at 16%, Specialty Chemicals at 15%, Base Chemicals at 14%, FMCG at 12%, and the Glass subsector at 7%. The remaining subsectors contributed 5% or below.</p> <p>Majority of the workforce has been between the ages of 36 to 54 (50%), followed by youth from the age of 35 and below (38%), then those approaching retirement between the ages 55 to 59 (7%). The age cohorts of the workforce that make the smallest population are those above 60 at 5%. They are typically specialists in their fields due to a combination of factors such as years of experience and qualifications.</p> <ul style="list-style-type: none"> • The education levels of employees in the chemical sector are high. In 2019 more than 40% of the employees in the sector holding post matric qualifications (NQF levels 5 and above) while 38% held qualifications at NQF Level 4. People with educational levels below NQF level 1 formed only 2% of the workforce in 2015, this figure dropped to almost 0% from 2016 to 2019. • The skills requirements of the Chemicals Industry have changed gradually over the last few decades. While the demand for semi- and unskilled workers declined, the need for skilled and highly skilled workers increased. Gender representation was at 66% male and 34% females in 2019. Reported People with Disabilities accounted for approximately 1% of total employment in the sector

<p style="text-align: center;">Technological Factors</p>	<ul style="list-style-type: none"> • Advanced technology is extremely important in the Chemicals Industry and continuous improvement, breakthrough and development in technology is one of the key rudiments of the industry. New technological developments usually require that the skills of current staff have to be unskilled or new people with the relevant skills have to be recruited (these skills may not always be readily available). • The industry's dependence on R&D also means that it is dependent on highly skilled professionals and scientists – some of which are in short supply in South Africa. Although there are job opportunities linked to technological development, employers argue that the use of technology for continuous improvement is very expensive • A recent study conducted commissioned by CHIETA in 2018 to identify future change drivers in the chemical sector in line with global trends related to 4th Industrial Revolution (4IR) and Green Chemistry found that : <ul style="list-style-type: none"> • Mostly larger capital-intensive chemical operations are looking at 4IR • Smaller operations generally do not know what it entails • Large operations implementing/considering 4IR are in: <ul style="list-style-type: none"> • Base Chemicals • Pharmaceuticals • Fast Moving Consumer Goods • Surface Coatings • Explosive customer mining solutions • SMMES do not have the capital to invest in 4IR • It may make them uncompetitive unless they have niche markets • Older operations are not investing in 4IR <p>They are mostly replacing old equipment when it reaches end-of-life (Ozone, 2018)</p>
<p style="text-align: center;">Environmental Factors</p>	<ul style="list-style-type: none"> • The Chemicals Industry is, in general, a highly regulated environment – some of the subsectors more so than others. The regulations impacting on the industry span a whole array of areas including control over the country's natural resources and energy supply; the handling of hazardous materials; occupational health and safety; control over medication; protection of patents and intellectual property rights and various others. Many of the regulations have a direct bearing on the types of skills that the sector can and may employ. Certain positions in organisations are, for example, reserved for registered professionals because they require high levels of skills and professional accountability. • The Chemicals Industry is inevitably a contributor to different forms of pollution. The containment of pollution and the responsible handling of chemical waste are also key elements of the functioning of the industry that impact on its skills needs and on its skills development interventions. Environmental legislation and regulations and the industry's own efforts to comply with strategies to reduce the environmental impact of chemical production increase the need for skilled specialists across a variety of occupations who can design and implement technologies, processes and practices aimed at reducing pollution and promoting a green economy.

Legal Factors	<ul style="list-style-type: none"> • Various government policies and plans have been developed over the last five to ten years by different organs of state. Many of them overlap and some have been subsumed within others. The two goals that the policies and plans have in common are the stimulation of the South African economy and job creation. While the National Development Plan (NDP) provides an overall vision and framework for most of the other policies and plans, the Industrial Policy Action Plan (IPAP) and the projects steered by the DTI and some of the infrastructure projects have a direct bearing on the Chemicals Industry. The recently approved and gazetted National Skills Development Plan (NSDP) 2030 is the guiding framework for skills prioritization and implementation for the CHIETA. • Legislations geared at transformation also form important legal basis for the work of the CHIETA, e. g. The Employment Equity Act (EEA), and Broad Based Black Economic Empowerment Act (BBB-EEA) • The White Paper on Post School Education and Training spells out Government’s direction with and objectives for the post-school education and training system. Areas that are specifically relevant to the SETAs are the strengthening and development of the TVET College system, the expansion of the partnerships between universities and universities of technology and employers in order to secure work experience opportunities for students, the development of the skills of people in the workplace and the provision of industry-specific labour market information to feed into and to inform the national skills planning system. <p>Health and Safety regulations: Many of the raw materials used and produced by the Chemicals Industry are potentially hazardous and if the correct preventative measures are not instituted and adhered to, workers may be exposed to diseases or injuries such as chemical burns, asthma, allergies, irritant contact and allergic contact dermatitis, skin infections and injuries and skin and other cancers. Health and safety are therefore key considerations in skills development in the industry.</p>
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8.2 SWOT ANALYSIS

Opportunities (External)	Threats (External)
<ul style="list-style-type: none"> • Creating seamless ICT interfaces with stakeholders • Creating a culture of outcomes-based management • The new NSDP landscape • The extension of the 10 year licence • The inclusion of the Department of Science & Technology in the Department of Higher Education & Training – DHEST • Economic Growth in the Industry <p>Water management and strict environmental controls required from Chemical Industry companies, sees the maturity of an complete Industry green skills occupational framework by CHIETA that becomes an important skills base for companies in mitigating risk of steep fines or business licences being revoked</p>	<ul style="list-style-type: none"> •Low economic growth • Organisational wide view impact on skill development interventions •Infra-structure on the quality of TVET Colleges •Poor education outcomes (Maths & Science) •Non-delivery of projects from Employers •Continuous sweeping of DG funds •Productivity demands versus training needs of employees and time off •Low absorption rates from employers •Delays in SARS levy downloads and SARS revenue •Inconsistent AG findings on budget management •Companies downsizing & restructuring •Negative economic climate •Lack of foreign direct investment •Increase in strikes that affect production •No Accountability of Officials & no consequential management •High unemployment rate •Fraud and unethical behaviour •Government debt as % of GDP •Rating agency down grades

Strengths (Internal)	Weaknesses (Internal)
<ul style="list-style-type: none"> •Improvement of the quality of the TVET College partnerships •Recognition of Prior Learning and articulation between qualifications •Priorities relating Women, Youth and People living with Disabilities •SMME Support •Industry Institution Partnerships •Green Skills / Occupations •Bursary Programme Support •Artisan related training and RPL •Centres of Specialisation •BRICS – Gandhi Mandela COS •CHIETA partnership with British Council - Apprenticeship for the 21st Century development of a Digital Guide • Strong leadership at Board and senior management levels • A strong internal control environment in terms of financial control, governance and risk management • Good working relationships with stakeholders • Integration of SSP & Strategic Plan • Green Scorecard on Organisational Scorecard • Outgrown the CHIETA Building • Operations are very much paper based • Lack of maturing towards the 4th Industrial Revolution • Job insecurity moving into the NSDP 2030 <p>South African and Industry Policy makers through collaboration keep engaging to find sustainable solutions to the growing economic crisis</p> <ul style="list-style-type: none"> • Strong at good stakeholder relations • Increase in member companies participation and employment in the Chemical sector 	<ul style="list-style-type: none"> • Outgrown the CHIETA Building • Operations are very much paper based • Lack of maturing towards the 4th Industrial Revolution • Job insecurity moving into the NSDP 2030

8.3 Internal Environment

CHIETA prides itself on its achievements and impact as a sector education and training authority and as a value adding business partner to the Chemical Industry in South Africa. As part of continuous business improvement and stakeholder input CHIETA has developed and implemented benchmarked systems, applications and monitoring frameworks that added significant value to the well-being of the Chemical Sector as one of the economic thrust of the South African economy.

Through strong and sustained partnerships with our stakeholder agreed skills development interventions contributed to continuously capacitating the various occupational groups within the sector and ensure the supply or “pipeline” was adequate to contribute to sustainability and competitiveness of the sector, nationally and on a global platform.

Organisational business process informed and supported by a strong governance foundation and oversight by the CHIETA Accounting Authority (Governing Board) as representatives of the Industry, annually participated in strategic planning sessions to deliberate and finalise their strategic focal areas and organisational targets for the upcoming financial year. These strategic planning processes culminated in clear performance areas, indicators and measurable targets linked to set time frames, budget allocations that linked directly to the current and future critical and scarce skills needs of Industry. This was further supported by clear accountability frameworks for the respective CHIETA Business Units and individual staff members and continuous and pro-active monitoring and evaluation by management and CHIETA Governance structures.

As a stakeholder driven organisation this strategic planning processes were further enhanced with quantitative and qualitative input from our diverse CHIETA Stakeholders base through our annual workplace skills plans submitted by member companies, stakeholder input and quality assurance on various National and Regional Stakeholder Structures on critical and scarce skills needs within in the Chemical Industry and Independent Research that CHIETA commission in partnership with institutional providers. This highly effective engagement structures and organisational business process allowed for authoritative subsector skills plans which eventually culminated into an annual updated Sector Skills Plan for the Chemical Sector defining scarce and critical skills focal areas.

The CHIETA Sector Skills Plan annually formed a credible basis and guiding framework for CHIETA’s conceptualisation of performance targets, funding allocation and monitoring and reporting on skills development impact made within Industry.

Annually informed by above-mentioned processes CHIETA submitted their updated Strategic Plan and Annual Performance plans to DHEST which also included a service level agreement between CHIETA and DHEST.

The CHIETA is governed by a Governing Board and its sub-committees which provide strategic management direction to the CHIETA. The CHIETA has a staff compliment of 86 employees and 12 interns to deliver on its mandate. The operations of the CHIETA are centralised at the head office in Richmond, Auckland Park Johannesburg and has regional offices in KZN, Western Cape and Port Elizabeth. The CHIETA has 12 fully cross functional business units to meet the institution’s mandate of service delivery requirements within the Skills Development arena in South Africa. The CHIETA continues to receive its revenue from the levies collected from its constituent employers as legislated through the Skills Development Levies Act.

The performance environment in which CHIETA must contribute is clear and explicit. Of critical importance for CHIETA is to clearly illustrate the translation of the macro and high level strategic outcomes and output into cross cutting organisational programmes supported by measurable performance indicators and pre-determined targets for each performance cycle and financial year. This illustrates clearly the contribution from CHIETA supporting government and Chemical Industry priorities in such a manner that sustainable impact can be demonstrated.

The CHIETA Governing Board mandated an organisational architecture arrangement to optimally support delivery on NSDS III. Specific emphasis was placed on the importance of Research and Skills Planning, Multi Stakeholder Partnerships within best practice Governance and Financial Compliance Management Frameworks. The CHIETA Annual Performance Plan targets are clearly linked to CHIETA Business Unit targets and individual performance agreements to ensure common focus, ownership and synchronized organisational behaviour towards target and performance achievement.

PART C: Measuring Our Performance

9. Institutional Programme Performance Information

PROGRAMME AND SUB-PROGRAMME PLANS

CHIETA Programmes

CHIETA defined four (4) cross cutting matrix based organisational programmes illustrated in under mentioned table:

CHIETA PROGRAMME	PURPOSE OF THE PROGRAMME
PROGRAMME 1: ADMINISTRATION	Instil and maintain a culture of good governance within CHIETA
PROGRAMME 2: RESEARCH AND SKILLS PLANNING	A professional and credible skills development planning tool for the Chemical Industry articulating sector realities and needs and agreed sector strategies to address skills need.
PROGRAMME 3: OCCUPATIONALLY DIRECTED PROGRAMME	To ensure continuous training of the Chemical Industry workforce through Low level / mid- level skills need and High Level apprenticeship training and addressing of high level national scarce skills through work ready graduates from Higher Education Institutions as is defined in the NSDP
PROGRAMME 4 :ETQA	To ensure the sustainability of Chemical accreditation of service providers, the curriculum development of qualifications and the acceleration of certification

10.1 Expenditure Estimates:

The total projected expenditure budget of R 658 604 637 (R'000) is made up of 446 986 202 in Discretionary Grant and Strategic Project allocations, R 130 420 (R'000) in approved Mandatory Grants and R 81 197 936 in Administration expenditure resulting in a zero net surplus/deficit.

Discretionary Grant and Strategic project expenditure are focused on key scarce and critical skills interventions as identified in the CHIETA Sector Skills Plan and by the member companies in the chemical industry and are based on applications for funding from stakeholders that include, inter alia;

- Programs supporting learners on registered learnerships and workplace experience
- Supporting scarce and critical skills
- Prioritising apprenticeship and artisan training programmes
- Supporting partnerships and training initiatives in Further Education and Training (FET), Higher Education and Training (HET) and the Chemical Industry
- Providing incentives for workplace experience and employment creation
- Assisting graduates in entering the workplace and enhancing employability through further graduate development programs
- Promoting Recognition of prior learning (RPL) and facilitation of strategic sector research programs

As per the Discretionary Grant Regulations, a maximum of 7.5% of discretionary grants spent can be utilized for the purposes of project management. The Mandatory Grant expenditure budget is based on a rebate of 20% of the SDL levy received for qualifying member companies participating in mandatory grants. Mandatory grants are based on the submission of a Workplace Skills Plan and Education and Training report in a manner and quality that is acceptable to the CHIETA as per the grant regulations.

10.2 RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOMES AND ORIENTED GOALS

Programmes and Sub-Programmes:

The strategic outcomes oriented goals of the CHIETA Strategic Plan is clearly defined into four strategic outcome oriented goals. Administration is contextualised in the Annual Performance Plan as Programme One (1). The programmes in the Annual Performance Plan sets performance targets of the CHIETA for the upcoming budget year (2020/21) over the MTEF for each of our strategic objectives identified in part B of the CHIETA Strategic Plan. The budget allocations for the four programmes enable the CHIETA to achieve the performance indicators as is set out in the Annual Performance Plan. The budget per programme is provided in the APP under each programme description.

The income and expenditure trends indicate how the budget and the MTEF allocations contribute to the CHIETA strategic outcome oriented goals. The CHIETA has outlined its performance indicators in the Annual Performance Plan together with the CHIETA MTEF budget in Annexure D.

The budget is programme-based; funds are allocated to different initiatives based on priority and affordability. The priorities, upon which the budget allocations are effected, are aligned to the NSDS III. Annual targets are set after reviewing the performance of the previous year and budget availability.

A conservative approach has been implemented in setting the assumptions upon which the budget is based. This has been done to ensure that in the event of unanticipated occurrences, the budget will still remain feasible and delivery on mandate is not compromised.

Discretionary Grants budgeting is in line with the costs of training to be provided on the committed initiatives. Mandatory Grants projections are based on estimated levy income and historic claim ratio.

Historically, administrative expenses have been within the legislative threshold of 10% and this trend has been projected going forward.

Revenue:

The key source of CHIETA revenue is Skills Development Levy (SDL) income contributed by levy paying member companies. As per the requirements of the skills development legislation, CHIETA member companies contribute 1% of their payroll to the South African Revenue Services (SARS) as a Skills Development Levy. SDL income received by SARS is transferred to the Department of Higher Education and Training (DHET), who then transfer 80% of the levies received to the relevant SETA and the balance of 20% to the National Skills Fund. The total projected revenue for the 2020/21 financial year is R 658 604 637. SDL income for the 2020/21 financial year is projected to contribute R 658 604 (R'000) to the total revenue budget. The anticipated reduction in investment return from prior years is due to the lower than expected cash holdings based on accelerated discretionary grant disbursements. The total income projection of R 658 604 637 (R'000) is made up as follows in terms of the Discretionary Grant Regulations:

- R 446 986 202 (R'000) in Discretionary Grant funds.
- R 130 420 500 (R'000) in Mandatory Grant funds.
- R 81 197 936 (R'000) in Administration funds.

11. ESTIMATED BUDGET PER STRATEGIC PROGRAMME FOR FIVE YEARS 2016/17 TO 2020/21

ESTIMATED BUDGET FOR STRATEGIC PROGRAMMES FOR 2020/2021

PROGRAM NUMBER	PROGRAMME NAME	BUDGET ALLOCATION 2020/2021
1	Administration 10%	R 81 197 936
2	Research and Skills Planning 7.5% Project administration	R 12 766 048 R 957 453
3	Learning Programmes and Projects 7.5% Project administration	R 545 775 901 R 40 931 692
4	ETQA 7.5% Project administration	R 18 864 752 R 141 856
TOTAL		R 658 604 637

12. Outcomes, Outputs, Performance Indicators and Targets

PROGRAMME PERFORMANCE INDICATORS AND ANNUAL / QUARTERLY TARGETS FOR 2020/21

PROGRAMME PERFORMANCE INDICATORS, MEDIUM TERM AND 2020/21 ANNUAL AND QUARTERLY PERFORMANCE TARGETS

PROGRAMME 1: ADMINISTRATION

PURPOSE: Instil and maintain a culture of good governance within CHIETA

BUDGET: R 81 197 936

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcome	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Sustaining and continually improve the culture of good corporate governance within CHIETA	CHIETA aligned to the key principles of Corporate Governance	Maintaining an Unqualified Audit Report at the end of the financial year 2020/21	1	1	1	1	1	1	1
		Ensuring the Effective functioning of the CHIETA 5 Governance and Constitutional structures	24	24	24	24	24	24	24
		Ensuring the planned CHIETA annual admin budget to be a 10% reduction	1	1	1	1	1	1	1
		Effective functioning of CHIETA Risk Management Framework: One Framework	-	1	1	1	1	1	1
		Providing 4 Governance Charter Reports	-	4	4	4	4	4	4
Baseline			26	31	31	31	31	31	31

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Maintaining an Unqualified Audit Report at the end of the financial year 2020/21	1				1
1.2	Ensuring the Effective functioning of the CHIETA 5 Governance and Constitutional structures	24	6	6	6	6
1.3	Ensuring the planned CHIETA annual admin budget to be a 10% reduction	1	-	-	-	1
1.4	Ensuring the Effective functioning of CHIETA Risk Management Framework: One Framework	1	-	-	-	1
1.5	Providing 4 Governance Charter Reports	4	1	1	1	1
Baseline		31	7	7	7	10

PROGRAMME 2: RESEARCH AND SKILLS PLANNING

Purpose: A professional and credible skills development planning tool for the Chemical Industry articulating sector realities and needs and agreed sector strategies to address skills need.

