



CHIETA STRATEGIC PLAN 2020 – 2025

30 November 2020



**higher education
& training**

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

The catalyst for enhanced skills, economic growth and employability

CHEMICAL INDUSTRIES EDUCATION AND TRAINING AUTHORITY (CHIETA)

Strategic Plan for the Fiscal years 2020 - 2025



ACCOUNTING AUTHORITY STATEMENT

South Africa's unemployment rate increased to 30.8% in Q3 of 2020 according to the Quarterly Labour Force Survey. The expanded definition of unemployment increased by 1.1 percentage points to 43.1% in the third quarter of 2020 compared to quarter two. These are frightening unemployment levels, characterised by an economy that stubbornly refuses to grow at a decent pace. This situation places at the centre, the important role of education and skills development contribution to turning around the situation. To achieve this, our Strategic Plan prioritises accelerating the training of future skills, in future growth areas over the next five (5) years in keeping up with the Fourth Industrial Revolution (4IR) and digitisation. We also look at the scarce skills that are needed in South Africa and how we can address this problem. Innovation and a non-conventional way of thinking are key to survive in this volatile, uncertain, complex and ambiguous (VUCA) world. The Chemicals sector and South Africa cannot afford to be left behind.

While many unemployed South Africans are hoping to find jobs some day in the formal economy, conventional wisdom shows that the real growth in employment will come from the informal economy. We need to find ways of developing more entrepreneurs who can, in turn, create more jobs. We also must look at some projects, mainly driven by the private sector, that are trying to make a difference by creating jobs or preparing young people for jobs, something learners don't get taught in schools. What is clear about the skills development problem in South Africa is that it is not something that government will be able to manage by itself. There needs to be collaboration between government and the private sector – not only big businesses, but also Small, Medium and Micro Enterprises (SMMEs). Investment in SMME development is not only set as a target but in multi-level partnerships to set up new black, female owned SMMEs and growing existing SMMEs. Skills development is important if we hope to grow the economy. We will not be able to do so if we do not have the necessary skills to accommodate this growth. The key is to find the proper balance between academic and technical skills.

CHIETA has since continued to respond by aligning the CHIETA's Strategic Plan and Annual Performance Plan to the goals of the National Skills Development Plan (NSDP) underpinned by the other macro strategies, such as the National Development Plan 2030 (NDP 2030) and the HRDC Strategy along with other relevant national and sector specific government strategies, plans and programmes. CHIETA continues to make a real difference through cooperation and coordinating its plans and resources and ensuring project success together with its various partners, collective responsibility to attain its strategic outcomes of enabling higher economic growth and development, enhancing productivity and performance, and obtaining a skilled and capable workforce. The Strategic Plan promotes partnerships with public and private training providers across the further and higher education bands to continue to work effectively, and with employers from member companies that provide access to workplaces.

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 Sector Skills Plan (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 SSP. 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 Industry as was identified by our stakeholders and articulated in our SSP.



Ms Wezi Khoza

Chairperson: Accounting Authority of the Chemical Industries Education and Training Authority

EXECUTIVE OFFICER STATEMENT

With the current realities of global competitiveness and the 4IR, South Africa inclusive of the Chemical Industry and CHIETA needs to embrace these opportunities with an innovative and new mindset. Resources are becoming more under pressure and the ability to think outside of current organisational and industry boundaries when it comes to strategic skills development is going to be key in the sustaining and improving the national and international competitiveness of the Chemical Industry. As the recently appointed Chief Executive Officer of CHIETA I am deeply aware of these challenges and privileged to be leading our organisation during this time, where these challenges also provide opportunities for CHIETA to be regarded as a true business partner to Government and the Chemical Industry and that there can be no doubt that CHIETA is well placed to play a pivotal role in this regard.

There can be no doubt that effective basic education is non-negotiable for our young people if South Africa is to be a competitive player in 4IR. In this respect the introduction of a proficient early education curriculum is a prerequisite. This presupposes access to technology and the internet in such a way that young people can readily use the technology that is available. I believe we have a responsibility to drive this message by lobbying government as our shareholder. These foundational layers coupled with strategic research and skills planning and aligned implementation becomes important in the creation of the skills pipeline relevant to the needs of the Chemical Industry, providing sustainable employment and entrepreneurial opportunities to new entrants into the Chemical Industry, and supports the transformational agenda of South Africa.

I believe further it is critical that we work with our CHIETA stakeholders and especially our labour and employer constituencies to embrace opportunities that can be brought about by 4IR. As an important stakeholder and representative of worker interests and aspirations when it comes to training and development, our focus on the reskilling of workers to align with new production and manufacturing processes remains key.

As the SETA responsible for the facilitation of skills development for the Chemical Industry, our results base approach to strategic planning remains focussed on maximum impact and is characterised by proactive and sustained high levels of performance to meet CHIETA's core mandate. The SETA's stakeholder focussed skills planning processes are guided and aligned to the NSDP, the Human Resources Development Strategy for South Africa, the New Growth Path, the NDP 2030 and the Medium Term Strategic Framework (MTSF), among other policies. The planning for the period has been enhanced by working for a broader and a multiplicity of possible futures, which makes the CHIETA an agile organisation responsive to uncertainty and rapid change required in our new world of work.

Our strategic planning is supported by an integrated organisational risk management framework to mitigate risks that have the potential of preventing CHIETA from achieving the defined performance targets in the Annual Performance Plan. The system is aligned to raise early warning signals for corrective action and interventions. The focus for the planning period is aligned to the tangible delivery of the eight (8) outcomes of NSDP announced by the honourable Minister of Higher Education, Science and Technology which inter alia support transformation imperatives around gender and youth development, SMME development and assisting with the creation of new black entrepreneurs in the Chemical Industry value chain, increasing access to training and development opportunities and, employability through strong partnerships with TVET colleges, public and private service providers, as well as industry at large.

The delivery of this strategic plan will not be possible without the support of the honourable Minister of Higher Education, Science and Technology and the DHET, the CHIETA Accounting Authority and its relevant oversight Board Committees and all the CHIETA Stakeholders. I would also like to take this opportunity to indicate the CHIETA's commitment to the delivery of the strategic outcomes defined in the CHIETA Strategic Plan 2020 – 2025.



Mr. Yershen Pillay
Accounting Officer of the Chemical Industries Education and Training Authority

Official sign-off

It is hereby certified that this Strategic Plan was developed by the CHIETA Management of the Chemical Industries Education Training Authority (CHIETA) under the guidance of CHIETA Accounting Authority taking into account all the relevant policies, legislation and other mandates for which the CHIETA is responsible.

This document accurately reflects the strategic outcome-oriented goals and objectives which the CHIETA will endeavour to achieve over the period **2019/20 to 2024/25** and the Annual Performance Plan (APP) for **2021/22**.

Ms. Kedibone Moroane
Research and Skills Planning Executive

Signature: 

Mr. Trevor Channing
Governance and Risk Executive

Signature: 

Mr. Munya Makota
Chief Financial Officer (Acting)

Signature: 

Mr. Yershen Pillay
Chief Executive Officer

Signature: 

Ms. Wezi Khoza
Chairperson
Accounting Authority (CHIETA)

Signature: 

Approved

Dr. Blade Nzimande
Minister of Higher Education Science and Innovation

Signature: _____

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Part A: Our mandate

1. Constitutional mandate

Our constitutional mandate is twofold with reference to the South African Constitution and the CHIETA Constitution that defines the roles and responsibilities and functions of the CHIETA.

1.1 South African constitution

In terms of the South African Constitution as contained in the Bill of Rights section 29 states that everyone has the right:

- 1.1.1. To basic education including adult basic education and
- 1.1.2. To further education, which the state through reasonable measures, must be progressively available and accessible

1.2 CHIETA constitution

In terms of the CHIETA Constitution, the roles and functions of the SETA are defined as follows:

The SETA must perform its functions in accordance with the Skills Development Act, the PFMA, and any other relevant legislation.

The Chemical SETA must, in accordance with any prescribed requirements:

- 1.1.3. Develop a SSP within the NSDP framework
- 1.1.4. Implement its SSP by:
 - a) Establishing learning programmes
 - b) Approving Workplace Skills Plans and Annual Training Reports
 - c) Allocating grants in the prescribed manner and in accordance with any prescribed standards and criteria, to employers, skills development providers and workers, and
 - d) By monitoring the quality of occupation based learning in the sector
- 1.1.5. Promote occupation based programmes that include work experience by:
 - a) Identifying workplaces for practical work experience
 - b) Improving the facilitation and assessment of learning and
 - c) By assisting with conclusion of agreements for learning programmes
- 1.1.6. Register agreements for learning programmes
- 1.1.7. Support and form partnerships with other agencies on matters related to skills development
- 1.1.8. When required to do so, as contemplated in section 7 (1) of the SDLA, collect and disburse the skills development levies, allocated to it in terms of sections 8 and 9 of the SDLA, in its sector
- 1.1.9. Submit to the director general any budgets, report and financial statements on its income and expenditure, which it is required to prepare in terms of the PFMA, as well as plans and reports on the implementation of its SLA
- 1.1.10. Liaise with the provincial office of the department, the provincial skills development forums and any relevant education bodies, established in terms of any law regulating education and training in the Republic, to improve information about placement opportunities, as well as between skills development providers and the labour market
- 1.1.11. Formulate policies and procedures of the SETA
- 1.1.12. Appoint the employees necessary for the performance of its functions
- 1.1.13. Promote the national standard, established in terms of section 30 B of the Act, and
- 1.1.14. Perform any other functions and duties imposed on it by the Act, the SDLA, other relevant legislation and this Constitution, or that are consistent with the purposes of the Act, the SDLA, in other relevant legislation and this Constitution

2. Legislative and policy mandates

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 practice governance frameworks as articulated in the King Codes on corporate governance.

The legislative and policy framework 2030 which directs and guides CHIETA functions are as follows:

Number	Legislation/Policies	CHIETA Context
1	National Development Plan 2030	Contribute towards eliminating poverty and reducing inequality by 2030 through skills development provisioning for both existing and new entrants to the workforce.
2	Skills Development Act, 1998 (Act 97 of 1998)	Expand the knowledge and competencies of the labour force in order to improve productivity and employment through supporting an array of skills development initiatives based on industry need and skills forecasting.
3	Skills Development Amendment Act, 2003 (Act 31 of 2003)	
4	Skills Development Act, 2008 (Act 3 of 2008)	
5	Skills Development Levies Act, 1999 (Act 9 of 1999)	Fund the Skills Development Initiative - in the Chemical Industry guided by industry demand and triangulated research to determine priority funding
6	National Skills Development Plan (NSDP)	Ensure that South Africa has adequate, appropriate and high quality skills that contribute towards economic growth, employment creation and social development through the development of an industry relevant and well researched SSP that will inform priority areas for partnerships and skills interventions.
7	White Paper for Post-School Education and Training (2013)	Promote and facilitate links between colleges and employers through the establishment of functional stakeholder forums and chambers. These consultative platforms provide an important role in the responsiveness and relevancy of labour market needs and curriculum design.
8	Service level agreement regulations under regulation R 716 of 18 July 2005	Meet the NSDP targets, ministerial priorities, and implement the strategic plan and annual performance plan that are informed by the SSP.
9	Sector Education and Training Authorities (SETAs) grant regulations regarding monies received by a SETA and related matters (Government Notice R990) in terms of the Skills Development Act, 1998 (Act No. 97 of 1998) dated 3 December 2012;	Ensure continuous collection of WSP-ATRs to the quality and standards set by CHIETA, and the disciplined management and allocation of available funds as per the SETA grants regulations.
10	Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended) (PFMA);	Ensure that all revenues, expenditures, assets and liabilities are managed efficiently and effectively through tight financial controls, accountability and good governance.
11	Treasury Regulations issued in terms of the PFMA (Treasury Regulations) of 2005;	
12	Public Audit Act, 2004 (Act No. 25 of 2004);	
13	Directive; PFMA Act under GN 647 of 27 May 2007	

Number	Legislation/Policies	CHIETA Context
14	Constitution for the Chemical Industries Education and Training Authority (CHIETA);	Achieve world class education and training for the Chemical Industry through stakeholder driven research and training, and demonstrate high standards of quality assurance and performance throughout the organisation's value chain.
15	Protection of Personal Information Act, 2013 (Act No. 4 of 2013).	Promote the protection of personal information by developing and maintaining the CHIETA's management information system (MIS). Ensure stakeholder information stored on the MIS and all other functions related to data processing are secure and in full compliance with the POPI Act.
16	Promotion of access to information Act, 2000 (Act 2 of 2000)	Maintain the right to access of information held by upholding King IV report on corporate governance principles of transparency. CHIETA's MIS will provide an enabling environment to support this legislation as it will provide the ease to access organisational and stakeholder information.
17	Employment Equity Act, Labour Relations Act, Basic Conditions of Employment Act and Occupational Health and Safety Act;	Promote equity, fairness, and equal opportunity in the workplace.
18	Regulations regarding the establishment of Sector Education and Training Authorities under Notice R106 of 4 February 2005, (SETA Establishment Regulations);	CHIETA has been Licensed to 2030

3. Institutional policies and strategies over the five-years planning period

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 all of the policies and plans have in common are the stimulation of the South African economy and to assist with job creation and the quality of life for all South Africans. While the NDP 2030 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 Department of Trade Industry and Competition (dtic) and some of the infrastructure projects have a direct bearing on the Chemical Industry.

