



WATER



ENERGY



ANNUAL PERFORMANCE PLAN

2021/22

SUSTAINABILITY



ENERGY AND WATER SECTOR EDUCATION AND TRAINING AUTHORITY



ENERGY AND WATER SECTOR EDUCATION AND TRAINING AUTHORITY

LIST OF ACRONYMS

4IR	Fourth Industrial Revolution
AET	Adult Education and Training
APP	Annual Performance Plan
ARPL	Artisan Recognition of Prior Learning
CBO	Community Based Organisation
CETC	Community Education and Training Colleges
CoS	Centre of Specialisation
DoE	Department of Energy
DoL	Department of Labour
ECSA	Engineering Council of South Africa
ERP	Enterprise Resource Planning
e-QPR	electronic Quarterly Performance Report
EWSETA	Energy and Water Sector Education and Training Authority
HEI	Higher Education Institution
HRDS-SA	Human Resource Development Strategy for South Africa
IST	Inter-SETA Transfer
MIS	Management Information System
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NGP	New Growth Path
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NSA	National Skills Authority
NSDP	National Skills Development Plan
NEET	Not in Employment, Education or Training
POPI	Protection of Personal Information
PSET	Post School Education and Training System
QPR	Quarterly Performance Report
REIPPPP	Renewable Energy Independent Power Producer Procurement Programme
SETMIS	SETA Management Information Management System
SEZ	Special Economic Zone
SIC	Standard Industrial Classification
SIPs	Strategic Infrastructure Projects
SLA	Service Level Agreement
SONA	State of the Nation Address
SP	Strategic Plan
SPOL	Sectoral Priority Occupations List
STATSSA	Statistics South Africa
RPL	Recognition of Prior Learning
TVET	Technical and Vocational Education and Training Colleges
UoT	University of Technology
WPPSET	White Paper for Post-School Education and Training
WIL	Work Integrated Learning



CONTENTS

PART A: OUR MANDATE 9

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES.....	10
1.1 Skills Development Act, Act No 97 of 1988	10
1.2 Skills Development Levies Act, Act No 9 of 1999	10
1.3 White Paper for Post School Education and Training.....	11
2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES.....	12
2.1 National Development Plan	12
2.2 Medium Term Strategic Framework	12
2.3 New Growth Path.....	12
2.4 National Skills Development Plan	13
2.5 Human Resource Development Strategy for South Africa 2010-2030	14
3. UPDATES TO RELEVANT COURT RULINGS.....	14

PART B: OUR STRATEGIC FOCUS 15

4. UPDATED SITUATIONAL ANALYSIS	16
4.1 External Environmental Analysis	16
4.1.1 Scope of Coverage	16
4.1.2 South African Context: Demographic Profile	17
4.1.3 The South African Economy	18
4.1.4 Gross Domestic Product	19
4.1.5 Triple burden of Inequality, Poverty and Unemployment	19
4.1.6 Demand for Services.....	22
4.1.7 Stakeholder Analysis	26
4.1.8 PESTEL Analysis.....	27
4.1.9 Impact of COVID-19 on Energy and Water Sector	29
4.2 Internal Environmental Analysis	31
4.2.1 SWOT Analysis	31
4.2.2 Organisational Structure	32
4.2.3 EWSETA workforce impact as a result of COVID-19 Pandemic challenges.....	34
4.2.4 Key Skills Change Drivers.....	34
4.2.5 Equity considerations	35
4.2.6 Overview of the 2021/22 Budget and MTEF Estimates...	39
4.3 Sectoral Priority Occupation List	42