BUDGET: R 12 766 048

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Resource ratios allocated for high, intermediate and elementary skills levels supported and focused targets for priority occupations, qualifications, and improved enrolment and completion	A credible institutional mechanism for research and skills planning	Providing annual WSP and ATR data analysis and reporting	1	1	1	1	1	1	1
		A total of 2 Research Reports inclusive of Research Partnerships formed	10	10	5	5	2	2	2
		Updating and maintaining of the nine Sub Sector Chamber Skills Plans	9	9	9	9	9	9	9
		Number of learners in employment (Artisans) Tracer Study	1	1	1	1	1	1	1
		The SSP is well researched for providing a credible institutional mechanisms for skills Planning	1	1	1	1	1	1	1
		Funding support to 3 Industry and University partnerships	3	3	3	3	3	3	3
		Number of sector research agreements signed for TVET growth occupationally directed programmes	-	-	-	-	1	1	1
		SETAs identify in their skills planning research, established and emergent cooperative and their skills needs	-	-	-	-	1	1	1
		SETAs through their skills planning research, identify skills needs of small and emerging enterprises	-	-	-	-	1	1	1
		The number of WSPs from large firms	114	114	114	114	120	120	120
		The number of WSPs from medium firms	150	150	150	150	170	170	170
		The number of WSPs from small firms	300	300	300	300	320	320	320
		One impact study to measure CHIETA's effectiveness	1	1	1	1	1	1	1
Baseline			590	590	585	585	631	631	631

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Providing annual WSP and ATR data analysis and reporting	1	-	1	-	-
2.2	A total of 2 Research Reports inclusive of Research Partnerships	2	-	-	-	2
2.3	Updating and maintaining of the nine Sub Sector Chamber Skills Plans	9	-	-	9	
2.4	Number of learners in employment (internships, skills programmes, bursaries & learnerships completed) Tracer Study	1	-	-	-	1
2.5	The SSP is well researched for providing a credible institutional mechanism for skills Planning	1	-	1	-	-
2.6	Funding support to 3 Industry and University partnerships	3	-	-	-	3
2.7	Number of sector research agreements signed for TVET growth occupationally directed programmes	1	-	-	-	1
2.8	SETAs identify in their skills planning research, established and emergent cooperative and their skills needs	1	-	-	-	1
2.9	SETAs through their skills planning research, identify skills needs of small and emerging enterprises	1	-	-	-	1
2.10	The number of WSPs from large firms	120	-	-	-	120
2.11	The number of WSPs from medium firms	170	-	-	-	170
2.12	The number of WSPs from small firms	320	-	-	-	320
2.13	One impact study to measure CHIETA's effectiveness	1	-	-	-	1
Baseline		631	0	2	9	620

PROGRAMME 3: OCCUPATIONALLY DIRECTED PROGRAMME

Purpose: To ensure continuous training of the Chemical Industry workforce through mid- level skills need and apprenticeship training and addressing of high level national scarce skills through work ready graduates from Higher Education Institutions. This programme will also address the low level language and numeracy, supporting Co-ops, NGOs and small enterprises, increasing public capacity for improved service delivery, building career and vocational guidance and addressing the medium term strategic priorities of government

BUDGET: R 545 775 901

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Learning programme support for increased access for high and intermediate skills	Increased access and delivery on occupationally directed programmes	Percentage of discretionary grant budget allocated at developing high level skills	-	-	-	-	62%	62%	62%
		Percentage of discretionary grant budget allocated at developing intermediate skills	-	-	-	-	37%	37%	37%
		Percentage of discretionary grant budget allocated at developing elementary level skills	-	-	-	-	1%	1%	1%
		20 learners to be trained on entrepreneurial skills	-	-	-	-	20	20	20
		Enrolling 1000 Employed learners to enter Learnership programmes (non-artisan)	1800	1900	1500	1000	1000	1000	1000
		500 Employed learners are certificated on Learnership programmes (non-artisan)	900	875	750	500	500	500	500
		Enrolling 97 Employed bursary holders	270	80	88	97	97	97	97
		Continuing Employed bursaries	-	-	-	-	20	20	20
		45 Employed bursaries complete their studies	135	40	60	45	45	45	45
		Enrolling 1000 Employed learners on Skills Programmes	3400	3500	3000	2000	1000	1000	1000
		500 Employed learners are certificated on Skills Programmes	1700	1750	1500	1000	500	500	500

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Learning programme support for increased access for high and intermediate skills	Increased access and delivery on occupationally directed programmes	Enrolling 1230 on Artisan programmes	1800	1830	1730	1730	1230	1230	1230
		Enrolling 120 learners on Artisan programmes for Centres of Specialisation	-	-	120	120	120	120	120
		479 learners are certificated on completion of their Artisan qualifications	461	479	500	479	479	479	479
		Enrolling 60 Unemployed bursary holders	450	50	55	60	60	60	60
		Continuing Unemployed bursaries	-	-	-	-	150	150	150
		30 Unemployed bursary holders are certificated on completion of their qualifications	225	25	28	30	30	30	30
		Enrolling 600 learners on RPL	800	850	900	600	600	600	600
		300 Learners are certificated on RPL	-	-	-	-	300	300	300
		Number of SETA/Employer partnerships established	130	130	130	130	170	170	170
		Enrolling 170 learners on Work Integrated Learning (HET) programmes	150	130	140	80	170	170	170
		85 learners are certificated on completion of their Work Integrated Learning (HET)	75	65	70	40	85	85	85
		Enrolling 320 Unemployed learners to enter internships/workplace experience programmes	550	530	550	684	320	320	320
		160 Unemployed learners are certificated on completion of internships/workplace experience programmes	275	265	275	342	160	160	160
		Enrolling 2000 Unemployed learners on skills programme	1500	1350	1450	1000	2000	2000	2000
		1000 Unemployed learners are certificated on skills programmes	750	675	700	500	1000	1000	1000
		Enrolling 1500 Unemployed learners to enter Learnership programmes (non-artisan)	2300	2400	2500	3000	1500	1500	1500
		750 Unemployed learners are certificated (Non-Artisan) on Learnership Programmes	1150	1200	1250	1500	750	750	750

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Learning programme support for increased access for high and intermediate skills	Increased access and delivery on occupationally directed programmes	Enrolling 30 learners on Candidacy programmes	25	30	30	30	30	30	30
		15 learners are certificated on Candidacy Programmes for completions after 3 years	-	-	-	15	15	15	15
Baseline			18846	18154	17326	14982	12681	12681	12681

NB: The CHIETA has provided a breakdown of the learners participating on bursary programmes that are continuing to complete their qualifications. It is important to note that the CHIETA has committed funding towards these learners and will report them accordingly.

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1	Percentage of discretionary grant budget allocated at developing high level skills	62%	-	-	-	62%
3.1.2	Percentage of discretionary grant budget allocated at developing intermediate skills	37%	-	-	-	37%
3.1.3	Percentage of discretionary grant budget allocated at developing elementary level skills	1%	-	-	-	1%
3.1.4	20 learners to be trained on entrepreneurial skills	20	-	-	-	20
3.1.5	Enrolling 1000 Employed learners to enter Learnership programmes (non-artisan)	1000	-	250	250	500
3.1.6	500 Employed learners are certificated on Learnership programmes (non-artisan)	500	-	-	-	500
3.1.7	Enrolling 97 Employed bursary holders	97	-	-	-	97
	Continuing Employed bursaries					
3.1.8	45 Employed bursaries complete their studies	45	-	-	-	45
3.1.9	Enrolling 1000 Employed learners on Skills Programmes	1000	150	250	250	350
3.1.10	500 Employed learners are certificated on skills programmes	500	100	100	150	150
3.1.11	Enrolling 1730 on Artisan programmes	1230	350	400	280	200
	Enrolling 120 learners on Artisan programmes for Centres of Specialisation	120	-	-	-	120
3.1.12	479 learners are certificated on completion of their Artisan qualifications	479	89	110	145	135
3.1.13	Enrolling 60 Unemployed bursary holders	60				60
	Continuing Unemployed bursaries					
3.1.14	30 Unemployed bursary holders are certificated on completion of their qualifications	30				30

Output Indicators		Annual target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.15	Enrolling 600 learners on RPL	600	-	200	200	200
	300 Learners are certificated on RPL	300	-	-	-	300
3.1.16	Number of SETA/Employer partnerships established	170	-	-	-	170
3.1.17	Enrolling 170 learners on Work Integrated Learning (HET) programmes	170	-	-	85	85
3.1.18	85 learners are certificated on completion of their Work Integrated Learning (HET) programmes	85	-	-	-	85
3.1.19	Enrolling 320 Unemployed learners to enter internships/workplace experience programmes	320	-	-	160	160
3.1.20	160 Unemployed learners are certificated on completion of internships/workplace experience programmes	160	-	-	-	160
3.1.21	Enrolling 2000 Unemployed learners on skills programme	2000	400	500	500	600
3.1.22	1000 Unemployed learners are certificated on skills programmes	1000	-	-	500	500
3.1.23	Enrolling 1500 Unemployed learners to enter Learnership programmes	1500	300	400	400	400
3.1.24	750 Unemployed learners are certificated (Non-Artisan) on Learnership Programmes	750	150	200	200	200
3.1.25	Enrolling 30 learners on Candidacy programmes	30	-	-	-	30
3.1.26	15 learners are certificated on Candidacy programmes for completion after 3 years	15	-	-	-	15
Baseline		12681	1539	2510	3280	5352

NOTE: Sector funded targets are funded from industry through the ETQA Business Unit and applies to Learnerships entered & Completed (Employed & Unemployed) and Artisan entered and completed

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Improve capacity and quality of planning, support and resourcing of TVET and CET colleges	TVETs/CETs to be utilized as the training provider of choice	2 SETA offices established and maintained in TVET colleges	-	1	2	2	2	2	2
		Number of centres of specialisations supported	-	-	4	4	4	4	4
		60 TVET lecturers enrolled on skills programmes	-	-	-	-	60	60	60
		5 TVET managers receiving training on curriculum related studies	-	-	-	-	5	6	7
		Enrolling 5 TVET College lecturers for bursaries	-	-	-	-	5	5	5
		TVET College infrastructure development support (Equipment /workshops)	-	-	-	-	1	1	1
		20 CET College lecturers enrolled on skills programmes	-	-	-	-	20	20	20
		CET College infrastructure development support (Equipment /workshops)	-	-	-	-	1	1	1
		50 CET learners enrolled on AET programmes	-	-	-	-	50	50	50
		12 TVET College partnerships established	18	18	18	18	12	14	14
		4 HEI partnerships established	-	-	-	-	4	5	5
		2 CET partnerships established	-	-	-	-	2	2	2
		300 TVET students requiring work integrated learning	-	-	-	-	300	300	300
		150 TVET students complete their work integrated learning	-	-	-	-	150	150	150
Baseline			18	19	24	24	616	618	619

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.2.1	2 SETA offices established and maintained in TVET colleges	2	-	2	-	-
3.2.2	Number of centres of specialisations supported	4	-	-	-	4
3.2.3	60 TVET lecturers enrolled on skills programmes	60	-	-	30	30
3.2.4	5 TVET managers receiving training on curriculum related studies	5	-	-	-	5
3.2.5	Enrolling 5 TVET College lecturers for bursaries	5	-	-	-	5
3.2.6	TVET College infrastructure development support (Equipment / workshops)	1	-	-	-	1
	20 CET College lecturers enrolled on skills programmes	20	-	-	10	10
	CET College infrastructure development support(Equipment / workshops)	1	-	-	-	1
	CET learners enrolled on AET programmes	50	-	-	25	25
	12 TVET College partnerships established	12	-	-	6	6
	4 HEI partnerships established	4	-	-	2	2
	2 CET partnerships established	2	-	-	-	2
	300 TVET students requiring work integrated learning	300	-	-	150	150
	150 TVET students complete their work integrated learning	150	-	-	-	150
Baseline		616	0	2	223	391

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Expand worker education through federations/trade unions to identify skills needs	Number of federation/trade unions supported	5 worker initiated training interventions are entered	5	5	5	5	5	5	5
Baseline			5	5	5	5	5	5	5

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3.3	5 worker initiated training interventions are entered	5	-	-	-	5
Baseline		5	0	0	0	5

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Establishment of new enterprises and cooperatives and with increased skills development support to entrepreneurial activities in the chemical and related sectors	Workbased learning opportunities for Micro, SMMEs and cooperatives in support of growth and sustainability	50 Coops participating in learning programmes	30	30	35	40	50	50	50
		130 Small business enterprises participating in learning programmes	95	100	110	115	130	130	130
		80 NGOs/CBOs/CBCs enrolled in learning programmes	36	45	50	50	80	80	80
		20 Learners trained on entrepreneurship supported to start their own business	-	-	-	-	20	20	20
Baseline			161	175	195	205	280	280	208

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.4.1	50 Co-ops participating on learning programmes	50	-	-	25	25
3.4.2	130 small business participating on learning programmes	130	-	-	65	65
3.4.3	80 NGO /CBO / CBC enrolled on learning programmes	80	-	-	40	40
3.4.4	20 Learners trained on entrepreneurship supported to start their own business	20	-	-	-	20
Baseline		280	0	0	130	150

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Building career and vocational guidance	Prioritised career development services are accessible to learners on occupations of high demand	5 Career development events in urban areas	3	3	3	5	5	6	6
		5 Career development events in rural areas	3	3	3	5	5	6	6
		Career Development Practitioners trained	10	-	-	-	10	-	-
		Capacity building workshops on Career Development services	3	-	-	-	3	-	-
Baseline			6	6	6	10	10	10	10

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.5.1	5 Career development events in urban areas	5	1	2	1	1
3.5.2	5 Career development events in rural areas	5	1	2	1	1
	Career Development Practitioners trained	10	-	-	-	10
	Capacity building workshops on Career Development services	3	-	-	-	3
Baseline		23	2	4	2	15

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Increased participation of workers in various learning programmes to address critical skills in the industry and related sectors to transform workplaces, improve productivity and economic growth	Diversity on all collective levels in support of the transformational profile of the Chemical Industry	10 Rural Development Projects planned and implemented	10	10	11	10	10	10	10
		250 Learners in AET programmes	250	250	250	150	250	250	250
		125 Learners are certificated in AET programmes	125	125	125	75	125	125	125
Baseline			385	385	386	235	385	385	385

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.6.1	10 Rural Development Projects planned and implemented	10	-	-	-	10
	250 Learners in AET programmes	250	-	-	125	125
	125 Learners are certificated in AET programmes	125	-	-	62	63
Baseline		385	0	0	187	198

PROGRAMME 4: ETQA

Purpose: To ensure the sustainability of the Chemical accreditation of service providers, the curriculum development of qualifications and the acceleration of certification

BUDGET: R 18 864 752

OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

Outcomes	Outputs	Output Indicators	ANNUAL TARGETS						
			Audited/Actual performance			Estimated Performance 2019/20	MTEF Period		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Increased access to Workplace-based learning opportunities	Accreditation ,registration of Assessors & Moderators quality assurance of learner achievements, workplace approvals and monitoring of skills development	A total number of 75 workplaces to be approved	-	70	75	75	100	100	100
		325 Skills Development Providers are Accredited, re-accredited and monitored and Quality Assurance of learner achievements conducted per learning intervention	-	300	310	310	325	325	325
		220 assessors and moderators registered	-	175	180	180	220	220	220
		No of Assessment sites /centres approved for learnership and skills programmes	-	-	-	-	3	4	5
		Number of EISA tools developed	-	-	-	-	4	4	4
		Number of qualifications /skills programmes developed /reviewed	-	-	-	-	3	4	5
		Baseline	-	545	565	565	655	656	656

INDICATORS, ANNUAL AND QUARTERLY TARGETS

Output Indicators		Annual target 2020/21	Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1	A total number of 75 workplaces to be approved	100	20	25	25	30
4.2	325 Skills Development Providers are accredited ,re-accredited and monitored and Quality Assurance of learners achievements conducted per learning intervention	325	75	75	90	85
4.3	220 assessors and moderators registered	220	50	55	60	55
4.4	No of Assessment sites /centres approved for learnership and skills programmes	3	-	-	-	3
4.5	Number of EISA tools developed	4	-	-	-	4
4.6	Number of qualifications /skills programmes developed /reviewed	3	-	-	-	3
Baseline		655	145	300	175	180

NB: The Outcomes and Outputs for the ETQA Business Unit can change due to the QCTO adjustments

13. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

CHIETA functions within a clear legislative and National Policy Framework laid down for Sector Education and Training Authorities and that our planning methodology was richly informed by these frameworks namely:

- The National Development Plan 2030 and how CHIETA are contributing to the respective NSDP outcomes where it was relevant
- The National Skills Development Plan 2030 and CHIETAs response to the eight(8) strategic outcomes
- The CHIETA Sector Skills Plan that clearly directs CHIETA interventions to the development of occupations in high demand
- The requirements of the DHEST as defined in the various workshops and culminated in the standard SLA for SETAs
- The structure of Strategic Planning as defined by the Department of Planning and Monitoring
- Requirement on APPs as also per National Treasury Requirements and AGSA

In taking cognisance of above-mentioned Frameworks CHIETA followed the following process namely:

- On a strategic level CHIETA defined eight (8) Strategic Outcomes or Impact Statements that are directly linked to the CHIETA SSP priorities, NSDP 2030 Strategic Outcomes and the National Priorities defined in the National Development Plan 2030
- In discussing and formulating above-mentioned Strategic Outcomes CHIETA adopted an outcome based approach defining outcomes that can be closely associated with the outcomes in NSDP 2030
- In defining the eight (8) Strategic Outcomes , CHIETA also developed Macro Impact/Outcome indicators that serves as an indication of how success will look like for CHIETA come 31 March 2025
- Baseline information was utilised to put quantifiable baseline target and five year targets to each of the outcome/impact indicators
- In developing the Strategic outcomes/Impact Statements, Macro Indicators and Macro Impact Targets specific cognisance was taken of current environmental realities as defined in the various analysis tools utilised and which also gave rise to the defining and articulation of Organisational Strategic Risks and mitigation against each Impact/Outcome Statement
- The Macro Impact indicators is indicative of CHIETA high level performance and delivery areas over the 5 year strategic plan, which in turn also informed and guided the development the APP 2020/21 which illustrate a bias towards the macro indicators in the Plan
- This approach was also factored into the CHIETA performance Costing model and to ensure affordability
-

In analysing more closely the CHIETA APP 2020/21the following trends are highlighted

- Incorporating and quantifying the additional SLA targets from DHEST based on baseline analysis and affordability
- Reduction of Artisan Targets and demonstrating bias towards artisan RPL targets as a vehicle for accelerated artisan development. CHIETA also plans to embark on a proper research/track and trace studies on artisans that completed their training with CHIETA to determined absorption in the Chemical and related sectors to determine the actual demand and serve as a basis to inform future artisan targets in 2021\22 going forward.
- Investment in SMME development not only as a target but in multi-level partnerships to set up new black, female owned SMME s and grow existing SMMEs
- Sustained and future increase in the CHIETA investment towards Centres of Specialisation as the preferred model to link artisan training to work absorption and sustainable employment.
- Increasing unemployed Skills Programmes and decreasing unemployed Learnerships based on affordability consideration and diverting also resources to the attainment of the CHIETA Macro Impact Statement, indicators and targets over the next 5 years from 1 April 2020 to 31 March 2025
- Sustaining the more traditional SLA targets as per the previous financial years baseline to support stability and throughput of still a critical mass of learners and learning interventions.