3.1. CHIETA strategic plan linkage to NDP 2030 objectives and programmes of the NSDP 2030

CHIETA has through its strategic planning process ensured that our original focus area align for important government and specifically on DHET policy framework.

Table 3.1.1 provides an integration and synergy between the NDP 2030, NSDP priorities with the CHIETA SSP priorities, CHIETA outcomes and the CHIETA impact indicators.

The CHIETA forms part of the post school education and training system and in supporting NSDS 2030 we are also supporting the undermentioned DHET strategic outcomes:

1. Expanded access to PSET opportunities
2. Improved efficiency and success of the PSET system
3. Improved quality of PSET provision
4. A responsive PSET system
5. Excellent business operations within the DHET

3.1.1 Strategic priorities linked to institutional policies over the five (5) year planning period

CHIETA determines its strategic focus areas on national priorities. These areas provide an important compass in setting the organisation's sectoral goals and objectives while reflecting on priorities emanating from research. The table below provides a high-level map of national outcomes against sectoral priorities, strategic outcomes and impact indicators.

NDP 2030 National priorities	NSDP National skills outcome	SSP Sector priorities	CHIETA strategic outcomes	Impact indicators
Build a capable and developmental state	Outcome 3: Improving the level of skills in the South African workforce	Priority 1: Enhancing the skills of the existing workforce of the Chemical Industry	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	Review and strengthen quality enrolments and completion of learning programmes in critical skills areas Diversity on all collective levels in support of the transformational profile of the Chemical Industry Diversity profile of CHIETA-funded learners
	Outcome 7: Encourage and support worker-initiated training		Expand worker education by working with federations/trade unions to identify skills needs and create a better understanding of the sector in which they operate	Grant contributions to worker-initiated learning Number of federations/unions supported
Transformation and unity Transforming urban and rural spaces Ensure quality health care for all	Outcome 1: Identify and increase production of occupations in high demand	Priority 2: Supporting the skills development of new entrants to the Chemical Industry	Resource ratios allocated to high, intermediate and elementary skills levels supported and focused targets for priority occupations, qualifications and improved enrolment and completion	Percentage of discretionary grants allocated to develop high-level skills Percentage of discretionary grants allocated for to develop intermediate skills Percentage of discretionary grants allocated for elementary skills Demand-led qualifications developed to deliver on priority occupations

NDP 2030 National priorities	NSDP National skills outcome	SSP Sector priorities	CHIETA strategic outcomes	Impact indicators
				Learner completions as a percentage to enrolments
	Outcome 8: Support career development services		Building career and vocational guidance	Absorption level of learners from occupations in high demand Career development services and material is accessible to learners in rural areas and targeted beneficiaries on occupations in high demand (demand-led) for industry strengthening the capacity of career development practitioners
	Outcome 4: Increase access to occupationally directed programmes	Priority 3: Responding to changing sectorial needs and priorities	Learning programme support for increased access to high and intermediate skills	Prioritised career development support services to industry and government on occupations in high demand (demand-led) for industry Artisans developed in support of NDP 2030
Economy and employment Creation of decent work and sustainable	Outcome 6: Skills development support for entrepreneurship and cooperative	Priority 4: Strengthening and expanding strategic partnerships to maximise	Establishment of new enterprises and cooperatives and increased skills development support to entrepreneurial activities in the chemical and	RPL learners as part of accelerated artisan development Improved (quality) and sustainable partnerships with industry, TVET colleges, higher education institutions and community education and training institutions New venture creation supported with relevant skills development by CHIETA within an integrated and sustainable partnership model
				Existing SMMEs, including informal traders, supported through skills

NDP 2030 National priorities	NSDP National skills outcome	SSP Sector priorities	CHIETA strategic outcomes	Impact indicators
livelihoods Expansion of infrastructure Environmental sustainability and resilience	development	sustainability and the impact of skills development interventions	related sectors	development to enhance sustainability and growth. Work-based learning opportunities for SMMEs and cooperatives in support of growth and sustainability
Improve and expand education, training and innovation	Outcome 2: Linking education and the workplace	Priority 5: Support national imperatives in relation to skills development, with emphasis on the Chemical industry	Increased access to workplace-based learning opportunities	Number of TVET students in WIL Number of higher education and training institutions in WIL to complete qualifications Learning opportunities for unemployed learners
	Outcome 5: Support the growth of the public college system		Improve capacity and quality of planning, support and resourcing of TVET and community education and training colleges	TVET colleges being utilised as the training provider of choice Community education and training (CET) institutions being utilised as the training provider of choice

4. Relevant court rulings

There is no court rulings for the CHIETA at this point, however the Labour Appeal Court of SA's ruling 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, can potentially jeopardise the delivery of the current and future Service Level Agreement targets entered into by the CHIETA and DHET. The implication of the ruling to the CHIETA would require a re-negotiation of the Service Level Agreement if the mandatory grant reverts to 50%.

PART B: Our strategic focus

1. Vision

World class education and training for the Chemical Industry.

2. Mission

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

3. Values

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

4. Situational analysis

The CHIETA uses different planning tools for situational or diagnostic analysis. For this planning document, 2 tools have been used 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.

4.1. External environment analysis

4.1.1 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 focused on 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 NSDP that has re-established SETA's from 1 April 2020 to 31 March 2030. The NSDP establishes SETA's as permanent organisations and DHET will busy itself with the necessary legalities to bring about this permanence.</p> <p>The beginning of term of the new CHIETA board from 1 April 2020 – 31 March 2025</p>
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<p>Economic Factors</p>	<p>In 2019, 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 2019 was finance, real estate and business services contributing 22%. Chemical Industry contributed 3% to the total economy and 20% of total manufacturing gross value added (GVA) at basic prices to GDP in 2019 (Stats SA, 2020).</p>
	<p>In quarter 2 of 2020 real GDP decreased by 51% as a result of COVID-19 with manufacturing, trade and transport being the largest contributors to the GDP. The Manufacturing industry contracted by 74.9% in Q2. All of the ten manufacturing divisions reported negative growth rates with the largest contributors being iron/steel, metal products/machinery, petroleum, chemical products, rubber and plastics.</p>
	<p>The Construction industry decreased by 76% in residential and non-residential areas. This impacts the Glass sub-sector directly. It is the 8th consecutive quarterly decline for the sector. The only notable positive growth seen during the pandemic is in agriculture, forestry and fisheries of which impact the CHIETA's fertiliser sub-sector. Expenditure in real GDP decreased by 52.3% in Q2 of 2020. Expenditure in Household Final Consumption Expenditure (HFCE) decreased by 49.8% in Q2 of 2020.</p>
	<p>The marginal and subdued economy, and the impact of the four months skills levy holiday, has resulted in distress for both the domestic economy and CHIETA's financial ability to fulfil its skills development mandate for the immediate and possible long term. As consequence to the economic downturn there has been a record rise in unemployment to 30.1% in the first quarter of 2020 and it is expected to increase further (Stats-SA, 2020). High youth unemployment has also increased to the rate of 50% and Not in Education, Employment, or Training (NEET) rate of 44.2%.</p>
	<p>Francis and Valodia (2020) argue that areas of concern that will require scrutiny in the near future are the informal economy, turbulence and job churn, increasing capital intensity, and gender and work.</p>
	<p>For many years, the global Chemical Industry has been fighting declining margins, product commoditisation, rapidly expanding competition in developing countries, and customers demanding more at lower process (PricewaterhouseCoopers, 2018). However, there has been a shift. Some chemicals companies have begun to rethink their growth strategies because of accelerating technology 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 (PricewaterhouseCoopers, 2018).</p>
<p>In the case of the South African chemicals sector, stakeholders continue to report that their subsectors are threatened by imports – especially from China (CHIETA, 2017). The extent to which local markets are protected through tariffs also influences the growth of the local Chemical 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 Chemical Industry in 2020 is estimated at 169 798. The Petroleum Subsector employed the largest contingent of workers in the Chemical Industry, representing about 20% of the total workforce. The Base Chemicals Subsector is the second-largest subsector with 17%, followed by Pharmaceuticals (15%), Speciality Chemicals and FMCG (14%), Fertilizers (7%), and Glass and Surface Coatings (6%). The Explosives Subsector</p>

	<p>employs the least workers (2%).</p> <p>Majority of the workforce is between the ages of 36 to 54 (51%), followed by youth from the age of 35 and below (37%), 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> <p>The education levels of employees in the chemical sector are high. In 2020 40% of the employees in the sector held post matric qualifications (NQF levels 5 and above) while 48% held qualifications at NQF Level 4. People with educational levels below NQF level 1 formed only 3% of the workforce.</p> <p>The skills requirements of the Chemical 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 65% male and 35% females in 2020. Reported People with Disabilities accounted for approximately 1% of total employment in the sector.</p>
<p>Technological Factors</p>	<p>The 4IR is ushering in a digital revolution, characterised by a fusion of technologies that is blurring the lines between the physical, digital and biological spheres. Some of the critical breakthroughs will be in various fields, such as artificial intelligence, robotics, the Internet of Things, autonomous vehicles, 3D printing, nanotechnology, biotechnology, materials science, energy storage, and quantum computing (Schwab, 2016).</p> <p>Advanced technology is extremely important in the Chemical Industry, and continuous improvement, breakthrough and development in technology are the key rudiments of the industry. New technological developments usually require the skills of current staff members to be upskilled or new people with the relevant skills have to be recruited (these skills may not always be readily available).</p> <p>The industry's dependence on Research and Development 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.</p> <p>It is not clear whether the chemical manufacturing industry is ready to embrace this revolution. It is against this backdrop that CHIETA commissioned a study to assess the state of readiness among chemical manufacturing companies to operate in the 4IR. The study draws attention to the diversity of subsectors, their knowledge of the 4IR, their level of preparedness and their skills requirements (Quest Research Services, 2020).</p>
<p>Environmental Factors</p>	<p>The Chemical Industry is, in general, a highly regulated environment – some of the subsectors more so than others. The regulations that impact 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, the protection of patents and intellectual property rights, and various others.</p> <p>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 industry is also reliant on highly skilled professionals who can interpret and apply regulatory requirements and who can ensure that the organisations in the industry meet all regulatory requirements. In the case of the Pharmaceutical Industry, due to regulatory compliance, there is a need for pharmacists with knowledge and necessary experience of regulatory affairs. In</p>