PART C: MEASURING OUR PERFORMANCE..... 49

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION..50

5.1 PROGRAMME 1: ADMINISTRATION.....50

5.1.1 Sub-programme 1.1: Corporate Services/
Strategic Management 50

5.1.2 Sub-programme 1.2: Governance, Audit and Risk 51

5.1.3 Sub-programme 1.3: Human Resources52

5.1.4 Sub-programme 1.4: Marketing & Communications 54

5.1.5 Sub-programme 1.5: Information Technology 56

5.1.6 Programme Resource Considerations57

5.2 PROGRAMME 2: SKILLS PLANNING60

5.2.1 Sub-programme 2.1: Work Skills Plans and Annual
Training Reports 60

5.2.2 Sub-programme 2.2: Sector Skills Plan 61

5.2.3 Sub-programme 2.3: Monitoring and Evaluation..... 62

5.2.4 Programme Resource Considerations..... 63

5.3 PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS..... 64

5.3.1 Sub-programme 3.1: Implementation of learning
programmes per NSDP Outcomes 64

5.3.2 Sub-programme 3.2: Career and vocational guidance.....77

5.4 PROGRAMME 4: QUALITY ASSURANCE 79

5.4.1 Sub-programme 4.1: Workplace Approval79

6. UPDATED KEY RISKS FROM THE STRATEGIC PLAN 83

7. PUBLIC ENTITIES 83

8. INFRASTRUCTURE PROJECTS 83

9. PUBLIC PRIVATE PARTNERSHIPS 83

PART D: TECHNICAL INDICATOR DESCRIPTIONS..... 84

10. TECHNICAL INDICATOR DESCRIPTIONS 85

10.1 Administration 85

10.2 Skills Planning 94

10.3 Learning Programmes And Projects 100

10.4 Quality Assurance132

LIST OF TABLES

Table 1: NSDP Outcomes and
Sub-Outcomes 13

Table 2: EWSETA SIC
Codes.....16

Table 3: Mid-year
population estimates for
South Africa by population
group and sex, 2020 17

Table 4: Gross Domestic
Product (2010 – 2023) 19

Table 5: Interventions likely
to be affected in the sector
due to COVID-19 30

Table 6: Trend Analysis of
Management by Gender
(2016-2020)35

Table 7: Major Change
Drivers.....36

Table 8: Budget and MTEF
Estimates39

Table 9: Sectoral Priority
Occupations List.....42

LIST OF FIGURES

Figure 1: Mid-year population
estimates for South Africa by
province, 202018

Figure 2: Social and environ-
mental performance..... 20

Figure 3: South Africa's
unemployment rate
comparisons between
2010 to 2020..... 20

Figure 4: South Africa's
unemployment rate labour
force and NEA (Q1:2020)
((StatsSA)) 21

Figure 5: Updated Energy
Mix23

Figure 6: Stakeholder
Matrix26

Figure 7: PESTEL Analysis.....28

Figure 8: SWOT Analysis..... 31



Accounting Authority Statement

It is with great pleasure that the Accounting Authority of the Energy and Water Sector Education and Training Authority (EWSETA) submits to the Department of Higher Education and Training (DHET), the Annual Performance Plan for the period 2021/22. The EWSETA is one of the 21 Sector Education and Training Authorities established in accordance with Section 9 of the Skills Development Act No. 97 of 1998 (the Act), Skills Development Levies Act No. 9 of 1999 (SDLA) and has all the powers granted to it in terms of the Act. The main areas of focus of the EWSETA is the energy and water sector, as determined by the Minister of Higher Education and Training in terms of Section 9(2) the Act, read in conjunction with Government Gazette No 33756, RG 9417 (No R1055 of 11 November 2010).

The Annual Performance Plan has been prepared in accordance with the Revised Framework for Strategic Plans and Annual Performance Plans issued by the Department of Planning, Monitoring and Evaluation. We submit the plan in accordance with the requirements of the DHET and the Public Finance Management Act No. 1 of 1999 (the PFMA) and National Treasury Regulations. The Annual Performance Plan includes a situational analysis, a revision of legislative and other mandates (including MTSF) and an overview of the 2021/22 budgets as well as performance targets. Key performance indicators are aligned to the outputs, which in turn have been aligned to the National Skills Development Plan (NSDP).

The Annual Performance Plan also takes into consideration provisions in the DHET Service Level Agreement, including support for:

- Imperatives contained within Job Summit Agreements.
- Temporary Employee and Employer Relief Scheme as and when needed by the sector.
- Centres of Specialisation and support for International Scholarships.
- World Skills South Africa.
- Revitalisation of Rural and Townships Local Economy.

The Accounting Authority of the EWSETA endorses the Annual Performance Plan. We look forward to working with the DHET in delivering on our mandate in the 'financial year' 2021/22.