14. RESOURCE CONSIDERATIONS

People Management

CHIETA aims to establish a challenging, rewarding and fulfilling work experience that leads to a **learning, high performance** organisational culture.

The CHIETA strategy focuses on:

- ◆ Attracting;
- ◆ Engaging;
- ◆ Recognising;
- ◆ Rewarding talented employees
- ◆ Retention of critical staff

It continually seeks to develop and implement relevant and legally compliant HR Policies, systems and good practice. It further seeks to continually provide a continuous learning and development opportunity that leads to individual and organisational growth.

Staff Turnover

Over the last two years staff turnover in CHIETA on all collective levels was at an average of 3.6 % .This articulates clearly organisational stability to ensure delivery on strategic objectives.

Equity

The gender ratio of the CHIETA is 56.61% female and 43.41% male, of whom 9% comprise of Indian, ,2.1 % white, 8.1% coloured, 81.1% African people and 1% of people living with disabilities. All races and genders are represented on the majority of the occupational levels in the organisation. CHIETA view diversity as a business asset which will contribute significantly towards stakeholder delivery.

Age Variances of Staff Compliment

(Interns and Cleaners)					
Age	Race	Gender	No. Of Employee		
23	B	F	1		
24	B	M	2		
24	B	F	1		
25	B	F	2		
25	B	M	1		
26	B	M	3		
26	B	F	2		
28	B	M	1		
29	B	M	1		
35	B	F	1		
60	B	F	1		
60	B	F	1		
				TOTAL	17

(Assistant Administrator)					
Age	Race	Gender	No. Of Employee		
24	B	M	1		
25	B	M	1		
27	B	F	2		
27	B	M	2		
28	B	F	1		
29	B	M	3		
30	B	M	3		
31	B	M	1		
31	B	F	1		
32	B	F	1		
34	B	F	1		
38	B	M	1		
42	B	F	1		
43	B	F	1		
44	B	F	1		
46	B	F	1	TOTAL	22

(Administrator)					
Age	Race	Gender	No. Of Employee		
25	B	F	1		
26	B	F	1		
29	B	M	1		
33	B	F	1		
34	B	F	1		
35	B	F	1		
36	B	F	1		
40	B	F	1		
41	B	F	1		
42	B	F	1		
47	B	M	1		
52	B	F	1	TOTAL	12

(Practitioners)					
Age	Race	Gender	No. Of Employee		
28	B	M	1		
29	B	M	1		
30	B	F	1		
31	B	M	1		
31	C	M	1		
32	B	M	1		
32	B	F	1		
34	B	F	1		
35	B	M	1		
37	B	F	1		
42	B	F	1		
50	B	F	1	TOTAL	12

(Specialist)					
Age	Race	Gender	No. Of Employee		
30	B	M	1		
31	B	M	1		
34	B	F	1		
35	B	F	1		
36	B	F	1		
36	C	F	1		
37	B	F	1		
37	B	F	1		
38	B	M	1		
39	B	F	1		
40	B	F	1		
40	C	F	1		
44	I	M	1		
44	I	F	1		
45	B	M	1		
47	B	M	1		
49	B	M	1		
52	B	F	1		
54	I	M	1		
55	W	F	1	TOTAL	20
(Managers)					
Age	Race	Gender	No. Of Employee		
31	B	F	1		
33	I	M	1		
34	B	F	1		
44	B	F	1		
44	B	M	1		
47	B	M	1		
52	C	M	1		
53	B	M	1		
55	I	M	1		
58	I	M	1	TOTAL	10
(Executives)					
Age	Race	Gender	No. of Employee		
37	B	F	1		
44	B	M	1		
49	I	M	1		
52	I	F	1		
53	B	F	1		
55	W	M	1		
40	B	M	1	TOTAL	7

Training and Development

Through employee personal development plans forthcoming from the Performance Management processes of CHIETA staff members and line managers agree on developmental areas to ensure a culture of continuous learning for the ultimate benefit of organisational performance and self-actualisation.

Recruitment

The main objective of recruitment at the CHIETA is to appoint candidates with skills and attributes specific to the organisation's needs and who will add the highest value. This is done by conducting competency-based interviews and assessments. Recruitment decisions are also informed by the organisation's current equity profile.

Employee Wellness

CHIETA has partnered with ICAS as our organisational wellbeing partner to assist in the physical and emotional wellbeing of our staff, knowing fully that employees whom are contempt are productive and performing staff members.

Financial Resources

The following are assumptions upon which the CHIETA's budget is based:

- ◆ The budget is based on a mandate that must be performed;
- ◆ Assumption on staff establishment;
- ◆ Assumption for salary increases;
- ◆ Performance and recognition for all levels;
- ◆ Inflation scenarios on income;
- ◆ Inflation of costs;
- ◆ Assumptions on Government/Levy funding;
- ◆ Equipment replacement strategy;
- ◆ Confirm whether the estimated budget presented will enable the SETA to implement activities;
- ◆ Cost saving measures; and
- ◆ Reprioritisation of resources.

The budget is programme-based; funds are allocated to different initiatives based on priority and affordability. The priorities, upon which the budget allocations are effected, are aligned to the NSDS III. Annual targets are set after reviewing the performance of the previous year and budget availability.

A conservative approach has been implemented in setting the assumptions upon which the budget is based. This has been done to ensure that in the event of unanticipated occurrences, the budget will still remain feasible and delivery on mandate is not compromised.

Discretionary Grants budgeting is in line with the costs of training to be provided on the committed initiatives. Mandatory Grants projections are based on estimated levy income and historic claim ratio.

Historically, administrative expenses have been within the legislative threshold of 10% and this trend has been projected going forward. The FHIETA has provided the personnel per project below:



higher education & training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

SERVICE LEVEL AGREEMENT

entered into by and between

DEPARTMENT OF HIGHER EDUCATION AND TRAINING

(hereinafter referred to as the "DHET" represented by GF Qonde, duly authorised thereto by virtue of his capacity as the Director-General),

and

CHEMICAL INDUSTRIES EDUCATION AND TRAINING AUTHORITY

(hereinafter referred to as "SETA" represented by Ms Mashila Matlala duly authorised thereto in his/her capacity as Accounting Authority (Chairperson))

1. PURPOSE OF THE SERVICE LEVEL AGREEMENT

This Service Level Agreement (SLA) is entered into between the above mentioned parties to agree on the targets required by the SETA in performing its statutory functions, meeting the National Skills Development Plan (NSDP) principles, outcomes and indicators in implementing its Strategic Plan (SP) and Annual Performance Plan (APP).

2. DURATION OF THE SERVICE LEVEL AGREEMENT

The SLA is entered into for the period of **01 April 2020 to 31 March 2021**.

3. OBLIGATIONS OF THE SETA

3.1 The SETA undertakes to:

- 3.1.1 perform its functions as required by the Skills Development Act No, 97 of 1998 as amended (SDA), Skills Development Levy Act No.9 of 1999 (SDL), Public Finance Management Act No. 1 of 1999 (PFMA), and all Related Regulations (RR), notices and guidelines promulgated currently and in the future and other related legislation;
- 3.1.2 implement the approved SP, APP, and budget;
- 3.1.3 provide adhoc reports that may from time to time be required by the Minister, Cabinet and Parliament within specified timelines;
- 3.1.4 address all findings raised by the Auditor-General South Africa (AGSA) in the previous financial year;
- 3.1.5 achieve all NSDP SLA targets, as failure to do so may result in the Department of Higher Education and Training (DHET) recommending to the Minister, implementation section 14 of the SDA, subsequently section 15;
- 3.1.6 advance economic growth, job creation and labour market development drivers through skills in current and future skills needed for development in technological advancement and digitalisation (4th Industrial Revolution);
- 3.1.7 submit Quarterly Skills Education and Training Management Information System (SETMIS) Reports and Annual Reports (AR) in accordance with National Treasury (NT), Department of Planning, Monitoring and Evaluation (DPME) and DHET requirements, including reporting on Sector funded interventions;
- 3.1.8 establish policies, processes and systems for credible research, monitoring, reporting and evaluation to support evidence based planning decisions (including the development of Sector Skills Plan (SSP), SP, APP) and operational decisions;
- 3.1.9 conduct tracer and impact evaluation studies inclusive of but not limited to determining employment (including self-employment) absorption rates of unemployed learners completing the SETA's priority occupations;
- 3.1.10 integrate in its interventions targets for women, differently-abled persons, youth, rural and other economically excluded beneficiaries;

- 3.1.11 establish a functional operational structure and staff establishment appropriate to the size of the sector, levy income and the administration budget limit thereof;
- 3.1.12 establish collaborations to implement the approved SP and APP including but not limited to partnerships with departments and public entities at all three spheres of government, inter SETA partnerships, public – private partnerships, and other organisations as permitted by the SDL Acts, RRs and the SETA Grants Policy;
- 3.1.13 support the temporary employee and employer relief scheme as and when needed by the sector, but within the limits of the SETA's levy income;
- 3.1.14 support the collaboration in the establishment of public college Centres of Specialisation in partnership with employers and labour organisation.
 - 3.1.14.1 ring-fence grants annually and allocate as employers become available to take apprentices for Centres of Specialisation (CoS);
 - 3.1.14.2 prioritise the allocation of grants and report to DHET on the results annually;
- 3.1.15 support the implementation of rural development programmes for women, youth and people with disability;
- 3.1.16 support the revitalisation of rural and townships to uplift local economy through skills development;
- 3.1.17 provide financial support to World Skills South Africa;
- 3.2 achieve all targets for the planning period as reflected in the table below:

NSDP OUTCOMES	NSDP SUB-OUTCOMES	OUTPUT INDICATORS	BASELINE	SETA FUNDED TARGETS	SECTOR FUNDED		
1. Identify and increase production of occupations in high demand	1.1 National enrolment and resource ratios for the high, intermediate and elementary skills level.	• Percentage of discretionary grant budget allocated at developing high level skills	N/A	62%	None		
		• Percentage of discretionary grant budget allocated at developing intermediate skills	N/A	37%	None		
		• Percentage of discretionary grant budget allocated at developing elementary skills	N/A	1%	None		
	1.4 Identification of interventions required to improve enrolment and completion of priority occupations:	• Number of WSPs and ATRs approved for Small firms	300	320	None		
		• Number of WSPs and ATRs approved for Medium firms	150	170	None		
		• Number of WSPs and ATRs approved for Large firms	114	120	None		
		• Number of sector research agreements signed for TVET growth occupationally directed programmes	N/A	1	None		
		• Number of learners in employment (Internships, Skills programmes, Bursaries, Learnerships completed)	1	1	None		
		• SETAs identify in their skills planning research, established and emergent cooperative and their skills needs	N/A	1	None		
		• SETAs through their skills planning research, identify skills needs of small and emerging enterprises	N/A	1	None		
2. Linking education and the workplace	2.1: Opening of workplace based learning opportunities increased	• Number of people to be trained on entrepreneurial skills	N/A	20	None		
		• Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	820	300	None		
		• Number of TVET students completed their work integrated learning placements.	410	150	None		
		• Number of universities students requiring work integrated learning to complete their qualifications placed in workplaces	80	170	None		
		• Number of university students completed their Work Integrated Learning placements	40	85	None		
		• Number of unemployed learners enrolled Internships	684	320	None		
		• Number of unemployed learners completed Internship	342	160	None		

NSDP OUTCOMES	NSDP SUB-OUTCOMES	OUTPUT INDICATORS	BASELINE	SETA FUNDED TARGETS	SECTOR FUNDED	
		<ul style="list-style-type: none"> Number of unemployed learners enrolled Skills programmes Number of unemployed learners completed Skills programmes Number of unemployed learners enrolled Learnerships programmes Number of unemployed learners completed Learnerships programmes Number of unemployed learners enrolled for Candidacy programmes Number of unemployed learners completed Candidacy programmes 	1000 500 3000 1500 30 15	2000 1000 1500 750 30 15	None None 400 200 None None	
	3. Improving the level of skills in the South African workforce	3.1: To increase workers participating in various learning programmes to a minimum of 80% by 2030, to address, critical skills required by various sectors of the economy, to transform workplaces, improve productivity and to improve economic growth prospects in various sectors of the economy.	<ul style="list-style-type: none"> Number of workers enrolled in Learnerships programmes Number of workers completed Learnerships programmes Number of workers granted Bursaries (new entries) Number of workers granted Bursaries (continuing) Number of workers granted Bursaries completed their studies Number of workers enrolled Skills programmes Number of workers completed Skills programmes Number of workers enrolled AET programmes Number of workers completed AET programmes 	1000 500 97 45 2000 1000 150 75	1000 500 97 45 1000 500 250 125	100 50 None None None None None None
	4. Increase access to occupationally directed programmes	4.2: Increase access for Intermediate and high level skills	<ul style="list-style-type: none"> Number of artisan learners enrolled Number of artisan learners completed Number of unemployed learners granted Bursaries (new enrollments) Number of unemployed learners granted Bursaries (continuing) 	1730 479 60	1230 615 60	84 None None None

NSDP OUTCOMES	NSDP SUB-OUTCOMES	OUTPUT INDICATORS	BASELINE	SETA FUNDED TARGETS	SECTOR FUNDED
		<ul style="list-style-type: none"> Number of unemployed learners granted Bursaries completed their studies Number of learners enrolled RPL Number of learners completed RPL/ARPL Number of TVET partnerships established Number of HEI partnerships established Number of CET partnerships established Number of SETA-Employer partnerships established 	30	30	None
		<ul style="list-style-type: none"> Number of SETA offices established and maintained in TVET colleges Number of Centres of Specialisation supported Number of TVET Lecturers exposed to the industry through Skills Programmes Number of Managers receiving training on curriculum related studies Number of TVET colleges Lecturers awarded Bursaries TVET colleges infrastructure development (equipment/workshops) Number of CET colleges lecturers awarded skills development programmes CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT) Number of CET learners accessing AET programmes 	2	2	None
		<ul style="list-style-type: none"> Number of Co-Operatives supported with training interventions or funded Number of Small Businesses supported with training interventions or funded Number of people trained on entrepreneurship supported to start their businesses 	40	50	None
5. Support the growth of the public college system	5.1: Support the TVET Colleges				
	5.2 Support the CET Colleges				
6. Skills development support for entrepreneurship and cooperative development	6.1: To increase skills development support for entrepreneurial activities and the establishment of new enterprises and cooperatives				

NSDP OUTCOMES	NSDP SUB-OUTCOMES	OUTPUT INDICATORS	BASELINE	SETA FUNDED TARGETS	SECTOR FUNDED
		<ul style="list-style-type: none"> Number of CBOs/ NGOs/ NPOs supported with training interventions or funded 	50	80	None
7. Encourage and support worker initiated training		<ul style="list-style-type: none"> Number of Federations /Trade Unions supported through the relevant skills training interventions 	5	5	None
8. Support career development services		<ul style="list-style-type: none"> Number of Career Development Events in urban areas on occupations in high demand 	5	5	None
		<ul style="list-style-type: none"> Number of Career Development Events in rural areas on occupations in high demand 	5	5	None
		<ul style="list-style-type: none"> Number of Career Development Practitioners trained 	N/A	10	None
		<ul style="list-style-type: none"> Number of capacity building workshops on Career Development Services initiated 	N/A	3	None
9. Governance		<ul style="list-style-type: none"> Quarterly SETA Good Governance report 	4	4	None
10. Rural Development		<ul style="list-style-type: none"> Number of Rural Development Projects initiated 	10	10	None

4. OBLIGATIONS OF DEPARTMENT OF HIGHER EDUCATION AND TRAINING

4.1 The Department undertakes to:

- 4.1.1 consult the SETA on policy and strategic matters that may affect the functioning of the SETA;
- 4.1.2 specify timelines for the submission of adhoc reports;
- 4.1.3 continuously and timeously inform the SETA of any changes to legislation, regulations, policies and strategies that impact on the strategy and functions of the SETA and provide guidance for implementation;
- 4.1.4 provide the SETA with guidance on strategic planning documents and any matter that may be requested by the SETA in relation to its functions;
- 4.1.5 provide support to SETA where applicable in performing its functions and responsibilities;
- 4.1.6 validate and verify the accuracy of reports submitted by SETA and provide feedback quarterly.