	<p>the same light, those with the required competencies and regulatory knowledge come at a premium, particularly employment equity (EE) candidates. This consequently drives up compensation costs (CHIETA, 2017; CHIETA, 2018).</p> <p>The chemical sector is one of the biggest industries in the world and is by far the largest industrial user of energy. This high demand for energy, combined with an extensive use of fossil raw materials, makes the chemical sector one of the largest emitters on the planet. It is estimated that the impact of climate change will result in 3 000 job losses in the chemical sector in South Africa and a further 11 400 due to changes in international trade (World Wide Fund for Nature, 2018). Despite this, mitigation interventions in this sector are expected to create job opportunities.</p> <p>Many of the raw materials used and produced by the Chemical Industry are hazardous, and if the correct preventative measures and implementation of legislation 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, and the design and implementation of new technologies, processes and practices aimed at reducing pollution and promoting a green economy are therefore key considerations in skills development in the industry</p>
<p>Legal Factors</p>	<p>Different organs of state have developed various government policies and plans over the last five to ten years. 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 NDP 2030 provides an overall vision and framework for most of the other policies and plans, IPAP and the projects steered by the dtic and some of the infrastructure projects have a direct bearing on the Chemical Industry. The recently approved and gazetted NSDP also has a significant impact on skill prioritisation within the Chemical Industry.</p> <p>Legislations geared towards 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)</p> <p>The White Paper for Post-school Education and Training was approved by Cabinet on 20 November 2013. The White Paper spells out government's direction with and objectives for the PSET system. Areas that are specifically relevant to the SETAs are the strengthening and development of the TVET colleges system, the expansion of the partnerships between universities and universities of technology and employers 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 inform the national skills planning system.</p>

4.1.2 SWOT analysis

Opportunities (External)	Threats (External)
<ul style="list-style-type: none"> • Creating seamless ICT interfaces with stakeholders • 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 – DHET • Economic Growth in the Industry • Water management and strict environmental controls required from Chemical Industry companies, sees the maturity of an complete Industry • Development of 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 	<ul style="list-style-type: none"> • COVID-19 impact on production and operations • Sluggish economic growth • Sustained Skills levy funding • BUSA Labour Appeal Court Judgement matter. • Organisational wide view impact on skills development interventions • Infrastructure and the quality provisioning at 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 SA Audit methodology • 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"> • CHIETA ICT capabilities and infrastructure • Trained and engaged employees • Focus on improving the organisational culture • Delivery of targets • Strong and sustained partnership • Priorities relating Women, Youth and People living with Disabilities • SMME Support • A strong internal control environment in terms of financial control, governance and risk management • Good working relationships with stakeholders • Integration of SSP & Strategic Plan • Increase in member companies participation and employment in the Chemical sector 	<ul style="list-style-type: none"> • Newly developed ICT environment • Lack of maturing towards the 4th Industrial Revolution • Slow progress towards work from home organisational policies • Conflicting subcultures • Ineffective communication of service offerings to the small and micro companies • Combined assurance frameworks

The PESTEL and SWOT analysis provides critical insight on the state of the economy and CHIETA. In regards to the PESTEL analysis, it begins by providing the political context that in which CHIETA and South Africa finds itself. The ushering of the 6th administration with President Mr Cyril Ramaphosa by the helm presents new directions to current and legacy challenges that South Africa is faced with.

The first concession made by the President in his 2020 state of the nation address when reflecting on the present moment was the acknowledgement that the South African economy had not grown at any meaningful rate for over a decade. Furthermore, the President expressed that despite jobs being created; the rate of unemployment was deepening with Real GDP decrease of 51% in Q2 and youth unemployment rate at 50%. This acknowledgement of economic difficulties was made prior to the World Health Organisation's (WHO) declaration of the COVID-19 global pandemic on 11 March 2020 and consequently the national lockdowns that followed.

It is crucial to consider the above settings in-light of planning. The year 2020 was already inheriting a bruised economy as highlighted in the PESTEL and SWOT analysis. The pandemic exacerbated the situation in ways in which it is still immeasurable. The impact has been far reaching as reported from the CHIETA's COVID-19 sector survey; it has also affected training in multiple areas such as delaying trade tests, summative assessments, external verifications, and the loss of skills development practitioners.

Despite much of the efforts of the administration in mitigating the socio-economic impact through its Economic Reconstruction and Recovery Plan, the collapse of global supply chains that have affected local industries, the customer base erosion during the higher restriction levels of the lock-down, and significant cash flow problems had detrimental impact on the survival of many businesses including those in the Chemical Industry. As a result, the Manufacturing industry contracted by 74.9% in Q2 and expenditure in real GDP decreased by 52.3% in the same period. Although the tax relief and the skills levy holiday as part of the President's economic response was made with good intention, compounding to the economic distress, CHIETA has consequently not been able to fully recover from this. The payments of levies have been unpredictable and significantly low in comparison to annual projections. Thus, conducting precise planning has proved immensely difficult.

The CHIETA has nonetheless speared on with its mission to contribute to sustainable development. The hope lies within the Minister of Finance Tito Mboweni's medium-term budget policy statement which provides sound fiscal management. South Africa's economy is forecasted to grow by 3.3 per cent in 2021. This is due to government's intention to increase capital expenditure and subsequently boost aggregate demand through the government's implementation of the Infrastructure Fund. With this promising and conducive environment, the CHIETA will be able to contribute positively to the industry. In response to the levy collection, CHIETA has committed to a strategic plan to increase its levy revenue through targeting non-CHIETA levy paying companies whose skills needs would be better served by it. The CHIETA will do so through inter-SETA transfers enabled by a partnership and collaborative approach with its sister SETAs and DHET.

With the available funds, under these economic constraints, CHIETA aims to contribute towards the stimulation of the industry and the economy by further formalising the sector. This will be achieved through strategic partnerships with training providers to capacitate the informal sector utilizing various interventions such as venture creation and provisions of essential business skills training. Transformation is also a priority to the CHIETA, and it is identified as a change driver. Given the socio-economic climate, transformation directed to black entrepreneurs, women and people with disabilities will have a wide-reaching positive impact to the economy. Thus, CHIETA ensures that a sizable portion of the discretionary funds caters to the above demographic groups.

Another important economic opportunity is related to technological development and innovation which has been identified as a change driver and highlighted both in the PESTEL and SWOT analysis. Minister Dr Blade Nzimande pointed out in his address to SETA Chairperson and CEOs that while the 4IR may be disruptive, it may also be an opportunity to significantly embrace the industrial revolution in a big way and the new way of doing business. The pandemic has reinforced the above with some industries prioritising the development and maintenance of their information systems. The implementation of enterprise applications and technology as whole has tremendously

increased efficiencies to those who have embraced it, creating a virtual environment, augmented reality, automation, and digitization. This has created a more enabling and global environment through the seamless connectivity of operations and people. Global integration is also considered as a key change driver to the industry.

The CHIETA recognises technology and globalisation as a socio-economic opportunity and the related skills needs, as identified in the SWOT analysis. It thus supports the Quality Council for Trades & Occupations (QCTO) guidelines for skills development through e-learning and e-assessments. E-learning and/or blended learning as defined and provided for by the QCTO has always been in practice in the sector, however the pandemic has increased the pace with which companies are being innovative and implementing this new form of learning. As the CHIETA makes necessary steps towards providing a digital learning revolution, the industry still faces structural challenges that prohibit the full implementation of blended learning such as slow pace technological transformation, the top 5 CHIETA training interventions in demand still requiring 75% practical learning, and the general PSET challenges.

The regulatory, health and climate change environments are change drivers that have strong inter-linkages. The pandemic has forced industries to reconsider how they conduct business as it is no longer business as usual. It has also forced industries to look at the regulatory environment, particularly regarding health and safety. The PESTEL and SWOT analysis also shed light on the above. The CHIETA will play a central role in determining and preparing training provisions for possible new skills associated with health and safety, and the compliance component related to regulations.

4.1.3 Labour market research programme

The CHIETA has commissioned research in line with its research agenda to inform skills planning. A synopsis is provided as a summary of the Research Reports that were concluded in 2020.

Topic	Nature (design) of the study	Objectives of the study	Data collection methods	Sample size and scope	List of data sources and datasets	Time frame
Tracking and tracing of learners trained and completed in selected CHIETA programmes	<ul style="list-style-type: none"> - Quantitative - Qualitative 	The project aims to track and trace learners trained and completed in selected CHIETA programmes for the 2017/18 and 2018/19 financial years.	<ul style="list-style-type: none"> - Telephonic interviews - Questionnaire loaded onto Google forms - Semi-structured interviews 	Beneficiaries who have completed CHIETA learnerships, apprenticeships and WIL programmes for the 2017/18 and 2018/19 cycle.	<ul style="list-style-type: none"> - CHIETA database - Cape Higher Education Consortium 	October 2019 to March 2020
Understanding special economic zones (SEZs) and industrial parks in South Africa	<ul style="list-style-type: none"> - Qualitative - Quantitative 	The main aim of the study was to determine the operational status of all identified SEZs and industrial parks in South Africa, and to understand their skills development needs, opportunities and growth areas for the chemical sector.	<ul style="list-style-type: none"> - Questionnaires - In-depth interviews - Case studies 	The research population consisted of SEZs and industrial parks in South Africa. A sample size of 150 was used.	<ul style="list-style-type: none"> - Richards Bay Industrial Development Zone (online) - Coega Development Corporation (online) 	October 2019 to March 2020
Assessing the state of readiness of the chemical manufacturing sector companies to operate in the 4IR	<ul style="list-style-type: none"> - Qualitative 	The primary aim of the study was to assess the state of readiness of the chemical manufacturing sector companies for the adoption and integration of 4IR solutions by determining the skills requirement of the workforce to reap the	<ul style="list-style-type: none"> - In-depth interviews 	A total sample size of 45 was proposed with a total of five interviews conducted within each of the subsectors.	<ul style="list-style-type: none"> - Deloitte - World Economic Forum 	October 2019- March 2020

Topic	Nature (design) of the study	Objectives of the study	Data collection methods	Sample size and scope	List of data sources and datasets	Time frame
		benefits of the 4IR, and to frame the discussions for sector-wide engagements on the 4IR. The study also reviewed the adoption of the 4IR by the chemical sector from a global perspective.				
A study on value chains and opportunities for small businesses in the chemical sector	- Qualitative	This study aims to gain an understanding of the broader value chains available in the chemical sector and to identify alternative opportunities and points of entry through which small, medium and micro enterprises (SMMEs) can access the mainstream chemical sector and the wider economy.	- Interviews - Secondary resources	SMMEs in the chemical sector	- Department of Trade and Industry (dtic) - CHIETA - Small Enterprises Development Agency	October 2019 to March 2020
Dropout rate on CHIETA's learning programmes	- Qualitative	The aim of this research study was to investigate the causes of the high dropout rates in CHIETA-funded programmes in order to contribute to the existing knowledge and theories about why student dropout rates in the Chemical Industry-funded programmes are on the increase.	- Interviews (face-to-face and telephonic)	The sample aimed for was 25% of the target population from the following categories: former students (dropouts), training providers, employers, student support/mentors.	- CHIETA's database	October 2019 to March 2020

Topic	Nature (design) of the study	Objectives of the study	Data collection methods	Sample size and scope	List of data sources and datasets	Time frame
<p>A review of employers and training providers funded through CHIETA discretionary grants for learning programmes, strategic projects, and research projects in the last five years</p>	<ul style="list-style-type: none"> - Quantitative 	<p>The objective of this study was to conduct a review of employers and training providers funded through CHIETA discretionary grants for learning programmes, strategic projects and research projects in the last five years.</p>	<ul style="list-style-type: none"> - Reporting template - Database review 	<p>A total of 928 organisations</p>	<ul style="list-style-type: none"> - CHIETA discretionary grants database 	<p>October 2019 to March 2020</p>

4.2. Internal environment analysis

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 SSP for the Chemical Sector defining scarce and critical skills focal areas.

The CHIETA SSP 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 DHET which also included a service level agreement between CHIETA and DHET.

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 Midrand 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 clearly illustrates 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 NSDP. 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.

4.2.1. **People management**

CHIETA aims to establish a challenging, rewarding and fulfilling work experience that leads to a learning and 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.

4.2.2. **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.

4.2.3. **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 most of the occupational levels in the organisation. CHIETA view diversity as a business asset which will contribute significantly towards stakeholder delivery.

4.2.4. **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.

4.2.5. **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.

4.2.6. **Employee wellness**

CHIETA has partnered with Reality Wellness Group as our organisational wellbeing partner to assist in the physical and emotional wellbeing of our staff, knowing fully that employees who are well are productive and performing staff members.