Dr. Limakatso Moorosi

Chairperson: EWSETA Accounting Authority



Chief Executive Officer Statement

The 2030 vision set out in the National Development Plan (NDP) requires the country to achieve high levels of economic growth and address unemployment, poverty and inequality, and therefore calls on social partners to work together and invest in skills development in order to achieve the outcomes of the National Skills Development Plan (NSDP), which is an educated, skilled and capable workforce for South Africa. The EWSETA will work towards contributing to the achievement of government priorities as set out in the Medium-Term Strategic Framework (MTSF 2019 - 2024), which are:

Priority 1	Building a capable, ethical and developmental state
Priority 2	Economic transformation and job creation
Priority 3	Education, skills and health
Priority 4	Consolidating the social wage through reliable and quality basic services
Priority 5	Spatial integration, human settlements and local government
Priority 6	Social cohesion and safe communities
Priority 7	A better Africa and world

From a strategic perspective the following strategic pillars have been determined to ensure that the desired impact in the skills development space is achieved.

Pillar 1	Establish a high-performance culture
Pillar 2	Develop credible mechanism for identification of skills demand and supply
Pillar 3	Close the scarce and critical skills gap
Pillar 4	Intensify Continuous Professional Development and career guidance
Pillar 5	Positively contribute to an inclusive economic development.

As a result, the EWSETA aims to achieve the following impact: Improved economic participation. The implementation of the strategic plan in the next five years will be monitored to ensure that the short-term outcomes and the intended impact is achieved. Management will ensure adequate resources such as finance, human capital and infrastructure are in place to drive the implementation of the strategy.



Ms Mpho Mookapele
EWSETA Chief Executive Officer



Official Sign-Off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Energy and Water Sector Education and Training Authority (EWSETA) under the guidance of the EWSETA Accounting Authority; takes into account all the relevant policies, legislation and other mandates for which the EWSETA is responsible.

Accurately reflects the outcomes and outputs, which the EWSETA will endeavour to achieve over the period 2021/22.