5. GENERAL

In-year amendments to the approved Service Level Agreement are not encouraged.

SIGNED AT _____ ON THIS ____ DAY OF _____ 2019

CHAIRPERSON (Represented by _____ who warrants that he/she is duly authorised to this agreement)

SIGNED AT _____ ON THIS ____ DAY OF _____ 2019

DIRECTOR-GENERAL (Represented by **GF Qonde**, duly authorised thereto)

Acronyms and Abbreviations

AET- Adult Education Training
AGSA- Auditor-General South Africa
APP - Annual Performance Plans
ARPL - Artisan Recognition of Prior Learning
ATRs- Annual Training Reports
CBO – Community Based Organisations
CET- Community Education and Training Colleges
CoS- Centres of Specialisation
DG - Director General of Higher Education and Training
DHET - Department of Higher Education and Training
DPME- Department of Planning, Monitoring and Evaluation
ICT- Information Communication Technology
INDLELA- National Development of Learnerships, Employment Skills and Labour Assessment
IR- 4th Industrial Revolution
M & R - Sub-directorate: Monitoring and Reporting of the (SETA Performance Management)
Minister - Minister of the Department of Higher Education and Training
NC (V) - National Certificate (Vocational)
NGO – Non-Government Organisation
NPO – Non-Profit Organisation
NSDP- National Skills Development Plan
NT- National Treasury
PFMA- Public Finance Management Act No. 1 of 1999
RPL - Recognition of Prior Learning
RR- Related Regulations
SDA- Skills Development Act No, 97 of 1998 and Skills Development Levy Act No.9 of 1999
SDLA- Skills Development Levy Act No.9 of 1999
SETA - Sector Education and Training Authority
SLA - Service Level Agreement
SP - Strategic Plans
SPM - SETA Performance Management of the DHET
SSP - Sector Skills Plans
TR- Treasury Regulations
TVET - Technical and Vocational Education and Training (formerly FET)
WBLPAR- Workplace Based Learning Programme Agreement Regulation
WIL - Work Integrated Learning
WSPs- Workplace Skills Plans

16. RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF (Summary)

17. CHIETA RISK MANAGEMENT FRAMEWORKS

CHIETA maintain an organisation wide Risk Management System that forms an integral part of the CHIETA Strategic and Operational business planning processes. The Risk Management System is supported by a best practice Policy and Risk Business Process Framework within CHIETA. One of the primary features of the CHIETA Risk Management System is the in depth risk environmental analysis done regularly on a Macro, Transactional and Internal Environmental level, in order to understand our risk universe and to allow for well documented risk data and information for the CHIETA. This directly informs strategic decision making and the analysis, assessment, identification, treatment and mitigation of Strategic Organisational Risks that will prevent CHIETA from delivering on agreed strategic outcomes and pre-determined organisational performance targets. It is a live and dynamic system that can be adjusted to unforeseen risk environmental changes and to ensure continued business focus on delivery of CHIETA outcomes.

As part of our annual Strategic Planning the CHIETA Accounting Authority and management embark on an annual strategic risk identification exercise to ensure that strategic risk are correctly identified, described and linked to each of the CHIETA Strategic Outcomes in the CHIETA Strategic Plan. Each Strategic Risks are debated and rated on both an inherent and residual level, with the appropriate risk treatment and strategic mitigating controls to ensure each risk are managed within the approved risk appetite level of CHIETA.

In this process the CHIETA Accounting Authority as the Risk Owner delegate risk control ownership to the CEO and management to ensure that the internal control environment remains functional in support of effective risk mitigation and accountability.

Risk management forms a standing item on the agenda of the Accounting Authority with regular risk reports provided to the Accounting Authority via the CHIETA Audit Committee on the effectiveness of the Risk Management processes against the CHIETA Risk Management Plan and the Governance and Strategy Board Committee on the strategic and functional management of the Strategic Risk Profile of CHIETA

As part of an integrated logic each CHIETA Business Unit also maintains its own Business Unit Operational Risk Register that links directly to each of the Strategic CHIETA Risks and Strategic mitigating controls identified.

CHIETA has a functional Risk Steering Committee where meetings are formally scheduled on the CHIETA Corporate Calendar where each Business Unit present on the status of its Business Unit Risk Management Framework in order to provide accurate and complete risk feedback to management and the Governance structures.

CHIETA also manages a detailed Combined Assurance Management Framework where combined assurance are regularly provided to the CHIETA Governance structures by management and Internal Audit and AGSA as independent assurance providers on the CHIETA internal control environment. These frameworks also assist effectively to detect early warning and to ensure a pro-active and dynamic risk agility within CHIETA

Effective Risk Management behaviour are managed through the CHIETA Performance Management Framework to ensure that risks are taken seriously in the execution of duties and as an important element of the successful execution and implementation of planned strategic outcomes

In support of continuous business improvement CHIETA have also developed a Risk Maturity Assessment Tool, that regularly assess organisational maturity levels on the ISO based risk management standards to identify areas for improvement that are factored into the annual CHIETA Risk Management Plan for implementation, contributing to ever increasing and improved risk maturity levels within CHIETA

17.1 UPDATED KEY RISKS

OUTCOME	STRATEGIC RISKS	RISK MITIGATION
<p>Outcome 1: Increased participation of workers in various learning programmes to address critical skills in the Industry and related sectors to transform workplaces, improve productivity and economic growth in these sectors</p>	<p>Low National economic growth in Industry and potential ability of Industry to enrol learners</p> <p>Current restructuring on going in Chemical Industry potentially affecting enrolments</p> <p>Reduction in CHIETA Skills Levy and available DG to support increased numbers</p> <p>Potential impact of BUSA Labour Court Appeal Ruling</p> <p>Changing world of work due to 4IR</p> <p>Limited/shrinking opportunities for changing transformational profile of Industry given economic pressures</p>	<p>Macro level discussion with strategic thought leaders in Industry on common approach and mindset)</p> <p>Ditto</p> <p>CHIETA moving to full funding to entice Industry to participate Intensify recruitment of new skills levy paying companies</p> <p>Risk is out of the control of CHIETA and to be guided by DHEST</p> <p>Commission Independent research to crate understanding of the impact of 41R on world of work and jobs of tomorrow and to inform adjusted skills development interventions</p> <p>Maximum enrolment of designated groups into CHIETA learning programmes</p>
<p>Outcome 2: Expand worker Education through working with federation/trade unions to identify skills needs and create better understanding of the sector in which they operate n</p>	<p>Reduction of CHIETA Skills Levy and available DG to support worker initiated training</p> <p>Impact of current BUSA Labour Appeal Court Ruling</p>	<p>Focused discussion with unions to determine focused and priority needs</p> <p>Out of control of CHIETA nd guidance to be provided by DHEST</p>

OUTCOME	STRATEGIC RISKS	RISK MITIGATION
<p>Outcome 3: Resource allocations for high, intermediate and elementary skills levels supported, focused targets for priority occupations, qualifications and improved enrolments and completions s</p>	<p>Reduction of CHIETA Skills Levy and available DG to support worker initiated training</p> <p>Impact of current BUSA Labour Appeal Court Ruling</p> <p>Current low absorption rate by Industry</p> <p>Low completion ratios</p>	<p>Focused discussion with unions to determine focused and priority needs</p> <p>Out of control of CHIETA and guidance to be provided by DHEST</p> <p>Social accord discussion on Macro Strategic Level , new impact driven partnerships and DG funding leverage</p> <p>Root cause analysis done on learners to understand challenges and remedial intervention</p>

<p>Outcome 4: Building career and vocational guidance</p>	<p>CHIETA Career development services not linked to SSP Priorities</p> <p>Inadequate focus on Rural Development career exhibitions and partnerships</p> <p>Lack of focus on Grade 8 and 9 learners</p>	<p>Alignment of career development exhibitions to SSP message</p> <p>Structured partnerships with basic education, SETA and provinces. municipalities</p> <p>Focused implementation of learner/scholar participants at career exhibitions events and follow up with schools/target groups</p>
<p>Outcome 5: Learning Programmes supported for increased access for high and intermediate skills</p>	<p>Untested view that SA needs artisan or there exit a shortage of artisans and over commitment of DG resources</p> <p>Inadequate partnerships between Industry, TVETs, HEI and CETs</p>	<p>Independent research on absorption levels of artisans in economy/Industry</p> <p>Improved quality, modern and sustainable partnership models with Industry, TVETs/HEI and SETAs</p> <p>Partnerships that steer away from pure skills development to high level impact partnerships with Government, Industry and training providers where training culminate in a logical business and economic rationale for SMMEs</p>

OUTCOME	STRATEGIC RISKS	RISK MITIGATION
<p>Outcome 6: Establishment of new enterprises and cooperatives and with increased skills development support to entrepreneurial activities in the Chemical and related sectors</p>	<p>Inability to identify and structure integrated partnership that will establish new SMME or grow existing SMMEs</p> <p>Lack of intelligence of SMME needs</p>	<p>Commission research to understand the challenges and skills needs of new and existing SMMEs</p> <p>Market needs/opportunity intelligence from multi-level partners to guide skills development interventions</p>

<p>Outcome 7: Increased access to workplace based learning opportunities</p>	<p>Lack of public/Industry confidence in TVETs</p> <p>Inadequate TVET Infrastructure</p> <p>Current restructuring inhibits workplace based learning opportunities</p>	<p>Increased investment in COS projects</p> <p>Macro –level discussions with Government/Industry on Industry led TVET Colleges</p> <p>Invest as per SLA in TVET Infrastructure development- macro responsibility however with DHEST</p> <p>Clear and focused value for money partnerships with partners who have a good track record on delivery and completion of projects</p>
<p>Outcome 8: Increased capacity and quality of planning, support and resourcing of TVET and CET colleges</p>	<p>Lack of public/Industry confidence in TVETS/CET</p> <p>TVET/CET Infrastructure challenges</p> <p>Lack of practical work exposure by TVET lecturers</p>	<p>Increased investment in Industry led partnership- COS models</p> <p>SETA to support through SLAs but primarily DHEST investment focal areas</p> <p>Structuring partnerships with Industry for TEVT lecturers to gain work place experience</p>

It is also important to further note that all the above strategic outcomes and organisational risk identified must be delivered within a sound, transparent and accountable Corporate Governance framework to ensure that the CHIETA mandate is delivered within a clean audit environment. CHIETA therefore have also defined a strategic risk that is crosscutting to all the CHIETA Strategic outcome that was identified and described as the inability of CHIETA to maintain and sustain proper Governance processes which relates to a function internal control environment within CHIETA.

18. Public Entities

None

19. Links to the long term infrastructure and other capital plans

None

20. Public – Private Partnerships

None

21. Conditional Grants

None

Materiality and Significance Framework

**Date of tabling:
29 November 2019**

22. **Materiality and Significance Framework**

Objective

The policy is intended to determine material & significant events that warrant disclosure by the Accounting Authority to:

The Executive Authority / legislature;

The National Treasury;

The Office of the Auditor General;

Therefore events of a similar nature as considered material & significant but does not constitute material & significant will be managed “in-house” by the Accounting Authority in terms of formal enquiries & disciplinary processes defined by the Human Resources policies & procedures.

Legal Framework

In terms of Treasury Regulations, section 28.1.5, issued in terms of the Public Finance Management Act, Act No. 1 of 1999, and the Accounting Authority must develop and agree a framework of acceptable levels of materiality and significance with the relevant Executive Authority in consultation with the external auditors.

The specific sections of the Public Finance Management Act that is relevant to:

Materiality is:-

Section 50(1)(c) – “The Accounting Authority for a public entity must on request, disclose to the Executive Authority responsible for that public entity or the legislature to which the public entity is accountable, all material facts, including those reasonably discoverable, which in any way influence the decision or actions of the Executive Authority or that legislature.”

Section 55(2) (b) (i) – “The annual report and financial statements must include particulars of any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year.”

Section 66(1) – “An institution to which this Act applies may not borrow money or issue a guarantee, indemnity or security, or enter into any other transaction that binds or may bind that institution or the Revenue Fund to any future financial commitment, unless such borrowing, guarantee, indemnity, security, or other transaction –
Is authorized by this Act; and

In the case of public entities, is also authorized by other legislation not in conflict with this Act; and

In the case of loans by a province or a provincial government business enterprise under the ownership control of a provincial executive, is within the limits as set in terms of the Borrowing Powers of Provincial Governments Act, 1996 (Act No. 48 of 1996).”

Significance is:-

Section 54(2) – “Before a public entity concludes any of the following transactions, the Accounting Authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars of the transaction to its Executive Authority for approval of the transaction –

Establishment or participation in the establishment of a company;

Participation in a significant partnership, trust, unincorporated joint venture or similar arrangement;

Acquisition or disposal of a significant asset;

Commencement or cessation of a significant business activity; and

A significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement.”

Factors considered in developing the Framework

The following factors were considered in determining the framework:

Nature of the business

Given the nature of the organization’s activities i.e. –

The creation and registration of national standards and qualifications in the sector and sub-sectors;

To curricula, assess, certify and manage performance in the sector to ensure targeted and generic service skills;

To ensure that a quality learning provision is maintained throughout the sector;

To create and maintain a database to target generic and specific skills development;

To engage in learnerships and skills programme activities;

To implement the sector skills plan; a lower level of materiality is considered appropriate.

Statutory Requirements

The organization is a public entity, as contained in schedule 3A of the Public Finance Management Act, and as such is governed by legislation applicable to government entities. Such legislation are therefore prepared in terms of good corporate governance and is intended to govern finance, supply chain management, asset management, etc. within the organization. In light of this, the probability of a material or significant infringement is considered unlikely.

Governance Structure

The Accounting Authority (Governing Board) is represented by its stakeholder's i.e. organized employer and employee representation from the sector. The Accounting Authority, in terms of legislation is accountable for the performance and governance of the organization to the Executive Authority (Minister of Labour). In terms of governance, the organization is further directed by the Audit Committee (external members), the external auditors (the Auditor General's office), and the internal auditors (external firm of auditors).

In view of the external participation in the operations of the organization, it is considered appropriate to have a lower level of materiality.

Control and Inherent Risks

The following factors were examined in determining the control and inherent risk in the organization:

Annual risk assessment;

Three year internal audit plan;

Fraud prevention plan;

Appropriate procurement policy and modalities;

The implementation and adoption of a quality management system;

Technical competence, skills and experience of staff engaged in the decision making process;

Structure of the Audit Committee with reference to the King Code of Corporate Governance.

In terms of the control and inherent risks, a lower level of materiality is considered appropriate.

Qualitative Factors

Materiality is only related to the size of and the elements of the financial statements. Misstatements that are large individually or in aggregate may affect a reasonable user's assessment. Misstatements may also be material on qualitative grounds. The organization has considered the following qualitative factors:

Unusual transactions entered into that are not of a repetitive nature and are disclosable due to the nature and the knowledge thereof affecting the decision-making of the users of financial statements;

Sizable increase in the stakeholder base i.e. more member companies contributing SDL to the organization;

Fraudulent or dishonest behaviour of ALL officers or staff of the organization. Any rand value will warrant disclosure;

Operations in regions that are economically unstable or the expansion into new locations;

Operations exposed to volatile markets;

Going concern and liquidity including loss of significant stakeholders;

Constraints on the availability of capital and credit;

Changes in the industry in which the entity operates;

Developing or offering new products or services;

Entities or business segments likely to be traded or lost;

Complex alliances and joint ventures;

Changes in key personnel including departure of key executives;

Changes in the IT environment;

Pending litigation and contingent liabilities;

Public accountability to stakeholders, parliament, auditors and the community at large;

The sensitivity of the organization's financial information in making decisions;

Inadequate policies and procedures to mislead users;

Material infringement of legislation;

The imposition of regularity restrictions that can impair operating capabilities;

Any transaction entered into that could result in reputation risk;

Application of new or changes in accounting policy.

1.1 Materiality Definition

Information is material if its omission or misstatement could influence the economic decisions of users taken on the basis of the financial statements. Materiality depends on the size of the item or error judged in the particular circumstances of its omission or misstatement. Thus materiality provides a threshold or cut-off point, rather than being a primary qualitative characteristic which information must have if it is to be useful.

Materiality Level

The level of a material loss is assessed at 1% of budgeted total revenue (NSF revenue and VAT excluded, includes levy income, interest and penalties and any other income).

Different levels of materiality can be used and the decision to use a conservative level of 1%, irrespective of whether the transaction / event relates to assets, liabilities, or reserves, is based on the fact that the total assets of the organization is not considered to be an indicator of performance as the organization is not an asset intensive entity and the revenue component is selected as a basis for the materiality calculation as the level of activity (grant and discretionary disbursements) is dependent on the total revenue received.

1.2 Significance Definition

A transaction is significant if conducting the transaction is vitally important to fulfil the organization's mandate and for it to operate effectively.

Significance is larger than materiality as significant transactions may impact the organization as a whole. A transaction may be material but not significant whereas all significant transactions are material.