4.2.7. Age variances of staff compliment

(Interns and Cleaners)			
Age	Race	Gender	No. Of Employee
24	A	F	1
25	A	M	2
26	A	F	2
26	A	M	1
27	A	M	3
27	A	F	1
28	C	F	1
29	A	M	1
60	A	F	1
60	A	F	1
TOTAL			14

(Assistant Administrators)			
Age	Race	Gender	No. Of Employee
26	A	M	1
27	C	F	1
28	A	F	1
29	A	M	1
30	A	M	2
31	A	M	1
32	A	F	1
32	A	M	1
33	A	F	1
35	A	F	1
39	A	M	1
43	A	F	1
44	A	F	1
47	A	F	1
TOTAL			15

(Administrators)			
Age	Race	Gender	No. Of Employee
26	A	F	1
27	A	F	1
30	A	M	1
30	A	F	2
31	A	M	1
34	A	F	1
35	A	F	1
36	A	F	1
41	A	F	1
42	A	F	2
48	A	M	1
53	A	F	1
TOTAL			14

(Practitioners)			
Age	Race	Gender	No. Of Employee
28	A	M	1
30	A	M	1
31	A	F	1
31	C	M	1
32	C	M	1
33	A	F	1
35	A	F	1
36	A	M	1
38	A	F	1
43	A	F	1
48	A	M	1
53	A	F	1
TOTAL			12

(Specialists)			
Age	Race	Gender	No. Of Employee
30	A	M	1
32	A	M	1
33	A	M	1
35	A	F	1
36	A	F	2
37	C	F	1
37	FN(Foreign National)	M	1
38	A	F	2
38	A	M	1
39	A	M	1
40	C	F	1
40	A	F	1
40	A	M	1
40	FN(Foreign National)	M	1
41	A	F	1
45	I	F	1
45	I	M	1
46	A	M	1
48	A	M	1
52	A	M	1
54	I	M	1
55	W	F	1
TOTAL			24

(Managers)			
Age	Race	Gender	No. Of Employee
32	A	F	1
34	I	M	1
35	A	F	1
45	FN (Foreign National)	F	1
48	A	M	1
53	C	M	1
54	A	F	1
54	A	M	2
54	FN (Foreign National)	M	1
55	I	M	1
59	I	M	1
TOTAL			12

(Executives)			
Age	Race	Gender	No. of Employee
38	A	F	1
40	A	M	1
37	I	M	1
50	I	M	1
53	I	F	1
56	W	M	1
TOTAL			6

4.2.8. 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.

4.2.9. MIS Functionality

The CHIETA is developing internal capacity on an efficient in-house MIS platform to optimally support our strategic deliverables and stakeholders

4.2.10. Organisational alignment framework 2021 /22

<p>NSDP, GOVERNMENT, INDUSTRY, STAKEHOLDERS, LEGISLATIVE & POLICY</p> <p>CHIETA UPDATED SSP 2020-2025</p> <p>CHIETA STRATEGIC PLAN 2019/20 – 2024/25 AND ANNUAL PERFORMANCE PLAN 2021/22</p> <p>FOUR STRATEGIC PROGRAMMES WITH DEDICATED BUDGETS AND PERFORMANCE</p>			
<p>PROGRAMME 1 ADMINISTRATION</p> <ul style="list-style-type: none"> Unqualified Audit opinion Risk management 10.5 % admin budget CHIETA Governance Structures Governance charter Risk Management <p>BASELINE TARGET: 31 2021/22: R 72 672 600</p> <p>BUSINESS UNIT LINKAGES Governance, Finance and Corporate Services</p>	<p>PROGRAMME 2 RESEARCH AND SKILLS PLANNING</p> <ul style="list-style-type: none"> Research implementation Research partnerships Sector Skills Plan WSP/ATR Data Analysis & Reporting Impact Assessment Tracer Study <p>BASELINE TARGET: 632 2021/22: R 11 738 730</p> <p>BUSINESS UNIT LINKAGES Research and Skills Planning, Grants and Projects</p>	<p>PROGRAMME 3 INCENTIVISE QUALITY TRAINING THROUGH LEARNING PROGRAMMES AND PROJECTS</p> <ul style="list-style-type: none"> DHET SLA 2021/22 TVET SMME and entrepreneurship development Career guidance Learnerships Skills programmes Artisan Internship WIL RPL Bursaries <p>BASELINE TARGET: 5390 2021/22: R 505 265 791</p> <p>BUSINESS UNIT LINKAGES Grants, Projects and ETQA</p>	<p>PROGRAMME 4 ETQA QUALITY ASSURANCE & CERTIFICATION</p> <ul style="list-style-type: none"> Workplace approval Skills Development Provider Support Assessor / Moderator Assessment sites EISA tools Qualification development <p>BASELINE TARGET: 469 2021/22: R 20 927 879</p> <p>BUSINESS UNIT LINKAGES ETQA, Grants, Research and Skills Planning</p>

1. Institutional performance information

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 NDP 2030 and how CHIETA are contributing to the respective NSDP outcomes where it was relevant
- The Minister Dr Blade Nzimande's Budget Vote Priorities
- The CHIETAs Labour Market Research Programme
- The NSDP and CHIETAs response to the eight (8) strategic outcomes
- The CHIETA SSP that clearly directs CHIETA interventions to the development of occupations in high demand
- The requirements of the DHET 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 & Evaluation
- 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 Strategic Outcomes and the National Priorities defined in the NDP 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
- 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 of 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

Support to continuing learners

- CHIETA has prioritised support to all continuing learners in the following Learning Programmes:
 - Bursary's for employed and unemployed learners
 - Learnership programmes for employed and unemployed learners
 - Many workplaces might still be affected in terms of their workplace readiness to implement at 100%
 - Sustained investment towards Centres of Specialisation (COS) as the preferred model to link artisan training to work absorption and sustainable employment
 - Support to the new cohort of COS Trades
 - Learners on Artisan programmes
 - Learners on Candidacy programmes
 - Support to TVET Colleges
 - Increased support to Rural Development programmes

New priority areas include

- TVET Lecturers on Skills Programmes
- SMME Development - Multi-level partnerships to set up new black, female owned SMMEs and grow existing SMMEs
- Learners trained on Entrepreneurial Skills
- Entrepreneurship Programmes supporting start of new businesses
- Career Development on 4IR
- CHIETA research/track and trace studies on artisans that completed their training with CHIETA to determine 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.
- Support to Employed & Unemployed Skills Programmes
- Support to NGOs & CBOs
- Support CET Learners on AET Programmes
- Support to Science, Technology, Engineering and Mathematics (STEM) Learners

1.1. Impact statements

The CHIETA approach to measuring impact follows a results-based process of understanding how much change has occurred that can be attributed to the organization's activities. The integrity of the process is usually supported by an impact statement and a clear impact-driven, stakeholder-focused strategy, as depicted by the illustration below. Our impact statement is focussed on training being relevant and value- adding by firstly increasing work readiness and entrepreneurial skills, of people entering the work and market place; and secondly enhancing mobility and advancement of employed workers, and through these interventions directly and positively impacting the socio- economic and transformational agenda of South Africa.

Impact Statement	CHIETA Training must be relevant and value- adding by increasing work readiness and entrepreneurial skills, of people entering the work and market place; and enhancing mobility and advancement of employed workers, and through this interventions directly and positively impact the socio- economic and transformational agenda of South Africa.
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1.2. Measuring outcomes

Outcomes	Output Indicator	Baseline	Five Year Target
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	Enrolments and completion of learning programmes in critical skills areas	4642	23210
	Diverse on all collective levels in support of the Transformational Profile of the Chemical Industry	30% Female Black 3% Disability 61% Rural	50% female Black 5% Disability 70% Rural
	Diverse Profile of CHIETA funded beneficiaries	Black Managers 26% Female Managers 35% Black Professionals 39% Female Professionals 49% Black Technical 60% Female Technical 34% Disability 0.9%	Black Managers 52% Female Managers 50% Black Professionals 78% Female Professionals 52% Black Technical 78% Female Technical 52% Disability 4%
Expand worker Education through working with federation/trade unions to identify skills needs and create better understanding of the sector in which they operate	Grants Contribution to worker Initiated training	R 5 m	R 25 m
	Number federations/unions supported	5	5

Outcomes	Output Indicator	Baseline	Five Year Target
Resource allocations for high, intermediate and elementary skills levels supported, focused targets for priority occupations, qualifications and improved enrolments and completions	% of DG for high level skills	62%	70%
	% of DG for intermediate skills	37%	29%
	% of DG for elementary skills	1%	1%
	Demand led qualifications to deliver on priority occupations	20	80
	Learner completion as percentage of enrolments	43%	70%
	Absorption of learners from occupations in high demand	23%	50%
Building career and vocational guidance	Career development services/events and material accessible to learners in rural area and urban areas on occupations in high demand for Industry	11	55
Learning Programmes supported for increased access for high and intermediate skills	Artisan Development	1230	6180
	Accelerated Artisan Pipeline (RPL)	600	5000
	Improved, quality and sustainable partnerships with Industry, TVETs, HEI and CETs	21	110
Establishment of new enterprises and cooperatives and with increased skills development support to entrepreneurial activities in the Chemical and related sectors	New venture creation supported with relevant skills development by CHIETA within an integrated and sustainable partnership module	20	100
	Existing SMMEs including informal traders supported through skills development enhancing sustainability and growth	115	650
	Work based learning opportunities for micro, small and medium	205	1020

Outcomes	Output Indicator	Baseline	Five Year Target
	enterprises and cooperatives in support of growth and sustainability		
Increased access to workplace-based learning opportunities	TVET students in WIL	820	4400
	HET students in WIL to complete qualifications	70	350
	Learning opportunities for unemployed learners	10 068	50 340
Improved capacity and quality of planning, support and resourcing of TEVT and CET colleges	TVET utilised as training provider of choice	18	100
	CETs being utilised as the training provider of choice	No Baseline	50

1.3. Explanation of planned performance over the five-year planning period

The CHIETA plans performance over a five-year period that is geared at ensuring maximum impact and the achievement of the aims of the Medium Terms Strategic Framework. As indicated above, the approach starts with a clear impact statement, supported by 8 outcomes describing the intentions of the inputs, activities, and outputs. Over and above the goals of the NSDP, the planned performance also takes into cognisance the 5-year strategic outcomes of DHET centred on the improvement of the PSET system.

The planned performance sets a 5-year target, to be achieved cumulatively over the period, with annual percentage increases for each indicator. The operational plan details and/or describes activities and budgets for each indicator, including operational output not included in the APP. The performance indicators include but are not limited to percentage increases for black females, youth, people with disabilities and rural development implemented through the SETA's mandate of skills development.