Acting Head Official Responsible for Planning

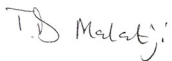
Mrs. Tsholofelo Mokotedi



Date: 29 January 2021

Acting Chief Financial Officer

Mr. Douglas Malatji



Date: 29 January 2021

Chief Executive Officer

Ms. Mpho Mookapele



Date: 29 January 2021

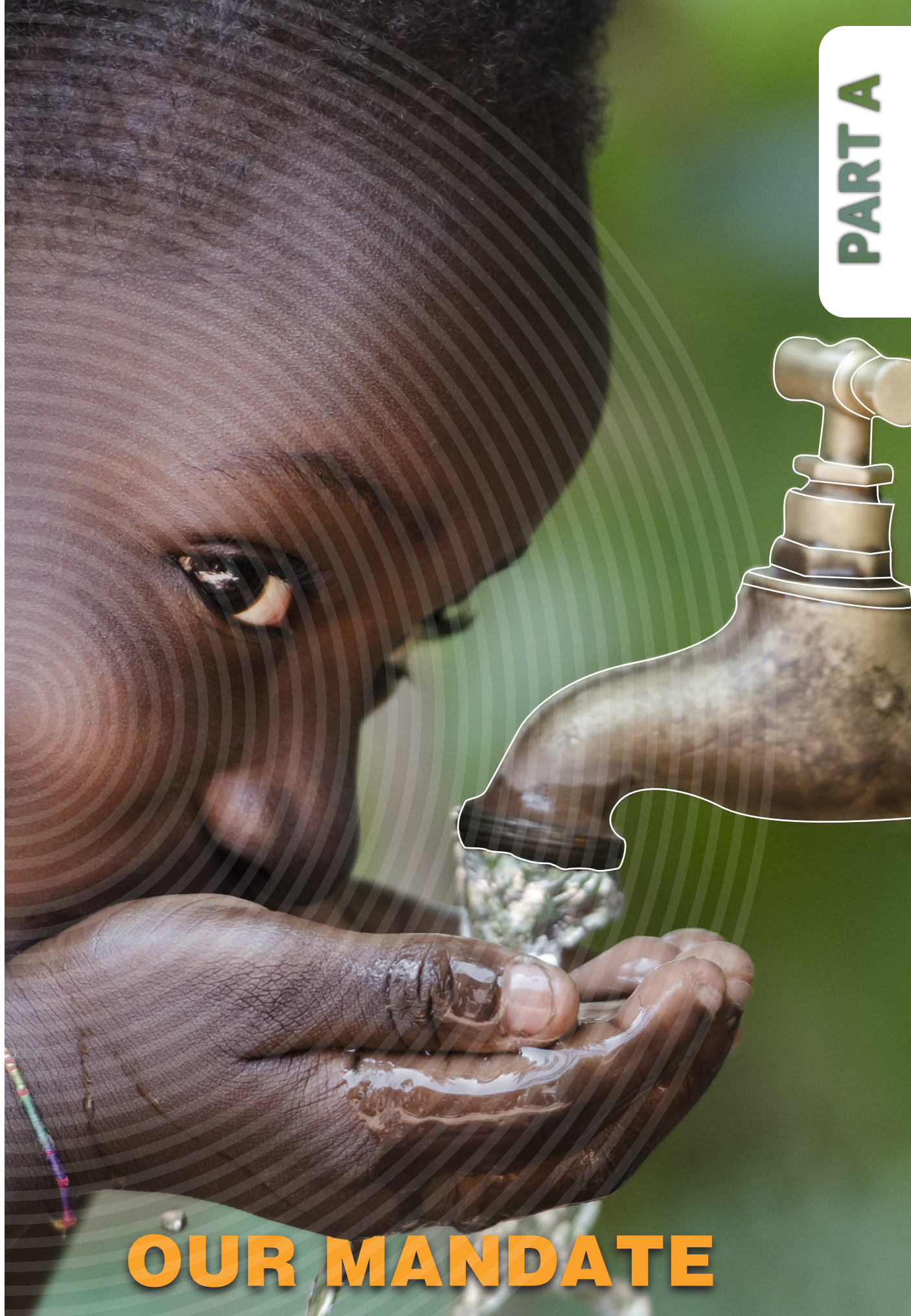
Approved by Accounting Authority

Dr. Limakatso Moorosi | Accounting Authority Chairperson



Date: 29 January 2021





OUR MANDATE



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

The EWSETA is responsible for implementing, managing, or overseeing the following legislative and policy mandates.

1.1 SKILLS DEVELOPMENT ACT, ACT NO 97 OF 1988

The EWSETA derives its mandate from the Act. The EWSETA has the following key mandates in terms of this legislation:

- a) Develop a sector skills plan within the framework of the national skills development strategy;
- b) Implement its sector skills plan by:
 - establishing learning programmes;
 - approving workplace skills plans and annual training reports;
 - allocating grants in the prescribed manner and in accordance with any prescribed standards and criteria to employers, education and skills development providers, and workers; and
 - monitoring education and skills development provision in the sector.
- c) Promote learning programmes by:
 - identifying workplaces for practical work experience;
 - supporting the development of learning materials;
 - improving the facilitation of learning; and
 - assisting in the conclusion of agreements for learning programmes, to the extent that it is required.
- d) Register agreements for learning programmes, to the extent that it is required;
- e) Perform any functions delegated to it by the QCTO in terms of section 26l.
- f) When required to do so as contemplated in section 7(1) of the Skills Development Levies Act, collect the skills development levies, and must disburse the levies, allocated to

it in terms of sections 8(3)(b) and 9(b), in its sector;

- g) Liaise with the National Skills Authority on:
 - the national skills development policy;
 - the national skills development strategy; and
 - its sector skills plan;
- h) Submit to the Director-General:
 - any budgets, reports and financial statements on its income and expenditure that it is required to prepare in terms of the Public Finance Management Act; and
 - strategic plans and reports on the implementation of its service level agreement;
- i) Liaise with the provincial offices and labour centres of the Department and any education body established under any law regulating education in the Republic to improve information:
 - about placement opportunities; and
 - between education and skills development providers and the labour market;

(iA) liaise with the skills development forums established in each province in such manner and on such issues as may be prescribed;
- j) Subject to section 14, appoint staff necessary for the performance of its functions;

(jA) promote the national standard established in terms of section 30B;

(jB) liaise with the QCTO regarding occupational qualifications; and
- k) Perform any other duties imposed by this Act or the Skills Development Levies Act or consistent with the purposes of this Act”.