Significance Level

The organization will promptly and in writing inform the National Treasury of the transaction and submit relevant particulars of the transaction to its Executive Authority for approval of the transaction. The following transactions will be regarded as significant and will require full disclosure:

Establishment or participation in the establishment of a company;

Participation in a significant partnership, trust, unincorporated joint venture or similar arrangement;

Acquisition or disposal of a significant asset;

Commencement or cessation of a significant business activity; and

A significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement

Reporting of the Framework

The materiality and significance framework must be updated yearly, preferably before the financial year commences to ensure the identification of material and significant transactions. The framework will further be developed in consultation with the external auditors. The framework will be included into the strategic plan and Annual Report

<p>TREASURY REGULATION 28.1.5 “For purposes of “material” [sections 50(1), 55(2) and 66(1) © of the Act] and “significant” [section 54(2) of the Act], the accounting authority must develop and agree a framework of acceptable levels of materiality and significance with the relevant executive authority in consultation with the external auditors.”</p>		
<p>MATERIAL</p>		
<p>Section 50 (1)</p>	<p>(1)The accounting authority for a public entity must – on request, disclose to the executive authority responsible for that public entity or the legislature to which the public entity is accountable, all material facts, including those reasonably discoverable, which in any way influence the decision or actions of the executive authority or that legislature.</p>	<p>Quantitative – 1% of total revenue Qualitative – events as contained in the Materiality & Significance Framework Policy</p>
<p>Section 55 (2)</p>	<p>(2)The annual report and financial statements must – include particulars of – (i)any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the financial year</p>	<p>Quantitative – 1% of total revenue Qualitative – events as contained in the Materiality & Significance Framework Policy</p>
<p>Section 66 (1)</p>	<p>(1) An institution to which this Act applies may not borrow money or issue a guarantee, indemnity or security, or enter into any other transaction that binds or may bind that institution or the Revenue Fund to any future financial commitment, unless such borrowing, guarantee, indemnity, security or other transaction – (a) is authorized by this Act; and (b) in the case of public entities, is also authorized by other legislation not in conflict with this Act; and In the case of loans by a province or a provincial government business enterprise under the ownership control of a provincial executive, is within the limits as set in terms of the Borrowing Powers of Provincial Governments Act, 1996 (Act No 48 of 1996).</p>	<p>All events / transactions will require disclosure – 100% compliance</p>
<p>Section 54 (2)</p>	<p>Before a public entity concludes any of the following transactions, the accounting authority for the public entity must promptly and in writing inform the relevant treasury of the transaction and submit relevant particulars of the transaction to its executive authority for approval of the transaction – establishment or participation in the establishment of a company; participation in a significant partnership, trust, unincorporated joint venture or similar arrangement; acquisition or disposal of a significant shareholding in a company; acquisition or disposal of a significant asset; commencement or cessation of a significant business activity; and a significant change in the nature or extent of its interest in a significant partnership, trust, unincorporated joint venture or similar arrangement.</p>	<p>All events / transactions will require disclosure – 100% compliance</p>

**CHEMICAL INDUSTRIES EDUCATION
AND TRAINING AUTHORITY
(CHIETA)**

23. CHIETA MONITORING AND EVALUATION POLICY

2020/21

Authorities - Reviews and policy Approvals

Authority	Committee	Name & Surname	Rev Status	Date	Signature
Developed By	Governance	T. Channing	Draft A	2016/06/23	
Reviewed By	Governance	T. Channing			
Noted by	QMS Steering Committee Chair and BBM	R. Naidoo			
Endorsed by:	MANCO and Acting CEO	K. Moroane			

Policy Document Change History

Current Rev Status	Date	Section Changed	Approved By	Signature
Draft A	2016/06/23	Policy Development	T. Channing	

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1. PURPOSE

1.1 The purpose of the CHIETA Monitoring and Evaluation policy is to sustain and increase the effectiveness of CHIETA as value adding business partner to all its stakeholders. Monitoring and evaluation will assist CHIETA in the continuous evaluation of its organisational performance, impact and service delivery outcomes to the Chemical Sector and Government.

1.2 The monitoring and evaluation policy will ensure the reporting of accurate, valid and complete organisational performance information to the CHIETA Governance structures and stakeholders.

1.3 The functionality of an effective monitoring and evaluation framework is critical in the delivery of the CHIETA's mandate and strategic objectives, availability of high quality authoritative information to the CHIETA Governing Board and decision makers and enables management to be responsive and accountable to all CHIETA stakeholders.

2. PRINCIPLES OF MONITORING AND EVALUATION

2.1 Monitoring and Evaluation must contribute to improve governance on a basis of transparency, Accountability, participation and inclusion.

2.2 Monitoring and Evaluation is rights based where stakeholder requires an accurate account of the value add in terms of their investments made into the SETA system.

2.3 Monitoring and Evaluation must be development orientated in supporting the socio economics needs of the Sector and South Africa.

2.4 Monitoring and Evaluation must be undertaken ethically and with integrity to ensure fair reporting.

2.5 Monitoring and Evaluation must assist in meeting strategic needs and stakeholder expectations.

2.6 Monitoring and Evaluation methodologies should be based on sound and proper data collection methods, systematic evidence and analysis with credible trends and reporting.

Monitoring and Evaluation should be operationally effective as the integrated organisational performance and impact management framework for CHIETA

Many of the elements included within these principles relate closely to the concept of '**good governance**', essentially about effective, responsible leadership", with responsible leadership defined further as being "characterised by the ethical values of **responsibility, accountability, fairness and transparency**". In the interests of ensuring a common understanding amongst all CHIETA business units, in terms of '**responsible**' and '**accountable**'

3. DEFINING THE CHIETA MONITORING AND EVALUATION FRAMEWORK

The CHIETA Monitoring and Evaluation Framework is the integrated set of organisational structures, business processes, standards, plans, indicators, information systems, reporting lines and accountability relationships which enables CHIETA to achieve and exceed its strategic objectives and contracted deliverables.

CHIETA STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN

The CHIETA Board (Accounting Authority) must prepare a five year strategic plan, which is updated annually with an appropriate annual performance plan for approval by the Minister of Higher Education and Training.

This plan must be submitted at least 6 months prior to the start of the financial year.

The strategic plan must:

- Include objectives and outcomes as identified by the Executive Authority;
- Include multi-year projections of revenue and expenditure;
- Include key performance indicators and multi-year performance targets for assessing the CHIETA's performance in delivering the desired outcomes and objectives;
- Include the materiality and significance framework developed by the Board
- Be updated annually on a rolling basis; and
- Form the basis for the CHIETA Annual Performance Plan

The monitoring and evaluation framework is one of the foundational pillars for the deliverables defined in the CHIETA Strategic Plan.

The performance management and reporting framework used when preparing information about performance against predetermined objectives consist of the following:

- The Public Finance Management Act (PFMA)
- Treasury Regulations issued in terms of the PFMA
- National Treasury Practice Note 4 of 2009/10
- The Framework for managing programme performance information(FMPPI)
- The Framework for strategic plans and annual performance plans(FSAPP)
- Circulars issued by National Treasury and the Department of Planning Monitoring and Evaluation

The planned and reported performance information of the CHIETAs selected goals, objectives programmes and indicators was conceptualised against certain criteria under pinned by the above legislations. There are five (5) areas that have been applied:

CRITERIA	DESCRIPTION	REFERENCE TO LEGISLATION
CONSISTENCY	<ul style="list-style-type: none"> • Reported strategic objectives are consistent to planned objectives • Reported targets are also consistent when compared to planned targets 	<p>PFMA sec 55(2)(a)</p> <p>TR 28.2.2</p> <p>TR 30.1.1</p> <p>FSAPP 4.1</p>
MEASURABILITY	<ul style="list-style-type: none"> • The performance indicators are well defined and is clearly defined so that the data will be collected consistently and is easy to use and understand • The performance indicator is verifiable upon validation • The targets are specific when the level of performance is clearly identifiable and measurable • The targets indicated have timeframes 	<p>FMPPI Chapter 3.2 by NT</p>

CRITERIA	DESCRIPTION	REFERENCE TO LEGISLATION
RELEVANCE	<ul style="list-style-type: none"> The performance indicators and targets relates in a logical sequence to the CHIETAs mandate in terms of its strategic goals and objectives 	FMPPI Chapter 3.2 and 4 by NT
PRESENTATION AND DISCLOSURE	<ul style="list-style-type: none"> Reasons are provided for variances between planned and actual achievement 	NT Annual Guide for Annual Report presentation FMPPI Chapter 5
RELIABILITY	<ul style="list-style-type: none"> Performance information that is reported relates to the CHIETA and is valid Performance information is recorded and reported accurately and included in the performance reporting 	PFMA sec 55(2)(a) FMPPI Chapter 5

4. OBJECTIVES OF THE CHIETA MONITORING AND EVALUATION POLICY

- 4.1 To plan, co-ordinate, monitor, evaluate and report on the execution and variances of agreed deliverables outcomes;
- 4.2 To clarify standards for expected delivery and ensuring a common mind set throughout the CHIETA value Chain process;
- 4.3 To continuously improve and integrate structures, systems and processes required to manage outcomes of the business unit objectives in an optimised manner;
- 4.4 To ensure that the deliverables aligned to the organizational goals with the CHIETA's mandate, policies, strategies and plans;
- 4.5 To ensure evidence based monitoring and evaluation and reporting, and promote accountability and transparency through the provision of timely, accessible and credible performance information;
- 4.6 To act as an early warning indicator to executive management\ senior management by identifying challenges, implementing necessary intervention strategies in a timely manner and reducing operational risks;
- 4.7 Effectively gather, analyse, track and use accurate delivery-related information in decision-making, thereby support achievement of Board strategies;

- 4.8 Guarantee the quality of information informing decisions and actions taken by Executives , managers and employees, or the quality of decision or commitments made;
- 4.9 Hold people responsible, or accountable, for delivery against decisions or commitments made;
- 4.10 Ensure optimal delivery against plans, with the real risk emerging of stakeholder expectations not being met set by the board; and
- 4.11 Ultimately, uphold the requirements for good governance.

5. MONITORING AND EVALUATION AT INSTUTIONAL LEVEL

The Monitoring and Evaluation aims at CHIETA's core value Chain/business process that provides objective and mandated outcomes and outputs that is reported onto the CHIETA SQMR and Annual performance plan, to ensure validated performance numbers and impact assessment reporting. Across all CHIETA business processes accountability levels are designed and implemented for all the CHIETA Business Units to ensure synergy and high probability of organisational target achievement and impact in direct support of Sector and Stakeholder requirements.

The monitoring and evaluation Policy and supporting procedures hold business units and staff members to their commitments on premises of single point of accountability to create a common mindset of contribution and to remove any ambiguity.

6. CHIETA INTEGRATED BUSINESS PROCESSES

This section of the policy must also be read in conjunction with the -CHIETA MONITORING AND EVALUATION policy processes which defines in more detail key accountability areas within each business process of CHIETA

6.1 LPDI

The LPDI Business Unit is responsible for guiding CHIETA in terms of all the designated trades that needs to be considered within the Research and Skills Planning process of CHIETA. The are also accountable for the accreditation of workplaces and assessors and moderators.

6.2 RESEARCH AND SKILLS PLANNING AND MANDATORY GRANTS MANAGEMENT

This process draws from the annual submission of Workplace Skills Plans (WSP), Annual Training Reports (ATR) and Pivotal applications submitted by CHIETA member companies which follows a very detailed verification process in terms of accepting the workplace skills plans submitted and effecting the payment of Mandatory Grants to companies.

From a Research and Skills Planning processes source data are populated and uploaded onto the Mandatory Grants system by CHIETA Companies in order to generate a WSP. The source data are then subjected to a cleansing process and approved on the Mandatory Grants System.

This source data are then considered and utilised by the respective CHIETA Chambers to develop subsector and Chamber Skills Plans and integrate it into a CHIETA Sector Skills Plan(SSP) which capture and defines the scarce and critical skills focus for the Chemical Industry and which is mandated by the Governing Board and submitted to DHEST on prescribed timelines.

6.3 STRATEGIC PLANNING AND ANNUAL PERFORMANCE PLANNING

The CHIETA Accounting Authority prepares a five year strategic plan which is mandated annually with an Annual Performance Plan (APP) for approval by the Minister of Higher Education and Training and within the prescribed legislative timeframe of the PFMA and additional timelines prescribed by DHEST. The Strategic plan and annual APP articulates how CHIETA will support in a tangible manner the requirements and needs articulated within the CHIETA Sector Skills Plan (SSP).

The CHIETA Strategic Plan and APP have the following features namely:

- Strategic Objectives and outcomes as required by the Executive Authority and Accounting Authority;
- Multiyear projections of revenue and expenditure;
- Key performance programmes, performance indicators, technical indicator description and multiyear performance targets;
- Linkage to the defined needs of the CHIETA Sector Skills Plan;
- Materiality and significant framework approved by the Board;
- Annual update and mandate by the Governing Board;
- CHIETA as one of the foundational pillars for the deliverables defined within the Strategic Plan; and
- Forms the basis of the Annual Report

6.4 DISCRETIONARY GRANTS AND STRATEGIC PROJECTS MANAGEMENT

The Discretionary Grants Management system is in direct support of the deliverables defined and agreed between the Governing Board and the Executive Authority as per the annual CHIETA APP. In line with the CHIETA Discretionary Grants (DG) Funding Policy, Discretionary Grants Funding windows are developed and mandated by the Governing Board.

Companies and training providers apply against the respective funding windows which are then considered and approved by the Governing Board. Memorandums of Agreement (MOA's) are entered into between CHIETA and successful applicants which clearly defines terms and conditions for both contracting parties.

MOA's are managed through effective contract management and monitoring with stakeholder support provided by the CHIETA Regional Offices and with regular and integrated reporting to the management structure of a CHIETA.

6.5 MONITORING, REPORTING AND EVALUATION

Monitoring, reporting and evaluation follow a structured and integrated process between payment and learner reporting. Grants and project monitoring are conducted on an eight level verification process between Regional offices to CHIETA Head Office to ensure quality and accurate monitoring, evaluation and reporting. The detailed verification process is clearly articulated within the monitoring and evaluation procedure in Annexure A of this policy.

6.6 IMPACT ASSESSMENT

CHIETA is cognisant of the fact that pure quantitative numbers speak only to one side of achievements and that there is an ever growing need to also assess the qualitative side of the service delivery provided by CHIETA in partnership with Industry and Government. To this effect CHIETA will annually plan and fund specific Impact Assessment projects to establish the benefit derived from partnerships and investments made across a range of our skills development interventions to determine impact and value add.

7. DEFINING INSTITUTIONAL ROLES AND RESPONSIBILITIES

7.1 EXECUTIVE AUTHORITY

The Minister of Higher Education and Training is accountable to Parliament and must report on the organisational performance of CHIETA in relation to each quarter and financial year.

7.2 ACCOUNTING AUTHORITY (GOVERNING BOARD)

Monitoring and Evaluation is an enabling mechanism that allows the Governing Board to have effective oversight in relation to the delivery areas contracted between the Governing Board and the Executive Authority on an annual basis. The Board is accountable to ensure that all the CHIETA Business Processes are integrated optimally in support and delivery of the strategic objectives of CHIETA through the support, oversight and reporting from the various Board Committees. The Governing Board is also responsible for the annual approval of the CHIETA SSP update, Annual Performance Plan, and DG funding windows and allocations.

7.3 CHIEF EXECUTIVE OFFICER

The Chief Executive Officer is required to submit quarterly organisational performance reports to the Governing Board and also on mandate from the Board to the Executive Authority on a quarterly basis. Annually in conjunction with the Board to Parliament and its Portfolio Committees the annual performance, delivery and impact made by CHIETA through the Annual Reporting processes in CHIETA. The CEO as the Accounting Officer also ensures that the internal control environment is functional as defined in paragraph 7 and Annexure A of the policy.

7.4 CHIETA EXECUTIVES AND BUSINESS UNITS

CHIETA Executives are accountable for the effective management of the functional areas in their respective Business Units and to ensure that they and their staff contribute in an integrated manner as per the detailed monitoring and evaluation procedure and business unit processes that forms part of this policy.

8. RISK MANAGEMENT AND COMBINED ASSURANCE

Monitoring and Evaluation also functions within the CHIETA integrated Risk Management Policy and Framework where each business units also articulate their respective operational risk with mitigating controls to ensure a functional and effective control environment around monitoring and evaluation duties and responsibilities.

These operational risk register and operational controls are linked to the strategic risks and strategic controls of the Governing Board.

Business Unit Combined Assurance models assist with regular reporting and monitoring within CHIETA of the status of operational controls which in turn provides integrated assurance by management as the first line of defence to the Governing Board and respective Board Committees.

Second and third line assurance are also provided by the Internal and External Auditors as part of full and complete assurance of all the lines of defence.

9. ICT GOVERNANCE

From an ICT Governance perspective ICT is central to the execution of the CHIETA mandate. The electronic platform of CHIETA provides for an electronic Mandatory and Discretionary Grants system which also ensure that payments and reporting are integrated for monitoring and reporting purposes with the relevant ICT Security protocols and protection of CHIETA information.

10. CAPACITY BUILDING AND INTERNALISATION

Capacity building and awareness around the integrated functioning of the CHIETA Monitoring and Evaluation Framework will be a continuous process within CHIETA and Business Units. Staff performance agreements where relevant will be strongly aligned to the roles and responsibilities of business units and staff members in support of a common mindset and effective functioning the CHIETA monitoring and evaluation policy

REFERENCE TO LEGISLATION, GOVERNMENT AND CHIETA POLICIES AND PROCEDURES

- 10.1 Policy framework for Government –wide Monitoring and Evaluation Systems
- 10.2 PFMA Treasury Framework on pre-determined objectives
- 10.3 National Skills Development Strategy III
- 10.4 CHIETA Funding Policy
- 10.5 CHIETA Monitoring And Evaluation Procedure
- 10.6 CHIETA Value Chain Process
- 10.7 CHIETA RISK Management Policy and Plan
- 10.8 CHIETA Combined Assurance Framework
- 10.9 CHIETA QMS Policy and NODAR Process and Procedure
- 10.10 CHIETA Staff Performance Management Policy
- 10.11 Section 215 and 216 of the SA Constitution

PERFORMANCE EVALUATION

The CHIETA determines what, how and when things are to be monitored, measured, analysed and evaluated.

Internal audits also provide information on whether the management system conforms to the requirements of the organisation and the standard and is effectively implemented and maintained.

The results are tabled at the formal CHIETA Management review

Objective evidence that can be identified and confirmed:

- metrics,
- schedules,
- evaluations,
- non conformities and corrective actions,
- Monitoring and measurement results, and audit and management review results.