2. CHIETA Risk Management

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 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

2.1 Key risks and mitigations

OUTCOME	KEY OUTCOME RISKS	RISK MITIGATION
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	Low National economic growth in Industry and potential ability of Industry to enrol learners	Macro level discussion with strategic thought leaders in Industry on common approach and mindset
	Current restructuring on going in Chemical Industry potentially affecting enrolments	Macro level discussion with strategic thought leaders in Industry on common approach and mindset
	Reduction in CHIETA Skills Levy and available DG to support increased numbers	CHIETA moving to full funding to entice Industry to participate Intensify recruitment of new skills levy paying companies
	Potential impact of BUSA Labour Court Appeal Ruling	Risk is out of the control of CHIETA and to be guided by DHET
	Changing world of work due to 4IR	Commission Independent research to crate understanding of the

OUTCOME	KEY OUTCOME RISKS	RISK MITIGATION
		impact of 41R on world of work and jobs of tomorrow and to inform adjusted skills development interventions
	Limited/shrinking opportunities for changing transformational profile of Industry given economic pressures	Maximum enrolment of designated groups into CHIETA learning programmes
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 in	Reduction of CHIETA Skills Levy and available DG to support worker-initiated training	Focused discussion with unions to determine focused and priority needs
	Impact of current BUSA Labour Appeal Court Ruling	Out of control of CHIETA and guidance to be provided by DHET
Outcome 3: Resource allocations for high, intermediate, and elementary skills levels supported, focused targets for priority occupations, qualifications and improved enrolments and completions	Reduction of CHIETA Skills Levy and available DG to support worker-initiated training	Focused discussion with unions to determine focused and priority needs
	Impact of current BUSA Labour Appeal Court Ruling	Out of control of CHIETA and guidance to be provided by DHET
	Current low absorption rate by Industry	Social accord discussion on Macro Strategic Level, new impact driven partnerships and DG funding leverage
	Low completion ratios	Root cause analysis done on learners to understand challenges and remedial intervention
Outcome 4: Building career and vocational guidance	CHIETA Career development services not linked to SSP Priorities	Alignment of career development exhibitions to SSP message
	Inadequate focus on Rural Development career exhibitions and partnerships	Structured partnerships with basic education, SETA and provinces. municipalities
	Lack of focus on Grade 8 and 9 learners	Focused implementation of learner/scholar participants at career exhibitions events and follow up with schools/target groups
		Independent research on absorption levels of artisans in economy/Industry
Outcome 5: Learning Programmes	Untested view that SA needs artisan	Improved quality, modern and

OUTCOME	KEY OUTCOME RISKS	RISK MITIGATION
supported for increased access for high and intermediate skills	or there exit a shortage of artisans and over commitment of DG resources	sustainable partnership models with Industry, TVETs/HEI and SETAs
	Inadequate partnerships between Industry, TVETs, HEI and CETs	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
Outcome 6: Establishment of new enterprises and cooperatives and with increased skills development support to entrepreneurial activities in the Chemical and related sectors	Inability to identify and structure integrated partnership that will establish new SMME or grow existing SMMEs	Commission research to understand the challenges and skills needs of new and existing SMMEs
	Lack of intelligence of SMME needs	Market needs/opportunity intelligence from multi-level partners to guide skills development interventions
Outcome 7: Increased access to workplace-based learning opportunities	Lack of public/Industry confidence in TVETs	Increased investment in COS projects Macro –level discussions with Government/Industry on Industry led TVET Colleges
	Inadequate TVET Infrastructure	Invest as per SLA in TVET Infrastructure development- macro responsibility however with DHET
	Current restructuring inhibits workplace-based learning opportunities	Clear and focused value for money partnerships with partners who have a good track record on delivery and completion of projects
Outcome 8: Increased capacity and quality of planning, support and resourcing of TVET and CET colleges	Lack of public/Industry confidence in TVETS/CETs	Increased investment in Industry led partnership- COS models
	TVET/CET Infrastructure challenges	SETA to support through SLAs but primarily DHET investment focal areas
	Lack of practical work exposure by TVET lecturers	Structuring partnerships with Industry for TEVT lecturers to gain workplace experience

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 has 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. In addition, the Governing Board also identified the strategic risk of a functional and stakeholder orientated ICT and MIS platform to ensure performance driven service standards to CHIETA Stakeholders and Industry.

3. CHIETA Performance Programmes

Programme 1: Administration

Purpose: To instil and maintain a culture of good corporate governance and efficient resource utilisation to ensure optimal organisational performance and service delivery within CHIETA

PROGRAMME STRUCTURE:

- Governance & Risk
- Finance & Supply Chain Management
- Corporate Services

BUDGET FOR PROGRAMME 1: R 72 672 600

This is clarified clearly in the APP to make the link between the strategic objectives and the goals clear. CHIETA has followed the National Treasury Template and this section is more articulated in the APP.

The Key Outcomes and Outputs for CHIETA are:

Strategic Outcome	Sustaining and continually improve the culture of good corporate governance within CHIETA
Objective Output	CHIETA aligned to the key principles of Corporate Governance
Baseline	An unqualified audit opinion, effective management of CHIETA administrative budget and effective management of CHIETA Governance and Constitutional frameworks

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

PROGRAMME STRUCTURE:

- Research Agenda Implementation to inform skills development priorities and needs
- SSP
- WSP / ATR data analysis reporting

BUDGET FOR PROGRAMME 2: R 11 738 730

Strategic Outcome	Resource ratios allocated for high, intermediate, and elementary skills levels supported and focused targets for priority occupations, qualifications, and improved enrolment and completion
Objective Output	A credible institutional mechanism for research and skills planning
Baseline	A total number of quality interventions within the SSP update addressing sector and national priorities and needs

Programme 3: Learning programmes and projects

Purpose: To ensure continuous training of the Chemical Sector workforce through mid-level skills needs and all relevant learning programmes that addresses high level national scarce skills through work ready graduates both from TVET Colleges and 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.

PROGRAMME STRUCTURE:

- Occupationally Directed Programme's are included in the Service Level Agreement between CHIETA and the Department of Higher Education and Training and Addressing the Medium-Term Strategic Government Priorities

BUDGET FOR PROGRAMME 3: R 505 265 791 (Discretionary Grants (DG) = R353 792 604, Project administration = R 28 685 887 and Mandatory Grants = R 117 787 300)

Strategic Outcome	Learning programme support for increased access for high and intermediate skills
Objective Output	Increased access and delivery on occupationally directed programmes
Baseline	A total number of learning programmes for employed and unemployed

Strategic Outcome	Strategic Public and Private partnerships to support TVET graduates for WIL
Objective Output	This objective will contribute to the strategic partnerships that would address employment and workplace experience for graduates and lecturer development
Baseline	The number of learners in WIL and work placement programmes, TVET & HET partnerships and lecturer development

Strategic Outcome	Improve capacity and quality of planning, support and resourcing of TVET and CET colleges
Objective Output	TVETs/CETs to be utilized as the training provider of choice
Baseline	Number of learners in TVET and CET Colleges

Strategic Outcome	Expand worker education through federations/trade unions to identify skills needs
Objective Output	Number of federations / trade unions supported
Baseline	The number of Trade unions or Federations supported

Strategic Outcome	Establishment of new enterprises and cooperatives and with increased skills development support to entrepreneurial activities in the chemical and related sectors
Objective Output	Work based learning opportunities for Micro, SMMEs and cooperatives in support of growth and sustainability

Baseline	Work based learning opportunities for micro, small & medium enterprises, and cooperatives in support of growth and sustainability
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Strategic Outcome	Building career and vocational guidance
Objective Output	Prioritised career development services are accessible to learners on occupations of high demand
Baseline	Career development material and services is accessible to learners in rural and urban areas

Programme 4: ETQA

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

Programme structure:

- Workplace Approvals
- Certifications
- Assessors and Moderators Registrations

BUDGET FOR PROGRAMME 4: R 20 927 879

Strategic Outcome	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
Objective Output	Diversity on all collective levels in support of the transformational profile of the Chemical Industry
Baseline	Diversity profile of CHIETA funded learners

4. Expenditure trends over the MTSF period

Table .Financial summary for the Chemical Industries Education and Training Authority

	Outcome			Current year Estimated expenditure	Medium Term Estimate		
	Audited	Audited	Audited		Forecast	Forecast	Forecast
R Thousand	2017/18	' 2018/19	' 2019/20	'2020/21	'2021/22	'2022/23	'2023/24
Revenue							
Tax revenue							
Non-tax revenue	29,324	27,037	24,521	23,006	22,525	24,402	26,587
Sale of goods and services other than capital assets							
Of which:							
Admin fees							
Sales by market establishments							
Non-market est. sales							
Other non-tax revenue	29,324	27,037	24,521	23,006	22,525	24,402	26,587
Fines penalties and forfeits							
Interest	8,110	6,763	7,215	7,506	8,025	8,502	8,725
Dividends				-	-	-	-
Rent on land				-	-	-	-
Other non-tax revenue	21,214	20,274	17,306	15,500	14,500	15,900	17,862
Transfers received	501,736	550,923	533,483	414,644	583,080	623,896	655,090
Other government units							
Departmental transfer							
Other transfers							
Department of HET (SETAS only)	501,736	550,923	533,483	414,644	583,080	623,896	655,090
Skills Development Levies							
Admin - 10% / 10.5%	65,887	72,331	70,019	54,422	72,672	77,759	81,647
Employer Grant Fund Levy- 20%	125,153	136,277	133,353	103,661	121,121	129,599	136,079
Discretionary Grants - 20% / 49.5%	310,726	342,315	330,111	256,561	389,287	416,537	437,364
National Skills Fund (SETAS only)							
	-	-	-	-	-	-	-

	531,060	577,960	558,004	437,650	605,605	648,298	681,677
Other SETAs (SETAs only)							
Universities and technicians							
Local Donors							
Foreign governments							
International donor organisations							
Total revenue	531,060	577,960	558,004	437,650	605,605	648,298	681,677
Expenses							
Current expense							
Compensation of employees	61,022	66,344	68,747	74,125	72,672	89,209	93,502
Salary & Wages	25,767	26,751	26,838	27,562	26,447	34,987	36,569
	35,255	39,593	41,909	46,563	46,225	54,222	56,933
	30,185	34,094	34,540	38,678	38,493	46,936	49,263
Basic salary	24,974	27,678	27,397	31,110	31,427	38,175	40,084
Performance rewards	3,406	4,612	5,767	6,170	5,698	6,298	6,613
Service based	1,805	1,804	1,307	1,398	1,368	2,463	2,587
Compensative/ circumstantial	-						
Stay bonus	-						
Other non-pensionable allowances	-		69				
Social Contributions (employer contributions only)	5,070	5,499	7,369	7,885	7,733	7,286	7,650
Pension	2,107	2,111	4,768	5,102	4,799	2,797	2,937
Medical	2,630	3,062	2,265	2,423	2,564	4,057	4,260
UIF	333	326	336	360	370	432	454
Bargaining council							
Unions							
Insurance							
Post retirement benefits (Medical)							
Use of goods and services	25,767	26,751	26,838	27,562	26,447	34,987	36,569
Advertising	797	1,003	700	805	861	921	986
Advertising of posts							
Advertising (marketing)	797	1,003	700	805	861	921	986
Audit Fees	3,728	3,282	4,214	4,280	3,471	3,690	4,055
Internal							

Forensic	1,397	898	1,126	1,062	1,170	1,229	1,290
External	2,331	2,384	3,088	3,218	2,301	2,461	2,765
Other expenses	2,076	961	196	651	491	4,601	4,601
Board Costs	2,092	2,791	3,281	3,445	2,930	3,077	3,231
Board - Remuneration	1,520	1,805	2,150	2,258	2,194	2,304	2,419
Audit Committee remuneration	572	630	717	753	526	552	580
Board - Secretariat fees		356	414	434	210	220.9	231.9
Board - Subsistence				-	-	-	-
Bursaries (employees)			576	605			
QCTO Payment	2,653	3,392	3,597	3,777	3,680	3,754	3,829
Communication	575	1,187	1,015	1,101	942	989	1,038
Telephone	575	756	565	674	743	780	819
Cellphones		-	-	-	-	-	-
Postage & Courier	-	431	450	427	199	209	219
Satellite signals		-	-	-	-	-	-
Other		-	-	-	-	-	-
Computer services	739	731	1,325	1,101	1,213	1,274	1,338
SITA services		-	-	-	-	-	-
External service providers	739	731	1,325	1,101	1,213	1,274	1,338
Consultants, contractors and special services	13,107	13,404	11,934	11,797	12,858	16,681	17,491
Consultants	1,645	2,177	1,416	2,268	1,531	2,973	3,121
Other services	609	807	659	555	792	892	832
Insurance cost	144	176	122	187	196	196	206
Workshop and meeting costs	465	631	537	368	596	696	625
Item 1							
Item 2							
Item 3							

