



*Annexure to the Annual Performance Plan 2020/21  
Summary of changes to the Annual Performance Plan  
2020/21*

**14 July 2020**

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The following sections in the Annual Performance Plan have been added

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## Preface

Chapter 3, section 3.3.4 and Chapter 4, section 4.4.4 of the Revised Framework for Strategic Plans and Annual Performance Plans provides guidance on the conditions to revise and re-table Strategic Plans and Annual Performance Plans. Strategic Plans may be revised during the five-year period if there are significant changes in policy, in service delivery environment or planning methodology.

The current national response to Covid-19 has contributed significantly to the changes in the operating environment of government and these changes affect service delivery environment. Given the current situation, the Energy and Water Sector Education and Training Authority (EWSETA) has reviewed and is presenting its revised Strategic Plan 2020/21 – 2024/25 in accordance with **DPME Circular No 2 of 2020**.

# 1. ADDITIONAL OUTPUTS (APP CHAPTER 5 (5.3) )

## 1.1 PROGRAMME 3: LEARNING PROGRAMMES

The outputs and indicators below were either amended or newly added in the final SLA template.

Outputs	Output Indicators
7.1 TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	7.1 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces
7.2 TVET students completed their work integrated learning placements.	7.2 Number of TVET students completed their work integrated learning placements.
7.3 University students requiring work integrated learning to complete their qualifications placed in workplaces.	7.3 Number of universities students requiring work integrated learning to complete their qualifications placed in workplaces
7.4 University students completed their Work Integrated Learning placements.	7.4 Number of university students completed their Work Integrated Learning placements

Outputs	Output Indicators
10.1 SETA offices established and maintained in TVET colleges	10.1 Number of SETA offices established and maintained in TVET colleges
10.2 Centres of Specialisation supported	10.2 Number of Centres of Specialisation supported
10.3 TVET Lecturers exposed to the industry through Skills Programmes	10.3 Number of TVET Lecturers exposed to the industry through Skills programmes
10.4 Managers receiving training on curriculum related studies	10.4 Number of Managers receiving training on curriculum related studies
10.5 TVET colleges Lecturers awarded Bursaries	10.5 Number of TVET college Lecturers awarded Bursaries
10.6 TVET colleges infrastructure developed	10.6 TVET colleges infrastructure development (equipment/workshops)
10.7 CET colleges lecturers awarded skills development programmes	10.7 Number of CET college lecturers awarded skills development programmes
10.8 CET colleges infrastructure development supported	10.8 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT)
10.9 Managers receiving training on curriculum related studies	10.9 Number of Managers receiving training on curriculum related studies
10.10 CET learners accessing AET programmes	10.10 Number of CET learners accessing AET programmes

Outputs	Output Indicators
11.1 Co-operatives supported with training interventions or funded	11.1 Number of Co-operatives supported with training interventions or funded
11.2 Small Businesses supported with training interventions or funded	11.2 Number of Small Businesses supported with training interventions or funded

Outputs	Output Indicators
11.3 People trained on entrepreneurships supported to start their businesses	11.3 Number of people trained on entrepreneurships supported to start their businesses
11.4 CBOs/ NGOs/ NPOs supported with training interventions or funded	11.4 Number of CBOs/ NGOs/ NPOs supported with training interventions or funded

There are some outstanding Programme 3 outputs and outputs indicators which were subsequently included by DHET in the final Service Level Agreement (SLA) template but were not included in the SP/APP. The team is still finalizing these sections and they will be included in the final submission.

## 2. BUDGET (APP CHAPTER 5)

The National Treasury issued a directive to amend the budget based on the leave holiday of the skills development levy.