PART D
CHEMICAL INDUSTRIES EDUCATION
AND TRAINING AUTHORITY
(CHIETA)

Technical Indicator Descriptions

2020/21

TECHNICAL INDICATOR DESCRIPTORS

2020/21

PROGRAMME 1:

ADMINISTRATION

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Maintaining an Unqualified Audit Report at the end of the financial year 2020/21
SHORT DEFINITION	The CHIETA to ensure that it receives an unqualified audit report from the Auditor General
SOURCE DATA	The AGSA Audit Report issued on 31 July 2020
METHOD OF CALCULATION	This indicator is calculated once at end of the 2020/21 financial year
MEANS OF VERIFICATION	Audited Financial Report
ASSUMPTIONS	Disciplined and transparent functioning of CHIETA funds management, business processes and governance frameworks
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	Maintain and continuously improve stakeholder confidence on how the CHIETA disburses its mandate
INDICATOR RESPONSIBILITY	Governance and Risk

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Ensuring the Effective Functioning of the CHIETA five(5) Governance and Constitutional Structures
SHORT DEFINITION	The CHIETA to ensure that all governing board committees functions optimally and carries out its mandate
SOURCE DATA	Reports come from each Chairperson of the Governing Board committees and reported to the Governing Board. This indicator relates to the effective execution of their oversight function as per the PFMA/ Treasury Regulations, SDA and the KING IV benchmarks on ethical leadership.
METHOD OF CALCULATION	Each Chairperson of each committee provides reports at the end of each quarter. This is signed off by the chairperson of the identified Governance and Constitutional Structures
MEANS OF VERIFICATION	Minutes of Governing Board Meetings
ASSUMPTIONS	Accurate , transparent and functional CHIETA committees of the Governing Board
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Each committee carries out its mandate according to the CHIETA Constitution
INDICATOR RESPONSIBILITY	Governance and Risk

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Ensuring the planned CHIETA annual admin budget to be a 10 % reduction
SHORT DEFINITION	The CHIETA to ensure that the administration budget is kept under its threshold according to the National Treasury Fiscal Frameworks
SOURCE DATA	Finance Business Unit
METHOD OF CALCULATION	Management reports at the end of each month
MEANS OF VERIFICATION	Reconciliation Report from Finance
ASSUMPTIONS	National Treasury policy changes that might affect CHIETA Administration
DISAGRIGATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The CHIETA to keep within its budgetary allocations
INDICATOR RESPONSIBILITY	Finance Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Effective functioning of CHIETA Risk Management Framework: One Framework
SHORT DEFINITION	<ul style="list-style-type: none"> • CHIETA achieves its strategic objectives • Provide assurance reports to MANCO that risks are sufficiently mitigated to achieve strategic objectives • Perform a 20 % sample assessments and submit reports to MANCO
SOURCE DATA	Approved risk registers and reports submitted to MANCO and NODAR Reports
METHOD OF CALCULATION	Percentage implementation against the risk management strategy through the QMS Steering Committee
ASSUMPTIONS	Lack of adequate data systems may compromise integrity of reports
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Risk strategy implemented at 100%
INDICATOR RESPONSIBILITY	Governance & Risk

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Providing 4 Governance Charter Reports
SHORT DEFINITION	Corporate governance embodies the processes and systems by which CHIETA is directed and held accountable as a public institution. The corporate governance system of CHIETA is strongly informed by the organisation's legislative environment and best practise governance frameworks as articulated in the King Codes on corporate governance
SOURCE DATA	Reports come from each Chairperson of the Governing Board committees and reported to the Governing Board. This indicator relates to the effective execution of their oversight function as per the PFMA/ Treasury Regulations, SDA and the KING IV benchmarks on ethical leadership.
METHOD OF CALCULATION	Each Chairperson of each committee provides reports at the end of each quarter. This is signed off by the chairperson of the identified Governance and Constitutional Structures
ASSUMPTIONS	Accurate , transparent and functional CHIETA committees of the Governing Board
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Each committee carries out its mandate according to the CHIETA Constitution
INDICATOR RESPONSIBILITY	Governance & Risk

TECHNICAL INDICATOR DESCRIPTORS

2020/21

PROGRAMME 2:

RESEARCH & SKILLS PLANNING

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Providing Annual WSP & ATR Data Analysis and Reporting
SHORT DEFINITION	The national need in relation to skills development is researched, documented, and communicated to enable effective skills planning within the sector and establish a credible integrated management information system for the CHIETA and the Chemical Industries Sector
SOURCE DATA	WSP and ATR Data is captured on the IT Aware MIS and the Research and Skills Planning Business Unit provides the analysis and reporting to stakeholders
METHOD OF CALCULATION	The analysis and reporting is calculated once in the second quarter in the 2020/21 financial year. The accuracy of CHIETA information from the MIS is very high which has a major impact of the CHIETA SSP.
ASSUMPTIONS	The manner in which the CHIETA MIS is configured or the actual system that will prevent the availability of data information
MEANS OF VERIFICATION	WSP Analysis
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is a higher level of performance, accuracy and integrity of data
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	A total of 2 Research Reports inclusive of Research Partnerships formed
SHORT DEFINITION	The CHIETA to be on the cutting edge of its Research agenda in providing the latest innovative information to its stakeholders in all sub-sectors of the Chemical Industries Sector
SOURCE DATA	Two (2) Research reports will be collected from the RSP Unit and reported in quarter 4 of 2020/21. The source of this data emerges from the Service Providers who conducts the research and are sent to the Research and Skills Planning Business Unit
METHOD OF CALCULATION	Partnerships with industry and research institutions and associations. National data and CHIETA data yielded from research to plan our interventions. A survey into the percentage of stakeholders that use our information has a major impact A total of 2 research reports and partnerships are reported in the 4 th quarter of the 2020/21 financial year
MEANS OF VERIFICATION	Research Reports
ASSUMPTIONS	Stakeholder buy-in
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The CHIETA to develop an innovation knowledge hub for industry to manage different trends within the Chemical Industry
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Updating and maintaining of the Nine Sub-Sector Chamber Skills Plans
SHORT DEFINITION	The CHIETA to be on the cutting edge of its Research agenda in providing the latest innovative information to its stakeholders in all sub-sectors of the Chemical Industries Sector
SOURCE DATA	This data is collected through the nine sub-sectors chamber meetings and is consolidated by the Research and Skills Planning Business Unit into nine sub-sector chamber skills plans
METHOD OF CALCULATION	This indicator is consolidated by the Research and Skills Planning Business Unit with particular emphasis on detailed planning for each sub-sector and is reported in the 3 rd quarter of 2020/21 from member organisations
MEANS OF VERIFICATION	Research & Skills Planning Committee Approval
ASSUMPTIONS	Stakeholder buy-in
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The CHIETA to provide a sector skills plan for each constituency
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Maintaining the Track and Trace system for learners (Artisans) in the sector
SHORT DEFINITION	Tracking and Tracing learners on artisan programmes. To provide a demand analysis of the sector of artisans and the number that has been absorbed by the industry
SOURCE DATA	Part of the two (2) research reports to include this tracer study on the uptake of artisans within the industry. This will provide an indication of increasing or decreasing this target going further based on the absorption and non-absorption levels by industry.
METHOD OF CALCULATION	The research report will provide the methodology and calculation type for this indicator
MEANS OF VERIFICATION	Findings from the research report
ASSUMPTIONS	The lack of receiving data information. The weak economy to create workplace opportunities
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To ensure that artisans are absorbed into industry
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	The SSP is well Researched for providing a credible institutional mechanism for skills planning
SHORT DEFINITION	The CHIETA SSP is well researched and articulates current sector realities in all sub-sectors within the Chemical Industries Sector
SOURCE DATA	WSPs and ATRs are completed on line from stakeholders on the MIS that provides the credible data to conceptualise the SSP. An analysis report is generated from the data that is uploaded from stakeholders to inform the CHIETA of the current trends and situational analysis of the Chemical Industries Sector.
METHOD OF CALCULATION	Through the uploading of the WSPs /ATRs from stakeholders (on line) data is analysed and cleaned for reporting purposes so that stakeholder information gets updated annually and provides credible information to the SSP. One analysis report is consolidated to inform sub-sector skills planning.
MEANS OF VERIFICATION	WSP Data analysis from MIS Platform
ASSUMPTIONS	Changes in the DHET Landscape that could have implications for the CHIETA SSP
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	Updated and well researched
INDICATOR RESPONSIBILITY	Research and Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Funding Support to 3 Industry and University Partnerships
SHORT DEFINITION	Strategic partnerships need to be forged with industry and HET Institutions to contribute to the technical and statistical content to the SSP. These partnerships are critical to the credibility of the CHIETA Sector Skills Plan. The CHIETA supports relevant and strategic partnerships with captains of industry in specific areas related to the Chemical Industries sector
SOURCE DATA	MoUs are collected from Higher Education Institutions and relevant partnerships with industry so that research report emerging from this programme can be conceptualised in the Sector Skills Plan. Research reports are evaluated and included in the SSP
METHOD OF CALCULATION	The number of MoUs are reported once in the 2020/21 financial year and included in the SSP
MEANS OF VERIFICATION	MoA's
ASSUMPTIONS	This is dependent on the research agenda and contextual work of these organisations
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To be the leader and authority of skills development within the Chemical Industries Sector
INDICATOR RESPONSIBILITY	Research and Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	One (1) Research Agreement signed for TVET growth occupationally directed programmes
SHORT DEFINITION	The CHIETA to be on the cutting edge of its Research agenda in providing the latest innovative information to its stakeholders in all sub-sectors of the Chemical Industries Sector
SOURCE DATA	One (1) agreement to be concluded with a TVET College on the growth of occupationally directed programmes A research report will be collected from the RSP Unit and reported in quarter 4 of 2020/21. The source of this data emerges from the Service Providers who conducts the research and are sent to the Research and Skills Planning Business Unit
METHOD OF CALCULATION	Partnerships with industry and research institutions and associations. A total of one (1) research report for this agreement will be reported in the 4 th quarter of the 2020/21 financial year
MEANS OF VERIFICATION	Research Report
ASSUMPTIONS	Stakeholder buy-in
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	A research report indicating the growth of occupationally directed programmes in a TVET College is completed
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	SETAs identify in their skills planning research, established and emergent cooperative and their skills needs
SHORT DEFINITION	The CHIETA to be on the cutting edge of its Research agenda in providing the latest innovative information to its stakeholders in all sub-sectors of the Chemical Industries Sector
SOURCE DATA	One (1) report on the emergent cooperative skills needs to be concluded. A research report will be collected from the RSP Unit and reported in quarter 4 of 2020/21. The source of this data emerges from the Service Providers who conducts the research and are sent to the Research and Skills Planning Business Unit
METHOD OF CALCULATION	Partnerships with industry and research institutions and associations. A total of one (1) research report will be reported in the 4 th quarter of the 2020/21 financial year
MEANS OF VERIFICATION	Research Report
ASSUMPTIONS	Stakeholder buy-in
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	A research report indicating skills needs of established and emergent cooperative
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	SETAs through their skills planning research, identify skills needs of small & emerging enterprises
SHORT DEFINITION	The CHIETA to be on the cutting edge of its Research agenda in providing the latest innovative information to its stakeholders in all sub-sectors of the Chemical Industries Sector
SOURCE DATA	One (1) report on the skills needs of small & emerging enterprises to be concluded. A research report will be collected from the RSP Unit and reported in quarter 4 of 2020/21. The source of this data emerges from the Service Providers who conducts the research and are sent to the Research and Skills Planning Business Unit
METHOD OF CALCULATION	Partnerships with industry and research institutions and associations. A total of one (1) research report will be reported in the 4 th quarter of the 2020/21 financial year
MEANS OF VERIFICATION	Research Report
ASSUMPTIONS	Stakeholder buy-in
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	A research report indicating the skills needs of small and emerging enterprises
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	The number of WSPs from Large Firms
SHORT DEFINITION	<p>The CHIETA pays out Mandatory Grants to large firms that submit WSPs and ATRs who have an employment profile of over 150 employees.</p> <p>The training of scarce and critical skills and the development of a workforce that is adaptable to changes in the labour market and addresses the skill imbalances in the Chemical Industry and proving mobility</p>
SOURCE DATA	WSPs and ATRs from Large levy paying companies submitted by the regions for payment processing through the finance business unit. The total payroll must be over R 500 000 per annum to qualify for this grant. Each WSP /ATR is recorded and reported upon approval by the finance unit.
METHOD OF CALCULATION	Each WSP/ATR is counted once and reported on the SQMR DHET Template. The total number of Large companies (+150 employees) is paid the 20% Mandatory Grants by the Finance Business Unit. Remittances are captured
MEANS OF VERIFICATION	Data Analysis from the MIS
ASSUMPTIONS	Incorrect WSPs and Annual Training Reports from companies will affect the payments to Large, Medium and Small companies
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To support all levy paying companies
INDICATOR RESPONSIBILITY	Regional Offices

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	The number of WSPs from Medium Firms
SHORT DEFINITION	<p>The CHIETA pays out Mandatory Grants to medium firms that submit WSPs and ATRs who have an employment profile of between 50 to 149 employees.</p> <p>The training of scarce and critical skills and the development of a workforce that is adaptable to changes in the labour market and addresses the skill imbalances in the Chemical Industry and proving mobility</p>
SOURCE DATA	WSPs and ATRs from medium levy paying companies submitted by the regions for payment processing through the finance business unit. The total payroll must be over R 500 000 per annum to qualify for this grant. Each WSP/ATR is recorded and reported upon approval by the finance unit
METHOD OF CALCULATION	Each WSP/ATR is counted once and reported on the SQMR DHET Template. The total number of Medium companies (49 to 150employees) are paid the 20% Mandatory Grants by the Finance Business Unit. Remittances are captured
MEANS OF VERIFICATION	Data Analysis from the MIS
ASSUMPTIONS	Incorrect WSPs and Annual Training Reports from companies will affect the payments to Large,medium and Small companies
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To support all levy paying companies
INDICATOR RESPONSIBILITY	Regional Offices

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	The number of WSPs from Small Firms
SHORT DEFINITION	<p>The CHIETA pays out Mandatory Grants to Small firms that submit WSPs and ATRs who have an employment profile of 0 to 49 employees.</p> <p>The training of scarce and critical skills and the development of a workforce that is adaptable to changes in the labour market and addresses the skill imbalances in the Chemical Industry and proving mobility</p>
SOURCE DATA	WSPs and ATRs from small levy paying companies submitted by the regions for payment processing through the finance business unit. The total payroll must be over R 500 000 per annum to qualify for this grant. Each WSP/ATR is recorded and reported upon approval by the finance unit
METHOD OF CALCULATION	Each WSP/ATR is counted once and reported on the SQMR DHET Template. The total number of small companies (0 to 49) are paid the 20% Mandatory Grants by the Finance Business Unit. Remittances are captured
MEANS OF VERIFICATION	Data Analysis from the MIS
ASSUMPTIONS	Incorrect WSPs and Annual Training Reports from companies will affect the payments to Large,Medium and Small companies
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To support all levy paying companies
INDICATOR RESPONSIBILITY	Regional Offices

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	One impact study to measure CHIETA's effectiveness
SHORT DEFINITION	Chamber Meetings are scheduled in the last quarter of 2020/21 for feedback into the SSP for the new financial year 2020/21. Studies are carried out from the Research and Skills Planning Agenda to provide an impact study through the Monitoring and Evaluation Framework of the CHIETA
SOURCE DATA	Research data measuring the impact of skills development interventions through Monitoring and Evaluation are collected through the providers that have conducted impact studies and is consolidated into the SSP
METHOD OF CALCULATION	One impact report is consolidated from all research reports received
MEANS OF VERIFICATION	Impact Report
ASSUMPTIONS	The credibility of impact study reports from providers can jeopardise the actual realities within the Chemical Industries Sector
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative for the year
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired performance is to address challenges in the sector that are early detected for improved performance and productivity
INDICATOR RESPONSIBILITY	Research and Skills Planning

TECHNICAL INDICATOR DESCRIPTORS

2020/21

PROGRAMME 3:

OCCUPATIONALLY DIRECTED PROGRAMME

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Percentage (%) of Discretionary Grants budget allocated at developing high level skills
DEFINITION	To measure the % of DG budget allocated for training high level skills
SOURCE DATA	Research and skills planning unit
METHOD OF CALCULATION	Total allocation of high levels skills training divided by the total Discretionary Grant budget
MEANS OF VERIFICATION	Commitment Schedule
ASSUMPTIONS	High level training applications responded by stakeholders
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To ensure that there is an increase in the allocation of DG budget for high levels skills

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Percentage (%) of Discretionary Grants budget allocated at developing intermediate level skills
DEFINITION	To measure the % of DG budget allocated for training intermediate level skills
SOURCE DATA	Research and skills planning unit
METHOD OF CALCULATION	Total allocation of intermediate levels skills training divided by the total Discretionary Grant budget
MEANS OF VERIFICATION	Commitment Schedule
ASSUMPTIONS	High level training applications responded by stakeholders
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To ensure that there is an increase in the allocation of DG budget for intermediate levels skills

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Percentage (%) of Discretionary Grants budget allocated at developing elementary level skills
DEFINITION	To measure the % of DG budget allocated for training elementary level skills
SOURCE DATA	Research and skills planning unit
METHOD OF CALCULATION	Total allocation of elementary levels skills training divided by the total Discretionary Grant budget
MEANS OF VERIFICATION	Commitment Schedule
ASSUMPTIONS	High level training applications responded by stakeholders
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To ensure that there is an increase in the allocation of DG budget for elementary levels skills

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	20 Learners to be trained on entrepreneurial skills
DEFINITION	To capacitate 20 learners on entrepreneurial skills programmes to open their own businesses
SOURCE DATA	Agreements / enrolment forms and copies of IDs are collected by the Training Providers and recorded and reported by the Regions. Learner schedules, signed MoA's and mid-term reports on learner progress received from regions to verify tranche payments.
METHOD OF CALCULATION	Each Agreement / enrolment form is captured by the DMU on the MIS to provide the total number reported in each quarter of the 2020/21 financial year. The learner is entered once on the CHIETA MIS Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	To read the guidelines
ASSUMPTIONS	Quality assurance functions will be performed in accordance with CHIETA standards
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To capacitate 20 learners to enter entrepreneurial skills programmes that result in established businesses