Entertainment Equipment less than R5000										
Inventory	1,266	1,186	1,200	785	967	1,330	1,396			
Consumables										
Food and food supplies										
Fuel, oil and gas										
Parts and other maintenance material										
Stationery and printing	1,266	1,186	1,200	785	967	1,330	1,396			
Restoration and fittings										
Other										
Legal fees	686	666	287	723	508	953	1,001			
Loss or (Gains)										
Losses due to Fraud										
On Sale of Assets										
Forex										
Adjustments to Fair Value										
Other										
Maintenance and repairs	272	124	120	135	165	173	182			
Buildings										
IT Maintenance and internet services	272	124	120	135	165	173	182			
Vehicles										
Equipment										
Operating leases	3,224	3,236	3,236	3,024	3,764	4,027	4,309			
Rent-buildings										
Rent-equipment	3,224	3,236	3,236	3,024	3,764	4,027	4,309			
Other										
Owned/ leasehold and property exp. (Establishment Costs)	-									
Transport - Motor Fleet										
Transport - Private Vehicles										
Other										
Printing and publication										
Professional bodies and membership fees										
Travel and Substinance										
Air Travel - Air Tickets (Domestic)	2,899	2,587	2,587	1,052	2,764	3,533	3,709			
Air Travel - Air Tickets (International)										
Travel and Accommodation - Domestic	2,899	2,587	2,587	1,052	2,764	3,533	3,709			

Accommodation - International									
Entertainment									
Other									
Training and staff development	901	698	576	665	733	770			809
Utilities	929	986	1,217	724	798	838			880
Water and electricity	929	986	1,217	724	798	838			880
Item 1									
Item 2									
Venues and facilities									
Project expenditure									
National Skills fund expenses									
Item 2									
Depreciation									
Land	676	937	636	1,866	835	1,192			1,252
Dwellings									
Non- Residential Buildings									
Investment Property									
Other Structures (Infrastructure Assets)									
Mineral & Similar Non - Regenerative Resources									
Capital Work in Progress									
Heritage Assets									
Biological Assets									
Computer equipment	413	589	363	606	334	351			369
Furniture and Office equipment	95	146	140	580	127	344			361
Other Machinery and equipment									
Specialised military assets									
Transport Assets	76	89	84	340	275	394			413
Computer Software									
Valuables (e.g. works of art)	92	113	49	340	99	104			109
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names & Trademarks									
Recipes, Formulae, Prototypes, Designs & Models									
Service and Operating Rights									
Other Intangibles									
Interest, dividends and rent on land									
Interest	-	-	-	-	-	-			-
Dividends									

Rent on land	474,864	515,662	528,734	363,525	532,933	559,088	588,176
Transfers and subsidies	111,523	124,696	124,937	94,989	117,789	120,120	123,178
Employer Grant							
Provincial government							
Municipalities							
Departmental agencies and accounts							
Universities and technicians							
Foreign governments and international organisations							
Public and private corporations	111,523	124,696	124,937	94,989	117,789	120,120	123,178
Nonprofit institutions							
Households							
Discretionary Grant	363,341	390,966	403,797	268,536	415,144	438,968	464,998
Provincial government							
Municipalities							
Departmental agencies and accounts							
Universities and technicians							
Foreign governments and international organisations							
Public and private corporations	336,091	361,716	377,664	239,267	386,482	404,081	426,749
7.5% Project Administration	27,250	29,250	26,133	29,269	28,662	34,887	38,249
Nonprofit institutions							
Households							
Transfers other than for skills development							
Provincial government							
Municipalities							
Rates and taxes							
RSC levie							
Other							
Departmental agencies and accounts							
Universities and technicians							
Foreign governments and international organisations							
Public and private corporations							
Non life insurance							
Other (Artisans)							
Non-profit institutions							
Households							
Total expenses	535,886	582,006	597,481	437,650	605,605	648,297	681,678
Surplus / (Deficit)	4,826	4,046	39,477	0	0	0	0

Tax payment	-	-	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-	-	-
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	4,826	4,046	39,477	0	0	0	0	0	0
Adjustments for:									
Depreciation	584	824	587	1,776	736	1,088	1,143	1,143	1,143
Interest	21,214	20,274	17,306	15,500	14,500	15,900	17,862	17,862	17,862
Amortisation	92	113	49	90	99	104	109	109	109
Net (profit) / loss on disposal of fixed assets	51	13	27	-	-	-	-	-	-
Other-Relating to grants	70	124	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	20,417	19,200	16,643	13,634	13,665	14,708	16,610	16,610	16,610
Changes in working capital	11,847	65,330	51,316	44,221	38,409	8,600	533	533	533
(Decrease) / increase in accounts payable	8,346	62,234	50,480	40,547	38,392	9,033	564	564	564
Decrease / (increase) in accounts receivable	265	394	939	553	241	129	136	136	136
Decrease / (increase) in Inventory	-	-	-	-	-	-	-	-	-
(Decrease) / increase in provisions	3,236	3,490	103	4,227	258	562	105	105	105
Cash flow from operating activities	15,876	62,358	90,130	46,087	39,244	7,407	1,784	1,784	1,784
Transfers from government	-	-	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-	-	-
Cash flow from investing activities	1,559	1,134	351	5,150	1,289	1,353	1,421	1,421	1,421
Acquisition of Assets	1,559	1,134	351	5,150	1,289	1,353	1,421	1,421	1,421
Land	-	-	-	-	-	-	-	-	-
Dwellings	-	-	-	-	-	-	-	-	-
Non- Residential Buildings	-	-	-	-	-	-	-	-	-
Investment Property	-	-	-	-	-	-	-	-	-
Other Structures (Infrastructure Assets)	-	-	-	-	-	-	-	-	-
Mineral & Similar Non - Regenerative Resources	-	-	-	-	-	-	-	-	-
Capital Work in Progress	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-

Computer equipment	656	429	337	-	1,750	620	651	-	684
Furniture and Office equipment	484	579	22	-	1,500	510	536	-	563
Other Machinery and equipment	293	-34	17	-	700	83	87	-	91
Specialised military assets	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Computer Software	126	130	-	-	1,200	75	79	-	83
Proceed from disposal Mastheads and Publishing titles		38	25						
Patents, Licences, Copyrights, Brand names & Trademarks									
Recipes, Formulae, Prototypes, Designs & Models									
Service and Operating Rights									
Other Intangibles									
Other flows from Investing Activities									
long term investments									
Proceeds from sale of assets									
Increase in Item receivables									
Cash flow from financing activities									
Deferred Income	-	-	-	-					
Borrowing Activities	-	-	-	-					
Grants received	-	-	-	-					
Net increase / (decrease) in cash and cash equivalents	17,435	61,224	90,481	-	40,937	37,955	8,761	-	363
Balance Sheet Data									
Carrying Value of Assets	2,659	2,842	2,533		5,817	2,932	3,078		3,232
Land									
Dwellings									
Non- Residential Buildings									
Investment Property									
Other Structures (Infrastructure Assets)									
Mineral & Similar Non - Regenerative Resources									
Capital Work in Progress									
Heritage Assets									
Biological Assets									
Computer equipment	1,120	918	843		1,987	1,115	1,170		1,229
Furniture and Office equipment	776	1,201	1,084		2,004	280	294		308

Other Machinery and equipment	679					916	423	444	466
Specialised military assets									
Transport Assets									
Computer Software	84	99	50	910	1,115	1,170	1,229		
Valuables (e.g. works of art)									
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names & Trademarks									
Recipes, Formulae, Prototypes, Designs & Models									
Service and Operating Rights									
Other Intangibles									
Long Term Investments									
Floating									
Current									
1<5 Years									
5<10 Years									
>10 Years									
Cash and Cash Equivalents	286,024	347,246	256,467	297,701	299,479	261,046	252,164		
Bank	286,019	347,241	256,457	297,698	299,475	261,042	252,160		
Cash on Hand	5	5	10	3	4	4	4		
Other									
Other									
Receivables and Prepayments	5,467	2,388	3,144	2,348	2,599	2,718	2,854		
Trade Receivables	883	2,078	2,801	2,291	2,526	2,652	2,785		
Inteseta Debtors	1,094	310		57	63	66	69		
Deposit			143						
Skills Development Levy receivables			191						
Prepaid Expenses	3,490	-	-						
Other			9						
Inventory	84	67	548	72	80	84	88		
Trade	84	67	548	72	80	84	88		
Other									
Other									
Capital & Reserves									

	246,503	242,454	202,980	201,273	201,273	201,273	201,273
Admin Reserve	6,094	6,094	6,094	944	944	944	944
Accumulated Reserves							
Surplus / (Deficit)							
Prior Year Adjustments							
Other							
Employer Grant	-	-	-				
Discretionary reserve	240,409	236,360	196,886	200,329	200,329	200,329	200,329
Borrowings							
Floating							
Current							
1<5 Years							
5<10 Years							
>10 Years							
Post Retirement Benefits							
Present value of Funded obligations							
Unrecognised transitional liabilities							
Other							
Trade and Other Payables	43,368	104,396	51,454	95,965	48,540	57,573	49,104
Trade Payables	37,527	95,553	1,647	64,272	37,254	46,824	37,254
Accrued Interest							
Deferred income	5,841	8,843	49,807	31,693	11,286	10,749	11,850
Skills Development Levy payables							
Other payables							
Provisions	4,363	5,693	8,258	8,701	8,081	7,841	8,523
Leave pay provision	957	1,081	1,307	1,438	1,394	1,328	1,464
Bonus provision	3,406	4,612	5,767	6,055	5,499	5,238	5,774
Advance Billing							
Other 1			1,184	1,208	1,187	1,276	1,285
Other 2							
Managed Funds (eg Poverty Alleviation Fund)							
Poverty Alleviation Fund							
Regional Development Fund							
Third Party Funds							

Other 4									
Contingent Liabilities									
Retirement Fund									
Housing Guarantee									
Other 1									
Other 2									

5. Current partnerships with government

CHIETA engagement with Government Departments

Dept.	Focus of Engagement	Description
DoE	Collaboration on strategic skills and capacity imperatives for the energy sector, including the department's own internal skills needs	Support of learners on Project Management learnerships, Public Administration learnerships, learners on Internal Auditing programme, learners in Petroleum Engineering bursaries and DoE employees on skills programmes.

6. Conditional grants

None

7. Public entities

None

8. Public – private partnerships

None

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

Part D: Technical Indicator Descriptions (TIDs)

2021/22

TECHNICAL INDICATOR DESCRIPTIONS

2021/22

PROGRAMME 1:

ADMINISTRATION

PART D
TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Maintaining an Unqualified Audit Report at the end of the financial year 2021/22
SHORT DEFINITION	The CHIETA to ensure that it receives an unqualified audit report from the Auditor General
SOURCE DATA	The AGSA Audit Report issued 31 July 2021
METHOD OF CALCULATION	This indicator is calculated once at end of the 2021/22 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 function 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 The Continuation of the Skills Levy Holiday and the impact of COVID -19 can also impact this indicator
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 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 All Governance Meetings are held remotely and online and all approval of minutes will be submitted accordingly
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 DESCRIPTIONS

2021/22

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 CHIETA MIS and the Research and Skills Planning Business Unit provides the analysis and reporting to stakeholders
METHOD OF CALCULATION	The analysis and reporting are calculated once in the second quarter in the 2021/22 financial year. The accuracy of CHIETA information from the MIS is very high which has a major impact of the CHIETA SSP. The legislated WSP /ATR extensions can compromise the reporting of this indicator
ASSUMPTIONS	The way 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 3 Research Report 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	<p>Three (3) Research report will be collected from the RSP Unit and reported in quarter 4 of 2021/22.</p> <p>The source of this data emerges from the Service Providers/research partners who conducts the research in line with the stipulated research objectives and themes approved in the Strategic Research and are sent to the Research and Skills Planning Business Unit</p> <p>It must be noted that research is longitudinal and can cross-cut reporting periods.</p>
METHOD OF CALCULATION	<p>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</p> <p>A total of 3 research report and partnerships are reported in the 4th quarter of the 2021/22 financial year</p>
MEANS OF VERIFICATION	Key Milestones of commissioned research projects
ASSUMPTIONS	Stakeholder buy-in and participation
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

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PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Updating and maintaining of the Nine (9) 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 WSP-ATRs and 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 2021/22 from member organisations
MEANS OF VERIFICATION	Research & Skills Planning Committee Approval
ASSUMPTIONS	Stakeholders buy-in and participation
DISSAGRATION OF BENEFICIARIES	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	The CHIETA to provide a SSP for each constituency
INDICATOR RESPONSIBILITY	Research & Skills Planning