1.2 SKILLS DEVELOPMENT LEVIES ACT, ACT NO 9 OF 1999

The SDLA provides for the imposition of a skills development levy on employers to fund the



SETA mandate. Chapter 8 of the SDLA provides that Director-General of the Department of Higher Education and Training must allocate:

- a) "20% of the levies, interest and penalties collected in respect of a SETA to the National Skills Fund;
- b) 80% of the levies, interest and penalties collected in respect of a SETA to that SETA after he or she is satisfied that the SETA has complied with the requirements of the Act.
- c) SETAs retain 10.5% for their own administration, 0.5% the Quality Council for Trades and Occupation (QCTO) for quality assurance, 20% is dispersed back to compliant and participating employers (Mandatory Grant) and allocate 49% for Discretionary Grants.
- d) 80% of DG is for PIVOTAL Grant and 20% is reserved for Non-PIVOTAL projects.
- e) Non-compliant or non-participating employers' Mandatory Grant is swept into the discretionary pool. SETAs may also apply for additional funding from the National Skills Fund and Unemployment Insurance Funds (UIF) for special projects.

The reader is referred to section 4 of this document for more information.

1.3 WHITE PAPER FOR POST SCHOOL EDUCATION AND TRAINING

The White Paper for Post-School Education and Training (WPPSET) outlines a policy to enhance the post-school education and training system's ability to satisfy the needs of South African society. It describes policy measures to guide the DHET and the institutions it is accountable for in order to help build a developmental state with a vibrant democracy and a prosperous economy. The WPPSET has as its main policy objectives the following:

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

The WPPSET has identified SETA's as key institutions in the effort to bridge education and work.



2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The EWSETA Strategic Plan 2020–25 takes into consideration the following national strategies, plans and policies over the five year planning period:

2.1 NATIONAL DEVELOPMENT PLAN

The National Development Plan 2030 (NDP) envisages that by 2030 South Africa will have an adequate supply of electricity and liquid fuels to ensure that economic activity and welfare are not disrupted, and that at least 95% of the population will have access to grid or off-grid electricity. It proposes that gas and other renewable resources like wind, solar and hydroelectricity will be viable alternatives to coal and will supply at least 20 000 MW of the additional 29 000 MW of electricity needed by 2030. Other recommendations include diversification of power sources and ownership in the electricity sector, supporting cleaner coal technologies, and investing in human and physical capital in the 12 largest electricity distributors. The NDP also identifies water as being a precursor to reducing poverty and inequality and achieving inclusive economic growth and development. It further states that conservation of natural resources (such as water) is critical and requires the appropriate measures and interventions to be implemented.

An increase in skilled and professional people will be required for construction of additional generation capacity and the management of new plants. Increased maintenance will require additional artisans. Existing artisans will need to acquire new skills. The shift towards renewable energy will require the development of technical skills in wind as well as solar energy. The growing green economy will see an increased need for environmentally skilled technical people. Support programmes for the establishment of new businesses in energy can support the diversification of ownership. The conservation and recycling measures of natural resources such as water will require the

appropriate skills to implement and manage the much-needed services.

2.2 MEDIUM-TERM STRATEGIC FRAMEWORK

The Medium-Term Strategic Framework (MTSF) is a high-level strategic document to guide the 5 year implementation and monitoring of the NDP 2030. MTSF 2019 – 2024 is a combination of the 5-year NDP Implementation Plan outlined in the State of the Nation Address (SONA) and an Integrated Monitoring Framework. The emphasis of the MTSF 2019 – 2024 is on accelerated, spatially referenced, social partnerships-based implementation.

The EWSETA supports the DHET in implementing Priority 3 (Education, Skills and Health) of the MTSF. In particular, the EWSETA will support the skills identified in the Priority Skills Plan to be developed by the DHET. In implementing its Strategic Plan, the EWSETA will always consider the interests of Women, Youth, and People with Disabilities, which are the cross-cutting priorities of the MTSF.