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 1000 Employed learners to enter Learnership programmes (Non Artisans)
DEFINITION	To enrol employed learners participating in Learnership programmes
SOURCE DATA	<p>Learnership Agreements and copies of IDs are collected by the Training Providers and recorded and reported by the Regions. Learner schedules, signed MoA's and mid-term reports on learner progress received from regions to verify tranche payments.</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHEST Validation Guidelines
METHOD OF CALCULATION	<p>Each Learnership Agreement is captured by the DMU on the MIS to provide the total number reported in each quarter of the 2020/21 financial year. The learner is entered once on the CHIETA MIS</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – Learners are reported once payment has been effected • Non Funded Evidence is based on the DHEST Validation Guidelines - Learners are reported after successful enrolment <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.</p>
MEANS OF VERIFICATION	To read the guidelines
ASSUMPTIONS	Quality assurance functions will be performed in accordance with CHIETA standards
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To enrol 1000 Employed learners to enter Learnership programmes (Non Artisans)

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	500 Employed Learners are Certificated on Learnership Programmes (Non artisans)
SHORT DEFINITION	To ensure all learners who have completed their Learnership Programmes qualifications receive certification
SOURCE DATA	Certificates are printed from the ETQA Business Unit
METHOD OF CALCULATION	Each certificate is reported once on the certificated Learnership indicator on the DHEST SETMIS for the financial year
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • Learnership Programme Certificates
ASSUMPTIONS	Certificates are printed and reported in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 97 employed bursary holders & Continuing employed bursaries
SHORT DEFINITION	To enrol employed learners participating in the CHIETA Bursary Programme through the Discretionary Grants Funding Window To encourage Employers to provide bursaries for their employees. The CHIETA to continue support to continuing learners to complete their qualifications
SOURCE DATA	Bursary Agreements, copies of learner IDs and proof of registration are recorded and reported by the regions. <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHEST Validation Guidelines
METHOD OF CALCULATION	Each bursary agreement is captured once by the region on the SQMR DHET Template upon registration for the 2020/21 financial year This also include continuing bursaries who want to continue to complete their full qualification <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHEST Validation Guidelines - Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Registration Forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	45 Employed Bursary holders are certificated on completion of their qualifications
SHORT DEFINITION	To ensure that all employed bursary support the certification and completion of employed bursaries
SOURCE DATA	<p>Certificates are collected from the Higher Education Institutions from the regions</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHEST Validation Guidelines
METHOD OF CALCULATION	<p>Each certificate is recorded and reported once the qualification is completed. The total number of learners are captured by the regions and reported on the bursary's certificated indicator of the DHET SQMR quarterly for the 2020/21 financial year</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHEST Validation Guidelines - Learners are reported after certification <p>This target is based on the number of students certificated</p>
MEANS OF VERIFICATION	Statement of Results / Certificate of completion
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
TYPE OF INDICATOR	Outcome Indicator
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
REPORTING CYCLE	Annually
CALCULATION TYPE	Cumulative (Year-end)
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	<p>The Learning Programs Unit Regional Offices Research Unit Strategic Projects</p>

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 1000 Employed learners on Skills Programmes
SHORT DEFINITION	To enrol employed learners participating in skills programmes through the Discretionary Grants Funding Window To support employed learners on structured skills programmes
SOURCE DATA	Enrolment forms and copies of learners IDs are collected from employers, and reported and recorded by the regions and verified by the Grants Management Unit to be reported to DHET and National Treasury
METHOD OF CALCULATION	Each enrolment form is captured once by the region and reported on the skills programme entered indicator of the DHET SQMR for the 2020/21 financial year.
MEANS OF VERIFICATION	Learner Enrolment Forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	500 Employed learners are certificated on Skills Programmes
SHORT DEFINITION	To ensure learners who complete skills programmes are certificated
SOURCE DATA	Certificates are collected from the employers and Service Providers by the regions
METHOD OF CALCULATION	Each certificate is recorded and reported once by the regions on the skills programme certificated indicator of the DHEST SETMIS quarterly for the financial year.
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • Skills Programmes Certificates
ASSUMPTIONS	Certificates are collected and reported in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
REPORTING CYCLE	Cumulative (Year-end)
CALCULATION TYPE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 1230 learners on Artisan Programmes
SHORT DEFINITION	To enrol employed and unemployed learners pursuing Artisan Trades
SOURCE DATA	Evidence is based on the DHEST Validation Guidelines
METHOD OF CALCULATION	Learners are reported after successful enrolment
MEANS OF VERIFICATION	through checklist
ASSUMPTIONS	CHIETA Standards are adhered to by providers
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-End)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 120 learners on Artisan programmes for Centres of Specialisation
SHORT DEFINITION	To enrol learners on the Centres of Specialisation designated trades
SOURCE DATA	Evidence is based on the DHEST Validation Guidelines
METHOD OF CALCULATION	Learners are reported after successful enrolment
MEANS OF VERIFICATION	Through checklist
ASSUMPTIONS	CHIETA Standards are adhered to by providers Employers have workplace approval / endorsements from SETAs
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-End)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects ETQA Regions grants

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	479 learners are certificated on completion of their Artisan qualifications
SHORT DEFINITION	To ensure learners pursuing artisan trades are competent and certificated
SOURCE DATA	Evidence is based on the NAMB Validation Guidelines
METHOD OF CALCULATION	Learners are reported once certificates received from the department
MEANS OF VERIFICATION	Trade Test Certificate Issued by QCTO
ASSUMPTIONS	Trade test completion documents
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-End)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 60 Unemployed Bursary holders and continuing unemployed bursaries
SHORT DEFINITION	To enrol unemployed learners participating in the CHIETA Bursary Programme through the Discretionary Grants Funding Window. To encourage employers to provide bursary's for unemployed learners to help create employment opportunities and career development The CHIETA to continue support to continuing learners to complete their qualifications
SOURCE DATA	Bursary Agreements ,copies of IDs and proof of registration are recorded and reported by the regions <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA Non Funded Evidence is based on the DHEST Validation Guidelines
METHOD OF CALCULATION	Each bursary agreement is captured once by the region on the SQMR DHET Template upon registration for the 2020/21 financial year. This also include continuing bursaries who want to continue to complete their full qualification <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHEST Validation Guidelines - Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Registration forms from TVET Colleges / Universities
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	30 Unemployed Bursary holders are certificated on completion of their qualifications
SHORT DEFINITION	To ensure all unemployed bursary support receive the certification and completion of unemployed bursaries
SOURCE DATA	<p>Certificates are collected from the Higher Education Institutions by the regions</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHEST Validation Guidelines
METHOD OF CALCULATION	<p>Each certificate is recorded and reported once the qualification is completed. The total number of learners are captured by the regions and reported on the bursary's certificated indicator of the DHET SQMR quarterly for the 2020/21 financial year</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHEST Validation Guidelines - Learners are reported after successful certification This target is based on the number of certificates received
MERANS OF VERIFICATION	Statement of results or certificates
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	<p>Cumulative – For the year</p> <p>All the above indicators are measured cumulatively</p>
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	<p>The Learning Programs Unit</p> <p>Regional Offices</p> <p>Research Unit</p> <p>Strategic Projects</p>

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 600 learners on Recognition of Prior Learning Programmes
SHORT DEFINITION	To enrol learners who have the necessary work place experience and the theoretical training to be recognised for their prior learning
SOURCE DATA	RPL Qualification enrolment forms and IDs are collected from the employers and Service Providers and recorded and reported by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	RPL enrolment forms and copy of the learner ID Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • Recognition of Prior Learning Programme enrolment forms
ASSUMPTIONS	Enrolment forms, ID copies, and certificates are collected and recorded in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	300 learners are certificated on Recognition of Prior Learning Programmes
SHORT DEFINITION	To certify learners who have the necessary work place experience and the theoretical training to be recognised for their prior learning To ensure learners who complete Recognition of Prior Learning Programmes are certificated
SOURCE DATA	RPL competency forms or certificates and IDs are collected from the employers and Service Providers and recorded and reported by the regions
METHOD OF CALCULATION	Competency Status Forms, Certificate Copies and a copy of the learner ID Learners are reported after certification This target is based on the number of students certificated
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • Recognition of Prior Learning Programme Certificates
ASSUMPTIONS	Enrolment forms, ID copies, and certificates are collected and recorded in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	The number of Employers in partnership with CHIETA (170)
SHORT DEFINITION	Strategic partnerships need to be forged with the CHIETA. Employers participate through the Strategic Projects & the Discretionary grants Funding Window for strategic programmes addressed in programme 3 of the CHIETA Strategic Plan and Annual Performance Plan
SOURCE DATA	Partnership agreements /MoUs are completed by the employers and recorded and reported by the regions <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA Non Funded Evidence is based on the DHEST Validation Guidelines
METHOD OF CALCULATION	Each Agreement and MoU is captured by the Grants Management Unit and reported on the SQMR DHET Indicator <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected • Non Funded Evidence is based on the DHEST Validation Guidelines - Learners are reported after successful enrolment <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.</p>
MEANS OF VERIFICATION	MoAs
ASSUMPTIONS	Lack of participation from Employers
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annual
DESIRED PERFORMANCE	To support 170 Employers in partnerships
INDICATOR RESPONSIBILITY	Grants Management Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 170 learners on Work Integrated Learning (HET) Programmes
SHORT DEFINITION	Enrolling Work Integrated Learning opportunities at university's for learners
SOURCE DATA	Work Integrated Learning (HET) Entered Agreements and copies of learner IDs are collected from the Higher Education Institutions and recorded and reported by the regions
METHOD OF CALCULATION	<p>Each agreement is reported once and captured by the regions and reported on the Work Integrated Learning (HET) Entered indicator of the DHET SQMR quarterly for the 2020/21 financial year</p> <p>Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected</p> <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.</p>
MEANS OF VERIFICATION	Workplace agreement contract Fixed term employment contract
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	85 learners are certificated on completion of their Work Integrated Learning (HET) Programmes
SHORT DEFINITION	To ensure students to complete their work integrated learning at universities and receive certification
SOURCE DATA	Work Integrated Learning (HET) Certificates are collected from the Higher Education Institutions and recorded and reported by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each certificate is captured by the regions and reported on the Work Integrated Learning (HET) Completed indicator of the DHET SQMR quarterly for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected This target is based on the number of students certificated
MEANS OF VERIFICATION	Certificate or signed letter of completion from employer
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 320 Unemployed learners to enter Internships/Workplace Experience programmes
SHORT DEFINITION	Enrolling unemployed interns for theory and practical work place experience. CHIETA employers create working opportunities for unemployed learners
SOURCE DATA	Internship agreements and copies of IDs are recorded and reported by the regions Funded – Evidence is Based on tranche deliverables in signed MoA
MEANS OF VERIFICATION	Internship / Workplace experience enrolment
METHOD OF CALCULATION	Each intern is reported once on the SQMR DHET Template reported on the Unemployed Internships/Workplace Experience Entered indicator of the DHET SQMR for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
ASUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	160 Unemployed learners are Certificated on completion of internships / workplace experience programmes
SHORT DEFINITION	To ensure that support unemployed learners participating in the internship/workplace experience to complete and receive certification
SOURCE DATA	Certificates are collected from the employers and recorded and reported by the regions Letters of completion from employers are also reported on this indicator as certificated Evidence is Based on tranche deliverables in signed MoA Non Funded Evidence is based on the DHEST Validation Guidelines
METHOD OF CALCULATION	Each certificate is captured once on the Unemployed Internship /Workplace Experience Certificated indicator of the DHET SQMR quarterly for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful certification This target is based on the number of certificates received
MEANS OF VERIFICATION	Completion letter /Confirmation from employer
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 2000 Unemployed learners on skills programmes
SHORT DEFINITION	To enrol unemployed learners participating in skills programmes through the Discretionary Grants Funding Window
SOURCE DATA	Enrolment forms and copies of learner IDs are collected from employers and recorded and reported by the regions and verified by the Grants Unit to be reported to DHET and National Treasury
METHOD OF CALCULATION	Each enrolment form is captured once by the region and reported on the Unemployed Skills Programme indicator on the SQMR DHET Template for the 2020/21 financial year.
MEANS OF VERIFICATION	Skills Programme enrolment forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	1000 Unemployed learners are Certificated on Skills Programmes
SHORT DEFINITION	To ensure unemployed learners who complete skills programmes are certificated
SOURCE DATA	Certificates are collected from the employers and Service Providers by the regions
METHOD OF CALCULATION	Each certificate is recorded and reported once by the regions and reported on the Unemployed Skills Programmes Certificated indicator of the DHEST SETMIS quarterly for the financial year
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • Skills Programmes Certificates
ASSUMPTIONS	Certificates are collected and reported in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 1500 Unemployed learners to enter Learnership programmes (Non Artisan)
SHORT DEFINITION	To enrol Unemployed learners participating in Learnership programmes
SOURCE DATA	<p>Learnership Agreements and copies of IDs are collected by the Training Providers and recorded and reported by the Regions. Learner schedules, signed MoA's and mid-term reports on learner progress received from regions to verify tranche payments.</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHEST Validation Guidelines
METHOD OF CALCULATION	<p>Learnership Agreements is captured once by the DMU on the MIS to provide the total number reported in each quarter of the 2020/21 financial year. The learner is entered once on the CHIETA MIS</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA – Learners are reported once payment has been effected • Non Funded Evidence is based on the DHEST Validation Guidelines - Learners are reported after successful enrolment <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.</p>
MEANS OF VERIFICATION	Learnership Agreements signed by all parties
ASSUMPTIONS	Quality assurance functions will be performed in accordance with CHIETA standards
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
SPATIAL TRANSFORMATION	N/A
REPORTING CYCLE	Cumulative (Year-end)
CALCULTION TYPE	Quarterly
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	750 Unemployed Learners are Certificated (Non Artisan) on Learnership Programmes
SHORT DEFINITION	To ensure that all competent learners that complete their qualification receive certification
SOURCE DATA	Certificates are printed from the ETQA Business Unit
METHOD OF CALCULATION	Each certificate is reported and recorded once on the Unemployed certificated Learnership programme indicator for the financial year
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • Learnership Programmes Certificates
ASSUMPTIONS	Certificates are reported in accordance with CHIETA standards
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 30 learners on Candidacy Programmes
SHORT DEFINITION	To enrol engineers on candidacy programmes to specialise within the engineering sciences after three years
SOURCE DATA	Candidacy Agreements and IDs are collected from the employers and recorded and reported by the regions
METHOD OF CALCULATION	Each Candidacy agreement and ID copy are captured once on the Candidacy Programmes Entered indicator of the DHET SQMR quarterly for the 2020/21 financial year
MEANS OF VERIFICATION	Signed candidacy agreement
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	15 learners are certificated on Candidacy Programmes for completions after three(3) years
SHORT DEFINITION	To ensure all learners who completed their candidacy programmes receive certification
SOURCE DATA	Certificates and IDs are collected from Employers and reported and recorded by the regions Certificates are provided by the Engineering Council of SA upon completion
METHOD OF CALCULATION	Each Candidacy certificate is captured once after their three year programme is completed on the Candidacy Programmes Entered indicator of the DHET SQMR quarterly for the 2020/21 financial year
MEANS OF VERIFICATION	Letter of completion form employer or certificate
ASSUMPTIONS	There are no completions or certified learners for the next three years due to the nature of the programme.
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year Completion will take place in three years' time
REPORTING CYCLE	Annually on entered learners only
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Two (2) SETA Offices established and maintained in TVET colleges
SHORT DEFINITION	To capacitate TVET Colleges with SETA management and administration
SOURCE DATA	Consolidate skills development initiatives / programmes for reporting
METHOD OF CALCULATION	MoAs are concluded with the two TVET Colleges CHIETA Staff are deployed in these offices
MEANS OF VERIFICATION	MoA
ASSUMPTIONS	Th delayed provision of evidence for the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – for the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To reach out to the communities for enhanced skills development
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Number of Centres of Specialisation supported
SHORT DEFINITION	To capacitate TVET Colleges with SETA management and administration
SOURCE DATA	Consolidate skills development initiatives / programmes for reporting
METHOD OF CALCULATION	MoAs are concluded with the two TVET Colleges CHIETA Staff are deployed in these offices
MEANS OF VERIFICATION	MoA
ASSUMPTIONS	Th delayed provision of evidence for the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – for the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To reach out to the communities for enhanced skills development
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	60 TVET lecturers enrolled on skills programmes
SHORT DEFINITION	To enrol TVET lecturers on skills programmes for capacity building
SOURCE DATA	Enrolments forms and copies of IDs are collected from TVET Colleges and recorded and reported by the regions. These enrolments specify the different training areas that have been approved for. Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each enrolment form and ID copy is captured by the regions and reported on the DHET SQMR indicator for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Skills Programme enrolment forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	5 TVET managers receive training on curriculum related studies
SHORT DEFINITION	To enrol TVET managers on curriculum related occupational programmes
SOURCE DATA	Enrolments forms and copies of IDs are collected from TVET Colleges and recorded and reported by the regions. These enrolments specify the different training areas that have been approved for. Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each enrolment form and ID copy is captured by the regions and reported on the DHET SQMR indicator for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Enrolment forms or verification from QCTO
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 5 TVET College lecturers for bursaries
SHORT DEFINITION	To enrol TVET College lecturers participating in the CHIETA Bursary Programme through the Discretionary Grants Funding Window. To encourage TVETs provide bursary's for lecturers for career development and succession planning The CHIETA to continue support to continuing learners to complete their qualifications
SOURCE DATA	Bursary Agreements ,copies of IDs and proof of registration are recorded and reported by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each bursary agreement is captured once by the region on the SQMR DHET Template upon registration for the 2020/21 financial year. This also include continuing bursaries who want to continue to complete their full qualification Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Registration forms from TVET Colleges
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	TVET College infra-structure development support (Workshops / Equipment)
SHORT DEFINITION	To equip TVET Colleges with infra-structure for training. In many cases infra-structure in Colleges are old an obsolete
SOURCE DATA	Provide the purchase of equipment such as tool boxes,PPEs,welding materials and other related tools
METHOD OF CALCULATION	Applications from TVET Colleges must specify the actual type of tools and materials needed. A MoA is entered between the CHIETA and the TVET College. The CHIETA will reimburse the College through verification of invoice and other associated deliverables of equipment that is purchased by the College.
MEANS OF VERIFICATION	Invoice from service provider endorsed by the College Signed off delivery note by the College
ASSUMPTIONS	The delayed provision of evidence of the deliverables
DISSAGRATION OF BENEFICIARIES	This target is based on the number of learners that will utilise these tolls /equipment
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To capacitate TVET Colleges with infra-structure for production and learning
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	20 CET lecturers enrolled on skills programmes
SHORT DEFINITION	To enrol CET lecturers on skills programmes for capacity building
SOURCE DATA	Enrolments forms and copies of IDs are collected from CET Colleges and recorded and reported by the regions. These enrolments specify the different training areas that have been approved for. Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each enrolment form and ID copy is captured by the regions and reported on the DHET SQMR indicator for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Skills Programme enrolment forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	CET College infra-structure development support (Workshops / Equipment)
SHORT DEFINITION	To equip CET Colleges with infra-structure for training. In many cases infra-structure in Colleges are old an obsolete
SOURCE DATA	Provide the purchase of equipment such as tool boxes,PPEs,welding materials and other related tools
METHOD OF CALCULATION	Applications from CET Colleges must specify the actual type of tools and materials needed. A MoA is entered between the CHIETA and the TVET College. The CHIETA will reimburse the College through verification of invoice and other associated deliverables of equipment that is purchased by the College.
MEANS OF VERIFICATION	Invoice from service provider endorsed by the College Signed off delivery note by the College
ASSUMPTIONS	The delayed provision of evidence of the deliverables
DISSAGRATION OF BENEFICIARIES	This target is based on the number of learners that will utilise these tolls /equipment
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	To capacitate CET Colleges with infra-structure for production and learning
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	50 CET learners enrolled in AET Programmes
SHORT DEFINITION	Enrolling CET learners on AET and bridging programmes to qualify learners to participate in other learning programmes
SOURCE DATA	ABET /AET Agreements and learner IDs are collected from Training Providers and employers by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	The total number of ABET /AET Learners are captured by the regions on the DHET SQMR quarterly for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Learner registration form
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	12 TVET College Partnerships are established
SHORT DEFINITION	To Enter into Partnerships with TVET Colleges and building capacity within TVET Colleges
SOURCE DATA	Partnership agreements are completed by the TVET Colleges and recorded and reported by the regions
METHOD OF CALCULATION	Each Partnership agreement is captured by the regions and reported on the SQMR DHET TVET Partnership Indicator for the 2020/21 financial year
MEANS OF VERIFICATION	MoAs
ASSUMPTIONS	The delayed provision of partnership agreements
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	4 HEI Partnerships are established
SHORT DEFINITION	To Enter into Partnerships with HEI Institutions building capacity within Higher Education Institutions
SOURCE DATA	Partnership agreements are completed by the HEI Institutions and recorded and reported by the regions
METHOD OF CALCULATION	Each Partnership agreement is captured by the regions and reported on the SQMR DHET HET Partnership Indicator for the 2020/21 financial year
MEANS OF VERIFICATION	MoAs
ASSUMPTIONS	The delayed provision of partnership agreements
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	2 CET Partnerships are established
SHORT DEFINITION	To Enter into Partnerships with CET Colleges and building capacity within these Colleges
SOURCE DATA	Partnership agreements are completed by the CET Colleges and recorded and reported by the regions
METHOD OF CALCULATION	Each Partnership agreement is captured by the regions and reported on the SQMR DHET CET Partnership Indicator for the 2020/21 financial year
MEANS OF VERIFICATION	MoAs
ASSUMPTIONS	The delayed provision of partnership agreements
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	300 TVET students to enter Work Integrated Learning / Workplace Experience programmes
SHORT DEFINITION	To enrol TVET Graduates to receive workplace experience
SOURCE DATA	Work Integrated (TVET) entered agreements, enrolments forms and copies of IDs are collected from TVET Colleges and recorded and reported by the regions. These agreements specify the different training areas that have been approved for. Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each agreement and ID copy is captured by the regions and reported on the TVET Graduate Workplace Experience Entered of DHET SQMR indicator for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Workplace agreement or fixed term employment contract
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	150 TVET Graduate learners are certificated on completion of their Work Integrated Learning / Workplace Experience Programmes
SHORT DEFINITION	To ensure TVET Graduates to complete their workplace experience and receive certification
SOURCE DATA	Work Integrated Learning (TVET)Certificates are collected from the TVET Colleges and recorded and reported by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	Each certificate or letter of completion of certificated TVET Graduates are captured by the regions and reported on the TVET Graduate Workplace Experience Completed indicator of the DHET SQMR quarterly for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after certification This target is based on the number of students certificated
MEANS OF VERIFICATION	Certificate or letter of completion from Employer
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually
NEW INDICATOR	No
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	The Learning Programs Unit Regional Offices Research Unit Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	5 Worker Initiated Training Interventions are entered
SHORT DEFINITION	Enrol CHIETA Trade Unions on skills development training initiatives
SOURCE DATA	Enrolment Forms MoAs attendance registers are collected and recorded and reported by the regions from Training Providers and Trade Unions
METHOD OF CALCULATION	The total number of Trade Unions supported are captured by the regions and reported on the DHET SQMR quarterly for the 2020/21 financial year
MEANS OF VERIFICATION	Attendance registers from Workshops or Trade Union
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired performance is to assist especially the Chemical Trade Unions into the mainstream of the economy
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	50 Cooperatives participating on learning Programmes
SHORT DEFINITION	Enrol Co-operatives on skills development and training initiatives
SOURCE DATA	Evidence such as CIPRO documents are collected from COOPs are recorded and reported by the regions. Enrolment forms and Memorandum of Agreements with Co-ops participating through the Strategic Projects Funding Window of the CHIETA enable these Co-ops to participate in training programmes
METHOD OF CALCULATION	The total number of COOPs CIPRO documents are captured once by the regions and reported on the DHET SQMR quarterly for the 2020/21 financial year
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired performance is to assist especially the Chemical SMME's into the mainstream of the economy
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	130 Small Business participating on learning Programmes
SHORT DEFINITION	Enrol SMMEs on skills development training initiatives
SOURCE DATA	Enrolment Forms MoAs attendance registers are collected and recorded and reported by the regions from Training Providers and SMMEs
METHOD OF CALCULATION	The total number of SMMEs supported are captured by the regions and reported once on the DHET SQMR quarterly for the 2020/21 financial year
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider or SMMEs
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired performance is to assist especially the Chemical SMME's into the mainstream of the economy
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	80 NGO /CBO / CBC enrolled on Learning Programmes
SHORT DEFINITION	Enrol NGOs,CBOs and CBCs on skills development training initiatives
SOURCE DATA	Enrolment Forms MoAs attendance registers are collected by the regions from Training Providers and NGOs,CBOs and CBCs
METHOD OF CALCULATION	The total number of NGOs,CBOs and CBCs supported are captured by the regions and reported once on the DHET SQMR quarterly for the 2020/21 financial year
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired performance is to assist especially the Chemical SMME's into the mainstream of the economy
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	20 learners trained on entrepreneurship supported to start their own business
SHORT DEFINITION	Enrol learners on entrepreneurship skills development training initiatives
SOURCE DATA	Enrolment Forms, MoAs. attendance registers are collected and recorded and reported by the regions from Training Providers and learners
METHOD OF CALCULATION	The total number of learners supported are captured by the regions and reported once on the DHET SQMR quarterly for the 2020/21 financial year
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider or SMMEs
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired performance is to assist especially the Chemical SMME's into the mainstream of the economy
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	A total of 5 Career Guidance Events are planned and implemented in Urban Areas	
SHORT DEFINITION	The CHIETA is invited by the DHET to participate in Career Exhibitions in Urban areas These events are planned by DHET and SETAs are encouraged to attend and participate	
SOURCE DATA	DHET plans Career Exhibitions Nationally and the SETAs are invited to participate. Attendance registers are collected from facilitators and reported accordingly	
METHOD OF CALCULATION	The total number of Career Guidance Events are captured once by the regions on the DHET SQMR quarterly for the 2020/21 financial year	
MEANS OF VERIFICATION	Event invitation /Attendance registers	
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training	
DISSAGRATION OF BENEFICIARIES	N/A	
SPATIAL TRANSFORMATION	N/A	
CALCULATION TYPE	Cumulative	
REPORTING CYCLE	Annually	
DESIRED PERFORMANCE	<p>The desired performance is to:</p> <ul style="list-style-type: none"> • Extend the scope of reach to especially rural educational institutions promoting bursaries to both HET and TVET institutions through discretionary grants funding opportunities to attract PDI on chemical related qualifications Implement extra-curricular maths and science tuition in selected schools from grade 10-12 	
INDICATOR RESPONSIBILITY	Regional Offices	Exhibitions, Expos and career awareness programmes implemented through the Regional Outreach Strategy