### 2.1 CONSOLIDATED BUDGET

REVENUE	APPROVED BUDGET 2020/21	ADJUSTMENTS	REVISED BUDGET 2020/21
<b>REVENUE</b>			
Administration	49,311	-16,437	32,874
Government Levies	3,347	-1,116	2,231
Mandatory Grants	91,539	-30,513	61,026
Discretionary Grants	225,976	-75,325	150,651
Investment Income	22,900	-7,633	15,266
<b>TOTAL</b>	<b>393,073</b>	<b>-131,024</b>	<b>262,049</b>
<b>ADMINISTRATION EXPENDITURE</b>			
Accommodation	1,588	- 424	1,163
Advertising	1,506	- 986	520
Annual General Meetings	550	- 250	300
Bank charges	108	-	108
Catering / Meeting expenses	336	- 186	150
Cleaning	571	- 71	500
Consulting fees	10,507	- 1,488	9,020
Covid expenditure		200	200
Document management expenses	1,926	- 1,176	750
Employee affiliation fees	113	20	133
Employee assistance programme	378	- 200	178
Employee relations	168	-	168
Entertainment costs	4	- 2	2
Entity memberships and affiliation fees	141	- 1	140
External audit fees	3,640	-	3,640

Facility management	-	1,078	1,078
Governance committee fees	3,000	-	3,000
Groceries / Staff welfare	200	-	200
Insurance	400	129	529
Interest paid	-	-	-
Internal audit fees	1,785	-	1,785
IT costs	2,600	- 760	1,840
Legal fees	2,603	- 903	1,700
Marketing	2,600	- 1,100	1,500
Capehouse costs	-	50	50
Municipal rates, sewerage and dustbins	-	240	240
Operating lease rental	768	-	768
Organisational development	420	-	420
Printing & stationery / Postage and courier	1,100	-	1,100
QCTO costs	2,198	- 0	2,198
Provincial operations	400	-	400
Rent paid	-	3,000	3,000
Repairs and maintenance	-	-	-
Salaries	38,974	- 2,818	36,156
Security	1,800	- 800	1,000
Small assets	-	-	-
Sponsorships	3,090	- 2,340	750
Staff recruitment	840	- 340	500
Staff training	2,146	- 1,546	600
Subscriptions and licences	1,034	30	1,064
Telephones (fixed lines)	650	-	650
Telephones (mobile and data)	800	-	800
Travel expenses	2,360	- 693	1,667
Water & electricity	612	288	900
Board training and Evaluations	-	800	800
Workshops / Conferences / Seminars	1,463	- 351	1,112
<b>Total admin expenditure</b>	<b>93,379</b>	<b>- 10,600</b>	<b>82,779</b>
<b>CAPITAL EXPENDITURE</b>			
Computer equipment	1,000	- <b>1,000</b>	-
Intangible assets	600	-	600
Motor vehicles	-	-	-
Office equipment	-	-	-
Office furniture and fittings	-	-	-
Leasehold improvements	-	-	-
<b>Total capital expenditure</b>	<b>1,600</b>	<b>- 1,000</b>	<b>600</b>
<b>MANDATORY GRANTS EXPENDITURE</b>			
<b>Total mandatory grants</b>	<b>77,808</b>	<b>25,936</b>	<b>51,872</b>
<b>DISCRETIONARY GRANTS EXPENDITURE</b>			
<b>Total discretionary grants</b>	<b>221,727</b>	<b>73,909</b>	<b>147,818</b>

## 2.2 QUALITY ASSURANCE BUDGET

Programme 4: Quality Assurance							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Provider Accreditation and Workplace Approval	-	-	-	1031	2000	2100	2226
Learning Programmes	920	894	969	4126	2000	2100	2226
Certifications	-	-	-	516	580	609	646
Qualification Development		1919	1063	2063	2000	2940	3116
	<b>920</b>	<b>2813</b>	<b>2032</b>	<b>7736</b>	<b>6580</b>	<b>7749</b>	<b>8214</b>

Quality assurance-related costs are expected to increase at an inflation-linked rate over the medium term. The quality assurance department is adequately staffed and no major recruitment drive is required in this area of the entity.