The role of EWSETA in support of the MTSF is:

- Sectoral Labour Market Demand Articulation
- Skills-related Partnership Development
- Training of employed workers
- Small, Medium and Micro-sized Enterprise Development
- Support of Equity Imperatives
- Support of National Imperatives
- Monitoring and Evaluation

2.3 NEW GROWTH PATH

Aimed at enhancing growth, employment creation and equity, the New Growth Path (NGP) sets a target of 5 million jobs created by 2020 through a series of partnerships between the state and the private sector. The policy objective on the green economy aims



to expand construction and production of technologies for solar, wind and biofuels. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade. Furthermore, the NGP also states that in a water-constrained country, the investment in water infrastructure is an essential step in the strategy of expanding agriculture and agro-processing.

The provision of green economy-type skills that are more technical and environmentally conscious is necessary. A key enabling factor in economic growth is stable power supply. In the drive to expand sustainable energy provision, skills development has a crucial role to play.

Water plays a key role in cross-sectoral linkages. In the development of the water infrastructure desperately required by the country, additional, appropriate skills in this regard will be equally essential.

2.4 NATIONAL SKILLS DEVELOPMENT PLAN

The National Skills Development Plan 2030 (NSDP) aims to guarantee that South Africa has adequate, suitable, and high-quality skills contributing to economic growth, job creation, and social development. The NSDP derives from the broader plan of government, namely

the National Development Plan (NDP). The role of the EWSETA in support of the NSDP and NDP is to:

On the demand side:

- Conduct labour market research and develop Sector Skills Plans (SSP);
- Develop Strategic Plans (SP), Annual Performance Plans (APP) and Service Level Agreements (SLA); and submit quarterly reports.

On the supply side:

- Address sector skills needs and priorities;
- Address scarce and critical skills through implementation of learning programmes (i.e. Artisans and Learnerships);
- Facilitate easy access and different entry points (Articulation and RPL); and
- To collaborate with the relevant Quality Council, especially the Quality Council for Trades and Occupations to ensure quality and provision of learning programmes.

Central to the role of SETAs is to effectively contribute towards the realisation of the outcomes as laid out in the NSDP. The below table shows the NSDP outcomes and sub-outcomes, which this EWSETA Strategic Plan has been aligned to.

Table 1: NSDP Outcomes and Sub-Outcomes

OUTCOMES	SUB-OUTCOMES
1. Identify and increase production of occupations in high demand	1.1 National enrolment and resource ratios for the high, intermediate and elementary skills level. 1.2 Targets for priority occupations 1.3 Targets for priority qualifications 1.4 Identification of interventions required to improve enrolment and completion of priority occupations
2. Linking education and the workplace	2.1 Opening of workplace-based learning opportunities increased.
3. Improving the level of skills in the South African workforce	3.1 To increase workers participating in various learning programmes to a minimum of 80% by 2030, to address, critical skills required by various sectors of the economy, to transform workplaces, improve productivity and to improve economic growth prospects in various sectors of the economy

OUTCOMES	SUB-OUTCOMES
4. Increase access to occupationally directed programmes	4.1 Occupational qualification developed by the Quality Councils 4.2 Increase access for Intermediate and high-level skills
5. Support the growth of the public college system	5.1 Support the TVET Colleges 5.2 Support the CET Colleges
6. Skills development support for entrepreneurship and cooperative development	5.1 To increase skills development support for entrepreneurial activities and the establishment of new enterprises and cooperatives
7. Encourage and support worker-initiated training	Support for trade unions training institutes
8. Support career development services	To increase the pool of learners with knowledge and application of STEM subjects To work with professional bodies in promoting career pathing

Source: DHET, National Skills Development Plan 2030

2.5 HUMAN RESOURCE DEVELOPMENT STRATEGY FOR SOUTH AFRICA 2010-2030

The Human Resources Developmental Strategy for South Africa (HRDS-SA) is intended to be a coherent, national human resource development framework within which all HRD-oriented policies operate.

3. UPDATES TO RELEVANT COURT RULINGS

Business Unity South Africa (BUSA) instituted review proceedings on two occasions in the Labour Court to set aside the regulations but the most recent application pertaining to the re-promulgation of the Regulation 4(4) was dismissed in 2018. BUSA subsequently launched an appeal against the judgment of the Labour Court.

The appeal was heard in the Johannesburg Labour Appeal Court on 20 August 2019. Judgment has been handed down and the appeal was successful. The Labour Court's judgment has been set aside and is replaced with the following:

Regulation 4(4) as promulgated in Government Notice 23 of 2016, published in Government Gazette 39592 in terms of the Skills Development Act 97 of 1998 is set aside.