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	A total of 5 Career Guidance Events are planned and implemented in Rural Areas	
SHORT DEFINITION	The CHIETA is invited by the DHET to participate in Career Exhibitions in Rural n areas These events are planned by DHET and SETAs are encouraged to attend and participate	
SOURCE DATA	DHET plans Career Exhibitions Nationally and the SETAs are invited to participate. Attendance registers are collected from facilitators and reported accordingly	
METHOD OF CALCULATION	The total number of Career Guidance Events are captured once by the regions on the DHET SQMR quarterly for the 2020/21 financial year	
MEANS OF VERIFICATION	Event invitation /Attendance registers	
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training	
DISSAGRATION OF BENEFICIARIES	N/A	
SPATIAL TRANSFORMATION	N/A	
CALCULATION TYPE	Cumulative	
REPORTING CYCLE	Annually	
DESIRED PERFORMANCE	<p>The desired performance is to:</p> <ul style="list-style-type: none"> Extend the scope of reach to especially rural educational institutions promoting bursaries to both HET and TVET institutions through discretionary grants funding opportunities to attract PDI on chemical related qualifications Implement extra-curricular maths and science tuition in selected schools from grade 10-12 	
INDICATOR RESPONSIBILITY	Regional Offices	Exhibitions, Expos and career awareness programmes implemented through the Regional Outreach Strategy

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	10 Career development practitioners trained
SHORT DEFINITION	CHIETA to capacitate Career development practitioners / teachers on targeted training courses in order to provide career guidance to learners and students
SOURCE DATA	Enrolment forms, attendance registers and ID copies Learning material
METHOD OF CALCULATION	The total number of Career development practitioners are captured once by the regions on the DHET SQMR quarterly for the 2020/21 financial year
MEANS OF VERIFICATION	Enrolment forms, attendance registers and ID copies Learning material Service Provider confirmation
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired performance is to capacitate 10 Practitioners to provide career guidance to students
INDICATOR RESPONSIBILITY	Regional Offices

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Capacity building workshops on Career development services
SHORT DEFINITION	CHIETA to hold capacity development workshops on career development services to students
SOURCE DATA	Invitations, attendance registers and career guides
METHOD OF CALCULATION	The total number of Career development workshops are captured once by the regions on the DHET SQMR quarterly for the 2020/21 financial year
MEANS OF VERIFICATION	Attendance registers Career guides Service Provider appointment confirmation (If Any and if required)
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired performance is to hold 3 capacity development workshops to students
INDICATOR RESPONSIBILITY	Regional Offices

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	10 Rural Development Projects planned and implemented
SHORT DEFINITION	To enrol learners on 10 rural development projects in disadvantaged and marginalised areas
SOURCE DATA	Rural Development Projects are implemented through the regional offices and all supporting documents to be reported on the DHET SQMR Indicator for Rural Development are captured and evidence are sent to Head Office for validation MoAs /MoUs are recorded and reported by the regions
METHOD OF CALCULATION	The total number of MoAs / MoUs are sent to the Strategic Projects Unit to be verified by the Governance & Risk Business Unit and reported once on the SQMR DHET Template for 2020/21
MEANS OF VERIFICATION	MoA between CHIETA and contracted institution or Service Provider
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training programmes in rural communities
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Contributes to the improvement of sustainable employment of youth and rural learners in support of the Government priorities
INDICATOR RESPONSIBILITY	Regional Offices and Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	250 learners in AET Entered and bridging programmes
SHORT DEFINITION	Enrolling learners on AET and bridging programmes to qualify learners to participate in other learning programmes
SOURCE DATA	ABET /AET Agreements and learner IDs are collected from Training Providers and employers by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	The total number of ABET /AET Learners are captured by the regions on the DHET SQMR quarterly for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after successful enrolment This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.
MEANS OF VERIFICATION	Learner registration form
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	125 learners in AET Entered and bridging programmes are Certificated
SHORT DEFINITION	To ensure students to complete AET and bridging programmes to receive certification
SOURCE DATA	ABET /AET certificates or statements of results are collected from Training Providers and employers by the regions Evidence is Based on tranche deliverables in signed MoA
METHOD OF CALCULATION	The total number of ABET /AET certificated Learners are captured by the regions on the DHET SQMR quarterly for the 2020/21 financial year Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported after certification This target is based on the number of students certificated
MEANS OF VERIFICATION	Certificate or statement of results or assessment report
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training
DISSAGRATION OF BENEFICIARIES	This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The desired level of performance is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	Regional Offices Strategic Projects

TECHNICAL INDICATOR DESCRIPTORS

2020/21

PROGRAMME 4:

ETQA

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	A total number of 100 Workplaces to be Approved
SHORT DEFINITION	Workplaces (includes new and expiring applicants And Endorsing Other SETA approvals and workplaces that require monitoring) need Approval requirements and criteria so that implementation of learning programmes can be met. The CHIETA approves these workplaces to implement programmes based on them meeting the criteria -Employers who meet workplace approval requirements are visited and approved by TFAC
SOURCE / COLLECTION OF DATA	Completed workplace approval applications and reports with related evidence
METHOD OF CALCULATION	All workplace site audit reports for approval, re-approval and monitoring accepted by TFAC And Endorsements Approved by the ETQA Manager.
MEANS OF VERIFICATION	Workplace site audit reports and confirmation from the Relevant SETA for endorsements.
ASSUMPTIONS	Workplace monitoring, approval and endorsement visits will be performed in accordance with CHIETA standards.
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION (WHERE APPLICABLE)	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	The desired level of performance Is to meet the set targets and try to exceed it
INDICATOR RESPONSIBILITY	ETQA

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	325 Skills Development Providers are accredited, re-accredited and monitored and Quality Assurance of Learner Achievements conducted per learning intervention.
SHORT DEFINITION	The CHIETA needs to support Skills Development Providers seeking accreditation by conducting accreditation and monitoring audits and quality assurance of learner achievements per learning intervention.
SOURCE DATA	The number of Skills Development Provider accreditation and monitoring visits conducted is obtained through the Accreditation process (Accreditation and monitoring reports) and the number of quality assurance of learner achievements visits conducted per learning intervention is obtained through the QALA process (QALA Reports)
METHOD OF CALCULATION	The number of Skills Development Provider accreditation and monitoring reports received for visits conducted through the Accreditation process, and the number of QALA reports received for visits conducted per learning intervention through the QALA process.
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • SDP Accreditation and Monitoring Reports • QALA Reports
ASSUMPTIONS	SDP Accreditation and Monitoring visits and QALA visits are conducted in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	Support provided to the target number of Skills Development Providers as specified in the APP.
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	220 Assessors and Moderators registered
SHORT DEFINITION	Assessors and Moderators are registered with the CHIETA
SOURCE DATA	Assessors and Moderators complete CHIETA registration application forms. Compliant Assessor and Moderator applicants are captured on the CHIETA MIS and Certificates are printed.
METHOD OF CALCULATION	The number of compliant Assessor and Moderator applicants captured on the CHIETA MIS and the number of Certificates printed.
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • Assessor and Moderator Certificates printed/issued
ASSUMPTIONS	Quality assurance functions will be performed in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	At least 220 registered Assessors and Moderators as specified in the CHIETA APP
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	3 Assessment sites / centres approved for learnership and skills programmes
SHORT DEFINITION	Centres wherein learners are assessed for competence in a particular learning programme.
SOURCE DATA	Interested parties apply to the CHIETA to become an assessment centre according to the CHIETA assessment centre approval criteria.
METHOD OF CALCULATION	The number of assessment centres meeting the CHIETA assessment centre approval criteria.
MEANS OF VERIFICATION	Number of assessment centres approved.
ASSUMPTIONS	Quality assurance of assessment centres will be conducted according to the CHIETA standards.
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year – end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	At least 3 assessment sites approved as specified in the CHIETA APP.
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	4 EISA tools developed
SHORT DEFINITION	Assessment tools developed for purposes of an External Integrated Summative Assessment which is a single national assessment leading to the awarding of an occupational qualification.
SOURCE DATA	SME for the related qualifications to develop the assessment tools.
METHOD OF CALCULATION	Approval of the tools by the CHIETA.
MEANS OF VERIFICATION	Number of tools approved.
ASSUMPTIONS	Quality assurance of EISA tools will be conducted according to the CHIETA standards.
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year – end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	At least 4 EISA tools approved as specified in the CHIETA APP.
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	3 Qualifications /skills programmes/learnerships developed / reviewed
SHORT DEFINITION	The development of new learning programmes or the review of existing learning programmes.
SOURCE DATA	Existing learning programmes or new programmes requested by the industry.
METHOD OF CALCULATION	The number of qualifications developed and reviewed.
MEANS OF VERIFICATION	Number of learning programmes registered by SAQA/QCTO/DHEST.
ASSUMPTIONS	Qualifications to meet the SAQA registration criteria Learnerships to meet DHEST criteria Skills Programmes to meet QCTO criteria
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year – end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	At least 3 qualifications /skills programmes/learnerships approved/reviewed as specified in the CHIETA APP.
INDICATOR RESPONSIBILITY	ETQA Business Unit