PART D
TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Maintaining the Track and Trace system for learners in the sector
SHORT DEFINITION	Tracking and Tracing learners certificated or trained in programmes, through the administration, maintenance and reporting of the CHIETA Supply and Demand Database To provide a demand analysis of the sector of artisans and the number that has been absorbed by the industry
SOURCE DATA	SSDD Reports Impact analysis report 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 online 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 /ATR from stakeholders (online) 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. The legislated extensions can compromise delay in submitting credible information
MEANS OF VERIFICATION	WSP Data analysis from MIS Platform
ASSUMPTIONS	Changes in the DHET Landscape that could have implications for the CHIETA SSP
DISSAGRATON 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	<p>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 SSP.</p> <p>The CHIETA supports relevant and strategic partnerships with captains of industry in specific areas related to the Chemical Industries sector</p>
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 SSP. Research reports are evaluated and included in the SSP
METHOD OF CALCULATION	The number of MoUs are reported once in the 2021/22 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	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	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 2021/22. 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 research report for this agreement will be reported in the 4 th quarter of the 2021/22 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	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	<p>Each WSP/ATR is counted once and reported on the SQMR DHET Template.</p> <p>The total number of Large companies (+150 employees) is paid the 20% Mandatory Grants by the Finance Business Unit. Remittances are captured</p>
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 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 ch 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 proces the finance business unit. The total payroll must be over R 500 000 per annum to qualify for this g WSP/ATR is recorded and reported upon approval by the finance unit
METHOD OF CALCULATION	<p>Each WSP/ATR is counted once and reported on the SQMR DHET Template.</p> <p>The total number of Medium companies (49 to 150 employees) are paid the 20% Mandatory Grant Finance Business Unit. Remittances are captured</p>
MEANS OF VERIFICATION	Data Analysis from the MIS
ASSUMPTIONS	Incorrect WSPs and Annual Training Reports from companies will affect the payments to Large, me 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	<p>Each WSP/ATR is counted once and reported on the SQMR DHET Template.</p> <p>The total number of small companies (0 to 49) is paid the 20% Mandatory Grants by the Finance Business Unit. Remittances are captured</p>
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	<ul style="list-style-type: none"> Assess the impact of CHIETA artisan Development efforts since NSDS 1 Determine the contribution CHIETA has made towards artisans produced in SA to date Determine and quantify the chemical sector's need and requirements for artisans for the NSDP period.
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 DESCRIPTIONS

2021/22

PROGRAMME 3:

OCCUPATIONALLY DIRECTED PROGRAMME

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Percentage (62%) of Discretionary Grants budget allocated at developing high level skills
DEFINITION	To measure the 62% 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 (The percentage cannot be calculated in the financial year under review due to the impact of the COVID – 19 based on revised budget allocations.
MEANS OF VERIFICATION	Commitment Schedule
ASSUMPTIONS	High level training applications responded by stakeholders. Workplaces might be affected especially in Gauteng (being one of the new EPI Centres for COVID – 19 and not be in a state of readiness to implement the practical components of these Learning Programmes
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	Annually
DESIRED PERFORMANCE	To ensure that there is an increase in the allocation of DG budget for high levels skills

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Percentage (37%) of Discretionary Grants budget allocated at developing intermediate level skills
DEFINITION	To measure the 37% 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 (The percentage cannot be calculated in the financial year under review due to the impact of the COVID – 19 based on revised budget allocations.
MEANS OF VERIFICATION	Commitment Schedule
ASSUMPTIONS	Intermediate level training applications responded by stakeholders. Workplaces might be affected especially in Gauteng (being one of the new EPI Centres for COVID – 19 and not be in a state of readiness to implement the practical components of these Learning Programmes
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	Annually
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 (1%) of Discretionary Grants budget allocated at developing elementary level skills
DEFINITION	To measure the 1% of DG budget allocated for training elementary 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 (The percentage cannot be calculated in the financial year under review due to the impact of the COVID – 19 based on revised budget allocations.
MEANS OF VERIFICATION	Commitment Schedule
ASSUMPTIONS	Elementary level training applications responded by stakeholders. Workplaces might be affected especially in Gauteng (being one of the new EPI Centres for COVID – 19 and not be in a state of readiness to implement the practical components of these Learning Programmes
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	Annually
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	200 Learners to be trained on entrepreneurial skills
DEFINITION	To capacitate 200 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 reported to 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 on the MIS and/or CHIETA reporting template to provide the total number reported in each quarter of the 2021/22 financial year. The learner is entered once on the MIS/ and or CHIETA reporting template 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. (based on affordability as per revised and approved APP for the 2021/22 financial year)
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 200 learners to enter entrepreneurial skills programmes that result in established businesses

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 1500 Employed learners to enter Learnership programmes (Non Artisans)
DEFINITION	To enrol 1500 employed learners participating in Learnership programmes
SOURCE DATA	Learnership Agreements and copies of IDs are collected by the Training Providers and reported to the Regions. Learner schedules, signed MoA's and mid-term reports on learner progress received from regions to verify tranche payments. <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	Each Learnership Agreement is captured by the DMU on the MIS to provide the total number reported in each quarter of the 2021/22 financial year, subject to the qualification falling within the CHIETA ETQAs scope.. The learner is entered once on the CHIETA MIS.and/or reporting template <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 DHET 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. (based on affordability as per revised and approved APP for the 2021/22 financial year)</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. Consolidation of reporting learners on the performance report between Grants and ETQA
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative (Year-end)
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	To enrol 1500 Employed learners to enter Learnership programmes (Non Artisans)

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	750 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 Unit of the relevant SETA
METHOD OF CALCULATION	<p>Each certificate is reported once on the certificated Learnership indicator on the DHET SETMIS for the financial year (based on affordability as per revised and approved APP for the 2021/22 financial year)</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 DHET Validation Guidelines -
MEANS OF VERIFICATION	<p>Output</p> <ul style="list-style-type: none"> • Learnership Programme Certificates
ASSUMPTIONS	Certificates are printed and reported in accordance with CHIETA standards.
DISSAGRATION OF BENEFICIARIES	<p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window.</p> <p>Consolidation of reporting learners on the performance report between Grants and ETQA</p>
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 50 employed bursary holders
SHORT DEFINITION	To enrol 50 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 DHET Validation Guidelines
METHOD OF CALCULATION	Each bursary agreement is captured once by the region on the QMR Template upon registration for the 2021/22 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 DHET 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. (based on affordability as per revised and approved APP for the 2021/22 financial year) Due to budget revisions CHIETA is unable to take on new bursaries but is committed to support our continuing bursary learners</p>
MEANS OF VERIFICATION	Registration Forms / Learner agreements
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 51 Continuing employed bursary holders
SHORT DEFINITION	To enrol 51 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 DHET Validation Guidelines
METHOD OF CALCULATION	Each bursary agreement is captured once by the region on the SQMR Template upon registration for the 2021/22 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 DHET 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. (based on affordability as per revised and approved APP for the 2021/22 financial year) Due to budget revisions CHIETA is unable to take on new bursaries but is committed to support our continuing bursary learners</p>
MEANS OF VERIFICATION	Registration Forms / Learner agreements
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 DHET Validation Guidelines
METHOD OF CALCULATION	<p>Each certificate/proof of completion is recorded and reported once the qualification is completed.</p> <p>The total number of learners are captured by the regions and reported on the bursary's certificated indicator of the QMR and/or SETMIS reporting template for the 2021/22 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 DHET Validation Guidelines - Learners are reported after certification <p>This target is based on the number of students certificated. This is also dependant on the resuming of HET Institutions so that learners can complete their qualifications.</p>
MEANS OF VERIFICATION	Statement of Results / Certificate of completion / Proof of completions
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
CALCULTION 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</p> <p>Regional Offices</p> <p>Research Unit</p> <p>Strategic Projects</p>

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 1000 Employed learners on Skills Programmes
SHORT DEFINITION	To enrol 1000 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 and reported on the skills programme entered indicator of the QMR and/or SETMIS reporting template for the 2021/22 financial year. <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 DHET Validation Guidelines - Learners are reported after certification
MEANS OF VERIFICATION	Learner Enrolment Forms / Learner Agreement forms
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training (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 – 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 500 learners who complete skills programmes are certificated
SOURCE DATA	Certificates are collected from the employers and Service Providers by the regions
METHOD OF CALCULATION	<p>Each certificate is recorded and reported once by the regions on the skills programme certificated indicator of the QMR and/or SETMIS reporting template for the 2021/22 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 DHET Validation Guidelines -
MEANS OF VERIFICATION	<p>Output</p> <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)
CALCULTION 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 620 learners on Artisan Programmes
SHORT DEFINITION	To enrol 620 employed and unemployed learners pursuing Artisan Trades
SOURCE DATA	Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	<p>These are continuing and/or new learners that CHIETA will be supporting</p> <p>Learners are reported after successful enrolment (Target is based on affordability as per revised and approved APP for the 2021/22 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 DHET Validation Guidelines -
MEANS OF VERIFICATION	Learner Agreements / Checklists
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 & Grants

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 120 continuing learners on Artisan programmes for Centres of Specialisation
SHORT DEFINITION	To enrol 120 learners on the Centres of Specialisation designated trades
SOURCE DATA	Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	<p>Learners are reported on the QMR and/or SETMIS reporting template for the 2021/22 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 DHET Validation Guidelines -
MEANS OF VERIFICATION	Through checklist / Learner Agreements
ASSUMPTIONS	<p>CHIETA Standards are adhered to by providers Employers have workplace approval / endorsements from SETAs</p>
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	<p>The Learning Programs Unit Regional Offices Research Unit Strategic Projects ETQA Regions grants</p>