Regulation 4(4) provides that 20% of the levies paid by the employer in terms of the SDLA during each financial year will be paid to the employer who submits a WSP and ATR.

It is expected that the DHET will provide a directive to the SETAs on the implementation of this ruling.





OUR STRATEGIC FOCUS



4. UPDATED SITUATIONAL ANALYSIS¹

4.1 EXTERNAL ENVIRONMENTAL ANALYSIS

4.1.1 Scope of Coverage

The EWSETA is a public entity established in terms of the Skills Development Act 97 of 1998 (as amended) and has a mandate to facilitate skills development within the energy and water sector of the economy. The scope of industrial coverage of the EWSETA is defined in terms of the following Standard Industrial Classification (SIC) Codes shown below.

Table 2: EWSETA SIC Codes

SIC Code	Sector	Subsector	No. of Companies 2019/20	Percentage (%) of Companies
41111	Energy	Generation of energy	473	18,96
41112	Energy	Distribution of purchased electric energy only	141	5,65
41114	Energy	Generation of renewable energy	271	10,86
41115	Energy	Transmission of energy	39	1,56
41116	Energy	Project management, maintenance and operation of electrical generation, transmission and distribution, plants, networks and systems	555	22,24
41118	Energy	Marketing of electricity	143	5,73
41200	Energy	Manufacture of gas; distribution of gaseous fuels through mains	254	10,18
50222	Energy	Construction of pylons for electric transmission lines	54	2,16
87141	Energy	Industrial research for electrical energy	106	4,25
41300	Energy	Steam and hot water supply	28	1,12
42000	Water	Collection, purification and distribution of water	175	7,01
42001	Water	Public water enterprises: Collection, purification and distribution of water, including potable water supply, domestic waste and sewage systems, refuse and sanitation services	13	0,52
42002	Water	Private water companies: Collection, purification and distribution of water, including potable water supply, domestic waste and sewage systems, refuse and sanitation services	25	1,00
42003	Water	Irrigation Boards: Collection, purification and distribution of water, including potable water supply, domestic waste and sewage systems, refuse and sanitation services	14	0,56
94003	Water	Water and sanitation services (portable water supply, domestic wastewater and sewage systems)	204	8,18
Grand Total			2,495	100,00

¹ Most of the content for the Updated Situational Analysis is taken from the EWSETA SSP 2021/22 where detailed references are provided.



The EW sector is made up of 15 subsectors. According to the SARS SDL database, in 2019/20 there were 2,495 total organisations registered within the EW sector, of which 2,064 (82,73%) organisations were registered in energy and 431 (17,27%) registered in the water sector. Project management, maintenance and operation of electrical generation, transmission and distribution, plants, networks and systems represent the largest single subsector, with 22,24% (555) organisations registered, closely followed by generation of energy representing 18,96% (473) of total registered organisations in 2019/20.

It is important to note that the impact of the COVID-19 pandemic is yet to be fully realised; the effects of which could potentially dampen growth efforts across the EW sector.

For example, the pandemic has caused industries across South Africa to cease operations, which will have a negative impact on the sector in one way or another due to reduced/lack of productivity, income, and ultimately, sustainability.

4.1.2 South African Context: Demographic Profile

The Statistics South Africa (StatsSA) "Mid-year population estimates of 2020" report estimates South Africa's population at 59,62 million in 2020. Table 3 shows the population by group and sex, with approximately 51,1% (approximately 30,5 million) of the population female and the Black African group making up 80.8% of the total population. The population is expected to grow by about 6% to 63m by 2024, and by 15.9% over the next 11 years (67.9 million by 2030).

Although generic, taking the macroenvironment into cognisance allows the EWSETA to effectively apply evidence-based decision-making processes in favour of the energy and water sector. A holistic understanding of the market frames the responses that the EWSETA makes, particularly on how the organisation plans to address the triple burden of unemployment, poverty and inequality - undergirded by a focus on women, youth and person's living with disabilities who are significantly impacted and severely vulnerable. Detailed presentation of various interventions that will enhance the opportunities of these groupings - and coordinated collaborations between government and industry are made in the various strategic and operational documents of the EWSETA.