## 2.3 SKILLS PLANNING BUDGET

Programme 2: Skills Planning							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Work Skills Plans and Annual Training Reports	22501	56781	61773	74103	51872	81699	86601
Sector Skills Plan	-	549	954	14604	500	500	500
Research					7000	8000	8000
Monitoring and Evaluation	-	-	-		600	7600	8567
Administration costs	-	-	-	1184	1243	1305	1384
	<b>22501</b>	<b>57330</b>	<b>62727</b>	<b>89891</b>	<b>61215</b>	<b>99104</b>	<b>105052</b>

The budget for the Annual Sector Skills Plan is expected to reduce over time as the EWSETA continues to build internal capacity. On the other hand, Research and Monitoring & Evaluated

budgets are expected to increase over the medium term. It is expected that more research partnerships will be entered to deepen the understanding of skills needs within the sector. The EWSETA plans to undertake mid-term evaluation and end-of-term evaluation which will be the main cost drivers for monitoring and evaluation spending. This will be in addition to the annual tracer studies and biennial impact studies that are already being undertaken

## 2.4 LEARNING PROGRAMMES AND PROJECTS BUDGET

No	Proposed Priority Performance Indicators	APP Annual Target	Reprioritized APP Annual Target	APP Annual Budget	Revised APP Annual Budget	APP Annual Target (Variances)
1	TVET Students requiring WIL to complete their Qualification	100	50	R4,500,000.00	R2,250,000.00	<b>(2,250,000)</b>
2	University Students requiring WIL to complete their qualification	100	50	R9,000,000.00	R4,500,000.00	<b>(4,500,000)</b>
3	No of unemployed learners enrolled Internships.	TVET - 100	50	R3,000,000.00	R1,500,000.00	<b>(1,500,000)</b>
4		HET - 100	50	R6,000,000.00	R3,000,000.00	<b>(3,000,000)</b>
5	No of unemployed learners enrolled skills programmes.	300	600	R4,500,000.00	R4,500,000.00	<b>0</b>
6	No of unemployed learners enrolled Learnership programmes.	1500	250	R58,500,000.00	R9,750,000.00	<b>(48,750,000)</b>
7	No of unemployed learners enrolled for candidacy programmes.	20	20	R300,000.00	R300,000.00	<b>0</b>
8	No of workers enrolled Learnerships programmes	500	250	R8,800,000.00	R4,400,000.00	<b>(4,400,000)</b>
9	No of workers enrolled Bursary programmes (new entries).	100	50	R8,000,000.00	R4,000,000.00	<b>(4,000,000)</b>



10	No of workers enrolled bursary programmes (continuing).	100	30	R8,000,000.00	R2,400,000.00	<b>(5,600,000)</b>
11	No of workers enrolled skills programmes.	1500	800	R22,500,000.00	R12,000,000.00	<b>(10,500,000)</b>
12	No of workers enrolled AET programmes.	50	50	R400,000.00	R400,000.00	<b>0</b>
13	Centre of Specialization Commitment	70	50	R11,550,000.00	R8,250,000.00	<b>(3,300,000)</b>
14	No of artisan learners enrolled	1000	600	R50,000,000.00	R30,000,000.00	<b>(20,000,000)</b>
15	Support for trade Unions	3	5	R3,000,000.00	R5,000,000.00	<b>2,000,000</b>
16	TVET Managers receiving training on Curriculum related Studies	10	10	R150,000.00	R150,000.00	<b>0</b>
17	No of unemployed learners enrolled bursaries (new enrolments).	700	150	R56,000,000.00	R12,000,000.00	<b>(44,000,000)</b>
18	Small business supported with training interventions	20	20	R0.00	R0.00	<b>0</b>
19	No of unemployed learner bursaries (continuing)	100	200	R8,000,000.00	R16,000,000.00	<b>8,000,000</b>
20	CBO; NGOS; NPOS supported with training	5	50	R75,000.00	R750,000.00	<b>675,000</b>
				<b>R262,275,000.00</b>	<b>R121,150,000.00</b>	<b>(141,125,000.00)</b>

### **3. TECHNICAL INDICATOR DESCRIPTORS (APP CHAPTER 7)**

All Technical Indicator Descriptors have been revised accordingly and they will reflect in the APP accordingly.