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 120 new learners on Artisan programmes for Centres of Specialisation (Second Cohorts)
SHORT DEFINITION	To enrol 120 learners on the Centres of Specialisation designated trades
SOURCE DATA	<p>Evidence is based on the DHET Validation Guidelines</p> <p>Learners are reported on the QMR and/or SETMIS reporting template for the 2021/22 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 DHET Validation Guidelines -
METHOD OF CALCULATION	This indicator will not be supported due to the budget constraints because of the Skills Levy Holiday
MEANS OF VERIFICATION	Through checklist / Learner Agreements
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 (indicator not supported and will not be reported for 2021/22 financial year)
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	413 learners are certificated on completion of their Artisan qualifications
SHORT DEFINITION	To ensure 413 learners pursuing artisan trades are competent and certificated
SOURCE DATA	<p>Evidence is based on the NAMB Validation Guidelines</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 DHET Validation Guidelines -
METHOD OF CALCULATION	Learners are reported once certificates received from the department. Certification is also dependant on the NAMB /QCTO processes
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 100 Unemployed Bursary holders
SHORT DEFINITION	<p>To enrol unemployed learners participating in the CHIETA Bursary Programme through the Discretionary Grants Funding Window.</p> <p>To encourage employers to provide bursary's for unemployed learners to help create employment opportunities and career development</p> <p>The CHIETA to continue support to continuing learners to complete their qualifications</p>
SOURCE DATA	<p>Bursary Agreements, copies of IDs and proof of registration are recorded and reported by the regions</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 DHET Validation Guidelines -
METHOD OF CALCULATION	<p>This also include continuing bursaries who want to continue to complete their full qualification</p> <p>Learners are reported on the QMR and/or SETMIS reporting template for the 2021/22 financial year.</p> <p>This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year). This is also dependant on the opening of the HET Institutions</p>
MEANS OF VERIFICATION	Registration forms from the relevant institute / Learner agreements
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 486 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 – reported once payment has been effected • Non Funded Evidence is based on the DHET Validation Guidelines -
METHOD OF CALCULATION	This also include continuing bursaries who want to continue to complete their full qualification Learners are reported on the QMR and/or SETMIS reporting template for the 2021/22 financial year. This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year).This is also dependant on the opening of the HET Institutions
MEANS OF VERIFICATION	Registration forms from the relevant institute / Learner agreements
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	40 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 / Proof of completions are collected/received from the relevant 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 DHET Validation Guidelines
METHOD OF CALCULATION	<p>Each certificate / proof of completion / SoRs is recorded and reported once the qualification is completed. Learners are reported on the QMR and/or SETMIS reporting template for the 2021/22 financial year.</p> <p style="text-align: center;">Learners are reported after successful certification - proof of completion This target is based on the number of certificates received (This is also dependant on the opening of the HET Institutions within the academic year</p>
MERANS OF VERIFICATION	Statement of results(SoRs) 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	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 250 learners on Recognition of Prior Learning Programmes
SHORT DEFINITION	To enrol 250 learners who have the necessary workplace 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 <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	RPL enrolment forms / Learner Agreements and copy of the learner ID Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Not supported due budget constraints
MEANS OF VERIFICATION	Output <ul style="list-style-type: none"> • Recognition of Prior Learning Programme enrolment forms / Learner agreements
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 (indicator not supported and will not be reported for 2021/22 financial year)
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	125 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 <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	Competency Status Forms / learner agreements, Certificate Copies and a copy of the learner ID Learners are reported after certification This target is based on the number of students certificated There will be no certificated RPL learners due to budget constraints
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 (indicator not supported and will not be reported for 2021/22 financial year)
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 (85)
SHORT DEFINITION	Strategic partnerships need to be forged with the CHIETA. 85 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 /MoAs 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 DHET Validation Guidelines
METHOD OF CALCULATION	Each Agreement is captured and reported on the QMR reporting template . <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 DHET 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. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)</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 85 Employers in partnerships
INDICATOR RESPONSIBILITY	Grants Management Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Enrolling 200 learners on Work Integrated Learning (HET) Programmes
SHORT DEFINITION	Enrolling 200 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 QMR and/or SETMIS quarterly report for the 2021/22 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> <p>This target will not be supported due budget constraints</p>
MEANS OF VERIFICATION	Workplace agreement contract Fixed term employment contract
ASSUMPTIONS	The delayed provision of evidence of the deliverables for training (focus on business recovery and continuity plans by workplaces)
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 (indicator not supported and will not be reported for 2021/22 financial year)
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	100 Learners are certificated on completion of their Work Integrated Learning (HET) Programmes
SHORT DEFINITION	To ensure 100 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 QMR and/or SETMIS quarterly report for the 2021/22 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 There will be not certification of these learners due to budget constraints
MEANS OF VERIFICATION	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 (indicator not supported and will not be reported for 2021/22 financial year)
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 500 Unemployed learners to enter Internships/Workplace Experience programmes
SHORT DEFINITION	Enrolling 500 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 / Learner agreement
METHOD OF CALCULATION	Each intern is reported once on the QMR and/or SETMIS reporting Template on the Unemployed Internships/Workplace Experience Entered indicator of the DHET SQMR for the 2021/22 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	250 Unemployed learners are Certificated on completion of internships / workplace experience programmes
SHORT DEFINITION	To ensure that support 250 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 DHET Validation Guidelines
METHOD OF CALCULATION	Each certificate is captured once on the Unemployed Internship /Workplace Experience Certificated indicator of the QMR and/or SETMIS reporting for the 2021/22 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 1000 Unemployed learners on skills programmes
SHORT DEFINITION	To enrol 1000 unemployed learners participating in skills programmes through the Discretionary Grants Funding Window
SOURCE DATA	<p>Enrolment forms and copies of learner IDs are collected and recorded and reported by the relevant unit.</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 DHET Validation Guidelines -
METHOD OF CALCULATION	Each enrolment form is captured once by the region and reported on the Unemployed Skills Programme indicator on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	Skills Programme enrolment forms / Learner agreements
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 Unemployed learners are Certificated on Skills Programmes
SHORT DEFINITION	To ensure 500 unemployed learners who complete skills programmes are certificated
SOURCE DATA	<p>Certificates are collected from the employers and Service Providers by the relevant unit</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 DHET Validation Guidelines -
METHOD OF CALCULATION	Each certificate is recorded and reported once by the regions and reported on the Unemployed Skills Programmes Certificated indicator on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	<p>Output</p> <ul style="list-style-type: none"> • Skills Programmes Certificates / Statement of Results
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 2300 Unemployed learners to enter Learnership programmes (Non Artisan)
SHORT DEFINITION	To enrol 2300 Unemployed learners participating in Learnership programmes
SOURCE DATA	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. <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	Learnership Agreements is captured on the QMR and/or SETMIS Template for the 2021/22 financial year. This target is based on the number of applications received and funded subject to due diligence criteria under the DG Funding Window. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
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)
CALCULATION 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	1150 Unemployed Learners are Certificated (Non Artisan) on Learnership Programmes
SHORT DEFINITION	To ensure that all 1150 competent learners that complete their qualification receive certification
SOURCE DATA	<p>Certificates are printed from the CHIETA ETQA Business Unit or received from the relevant ETQA</p> <ul style="list-style-type: none"> • Funded – Evidence is Based on tranche deliverables in signed MoA • Non Funded Evidence is based on the DHET Validation Guidelines
METHOD OF CALCULATION	Each certificate is reported and recorded once on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	<p>Output</p> <ul style="list-style-type: none"> • Learnership Programmes Certificates
ASSUMPTIONS	Certificates are reported in accordance with CHIETA standards
DISSAGRIGATION 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 30 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 on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	Signed candidacy / Learner agreements
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 15 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 on the QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	Letter of completion from 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 2 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 4 Centres of Specialisation supported
SHORT DEFINITION	To capacitate 4 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	The 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	100 TVET lecturers enrolled on skills programmes
SHORT DEFINITION	To enrol 100 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 QMR and/or SETMIS Template for the 2021/22 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 / Learner agreements
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	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 QMR and/or SETMIS Template for the 2021/22 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. Target will not be supported due to budget constraints
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 (indicator not supported and will not be reported for 2021/22 financial year)
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 50 TVET College lecturers for bursaries
SHORT DEFINITION	To enrol 50 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 QMR and/or SETMIS Template for the 2021/22 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. Target will not be supported due to budget constraints
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 (indicator not supported and will not be reported for 2021/22 financial year)
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 infrastructure 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. Target will not be supported due to budget constraints
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 (indicator not supported and will not be reported for 2021/22 financial year)
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	50 CET lecturers enrolled on skills programmes
SHORT DEFINITION	To enrol 50 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 QMR and/or SETMIS Template for the 2021/22 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 / Learner agreements
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 infrastructure 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 CET College. The CHIETA will reimburse the College through verification of invoice and other associated deliverables of equipment that is purchased by the College. Target will not be supported due to budget constraints
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 workshops /equipment
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative – For the year All the above indicators are measured cumulatively
REPORTING CYCLE	Annually (indicator not supported and will not be reported for 2021/22 financial year)
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	1000 CET learners enrolled in AET Programmes
SHORT DEFINITION	Enrolling 1000 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 o on the QMR and/or SETMIS Template for the 2021/22 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/agreement 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
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	15 TVET College Partnerships are established
SHORT DEFINITION	To Enter into Partnerships with 15 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 on the QMR and/or SETMIS Template for the 2021/22 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	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 QMR and/or SETMIS Template for the 2021/22 financial year. Target is not supported due to budget constraints
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 (indicator not supported and will not be reported for 2021/22 financial year)
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	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 QMR and/or SETMIS Template for the 2021/22 financial year. Target is not supported due to budget constraints
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 (indicator not supported and will not be reported for 2021/22 financial year)
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	500 TVET students to enter Work Integrated Learning / Workplace Experience programmes
SHORT DEFINITION	To enrol 500 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 on the QMR and/or SETMIS Template for the 2021/22 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 agreement forms 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	250 TVET Graduate learners are certificated on completion of their Work Integrated Learning / Workplace Experience Programmes
SHORT DEFINITION	To ensure 250 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 on the QMR and/or SETMIS Template for the 2021/22 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	Five (5) Worker Initiated Training Interventions are entered
SHORT DEFINITION	Enrol 5 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 QMR and/or SETMIS Template for the 2021/22 financial year. (Target is based on affordability as per revised and approved APP for the 2021/22 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 50 Co-operatives on skills development and training initiatives
SOURCE DATA	Evidence such as CIPC 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 QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider / Learner agreement forms
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	75 Small Business participating on learning Programmes
SHORT DEFINITION	Enrol 75 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 QMR and/or SETMIS Template for the 2021/22 financial year. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider or SMMEs / Learner agreement forms
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	50 NGO /CBO / CBC enrolled on Learning Programmes
SHORT DEFINITION	Enrol 50 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 QMR and/or SETMIS Template for the 2021/22 financial year. Target is not supported due to budget constraints
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider / learner agreement forms
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 (indicator not supported and will not be reported for 2021/22 financial year)
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	100 learners trained on entrepreneurship supported to start their own business
SHORT DEFINITION	Enrol 100 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 QMR and/or SETMIS Template for the 2021/22 financial year.
MEANS OF VERIFICATION	Signed contract between CHIETA and Service Provider or SMMEs / Learner agreement forms
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 2 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 QMR and/or SETMIS Template for the 2021/22 financial year. (Target is based on affordability as per revised and approved APP for the 2021/22 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 2 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 QMR and/or SETMIS Template for the 2021/22 financial year. (Target is based on affordability as per revised and approved APP for the 2021/22 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	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 numbers of Career development practitioners are captured once by the regions on the QMR and/or SETMIS Template for the 2021/22 financial year. Target is not supported due to budget constraints
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 (indicator not supported and will not be reported for 2021/22 financial year)
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 QMR and/or SETMIS Template for the 2021/22 financial year. Target is not supported due to budget constraints
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 (indicator not supported and will not be reported for 2021/22 financial year)
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 10 learners on 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 QMR and/or SETMIS Template for the 2021/22 financial year.
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	Annually
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 250 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 QMR and/or SETMIS Template for the 2021/22 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. (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
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 125 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 QMR and/or SETMIS Template for the 2021/22 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 (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
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

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	Support to STEM Learners (Science, Technology, Engineering, Maths)
SHORT DEFINITION	STEM is a curriculum based on the idea of educating students in four specific disciplines science, technology, engineering and mathematics — in an interdisciplinary and applied approach. Rather than teach the four disciplines as separate and discrete subjects, STEM integrates them into a cohesive learning paradigm based on real applications.
SOURCE DATA	Information is collected from the regions and service providers
METHOD OF CALCULATION	Evidence is Based on tranche deliverables in signed MoA – reported once payment has been effected Learners are reported on enrolment and after certification This target is based on the number of students entered & certificated (Target is based on affordability as per revised and approved APP for the 2021/22 financial year)
MEANS OF VERIFICATION	Enrolment forms together with ID copies and service provider verification
ASSUMPTIONS	Must be from previously disadvantaged schools
DISSAGRATION OF BENEFICIARIES	Youth
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	At least 70 - 80% pass rate
INDICATOR RESPONSIBILITY	Strategic Projects Regions

TECHNICAL INDICATOR DESCRIPTIONS

2021/22

PROGRAMME 4:

ETQA

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	A total number of 85 Workplaces to be Approved
SHORT DEFINITION	Workplaces (includes new and expiring applicants And Endorsing Other SETA approvals) 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 and re-approval 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 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	200 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	175 Assessors and Moderators registered
SHORT DEFINITION	175 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 175 registered Assessors and Moderators as specified in the CHIETA APP
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	4 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 4 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. This indicator is reported by the Qualifications Development & Curriculum Unit All evidence for this indicator will be provided accordingly by the Qualifications Development & Curriculum Unit
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. Qualification Development & Curriculum Unit
INDICATOR RESPONSIBILITY	ETQA Business Unit

PART D

TECHNICAL INDICATOR DESCRIPTION

INDICATOR TITLE	1 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. This indicator is reported by the Qualifications Development & Curriculum Unit All evidence for this indicator will be provided accordingly by the Qualifications Development & Curriculum Unit
MEANS OF VERIFICATION	Number of learning programmes registered by SAQA/QCTO/DHET.
ASSUMPTIONS	Qualifications to meet the SAQA registration criteria Learnerships to meet DHET 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 1 qualifications /skills programmes/learnerships approved/reviewed as specified in the CHIETA APP.
INDICATOR RESPONSIBILITY	ETQA Business Unit Qualification Development & Curriculum Unit