Table 3: Mid-year population estimates for South Africa by population group and sex, 2020

Population Group	MALE		FEMALE		TOTAL	
	Number	% distribution of males	Number	% distribution of females	Number	% distribution of total
Black African	23,519,474	80,7	24,634,253	80,8	48,153,727	80,8
Coloured	2,555,204	8,8	2,692,536	8,8	5,247,740	8,8
Indian/Asian	787,662	2,7	753,451	2,5	1,541,113	2,6
White	2,266,535	7,8	2,413,235	7,9	4,679,770	7,8
Total	29,128,875	100,0	30,493,475	100,0	59,622,350	100,0

(Source: Mid-year population estimates of 2020, Statistics South Africa (StatsSA))

Gauteng continues to be the **most populous** as per Figure 1 – with approximately

15,5 MILLION

people (26,0%) living in this province.

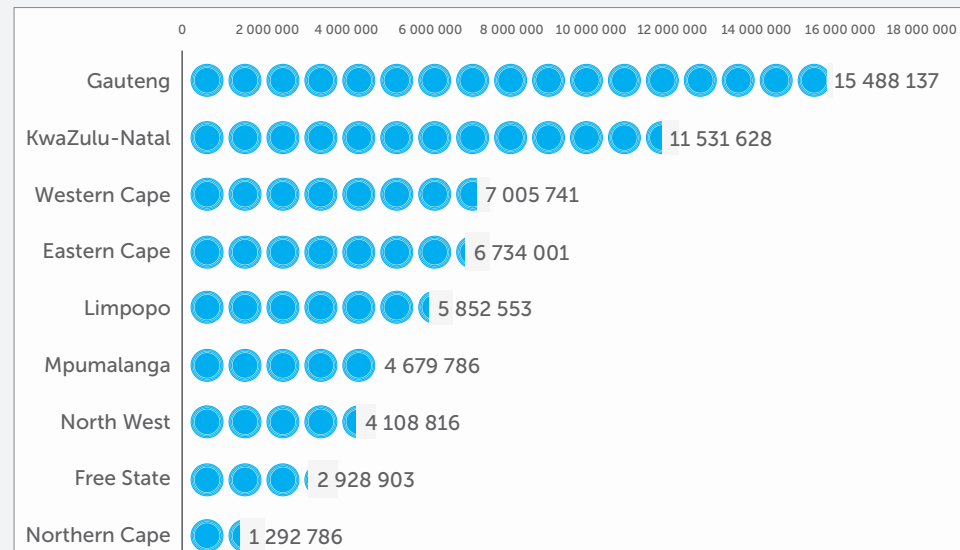
The **second largest** population

(approximately 11,5 MILLION PEOPLE)

reside in **KwaZulu-Natal** whilst the **Northern Cape** maintained its status as the province with the **lowest** population in the country with a population estimated at

1,29 MILLION PEOPLE.

Figure 1: Mid-year population estimates for South Africa by province, 2020



(Source: Mid-year population estimates of 2020, Statistics South Africa (StatsSA))

Migration is an important demographic process, as it shapes the age structure and distribution of the provincial population. For the period 2016–2021, Gauteng and Western Cape are estimated to experience the largest inflow of migrants of approximately, 1 553 162 and 468 568 respectively as per the same StatsSA report.

4.1.3 The South African Economy

The COVID-19 pandemic has not only devastated global economies but has shattered the South African economy to new record lows. The World Bank forecasts a significant economic downturn for 2020 as various economic activities remained constrained, with slow recovery expected. Poor growth has limited the country's ability to deal with a growing budget deficit and a rising debt burden.

With deteriorating macroeconomic indicators, the fiscal situation has worsened in South Africa; partly attributed to low business confidence, a recent downgrade to its investment rating, structural constraints such as electricity supply shortages and a volatile currency exchange, which had depreciated as much as 18% in the past few months.

The closure of national borders, tourism grinding to a halt and declining global demand in response to COVID-19; has dampened any hopes of a quick turnaround of the South Africa economy. The persistent health crisis continues to threaten and depress economic growth. The World Bank expected Gross Domestic Product

(GDP) growth to contract by 7.2% in 2020 and rebound to 2.6% in 2021. In the Medium-Term Budget Policy (MTBP) delivered in October 2020, the 2020 economic growth contraction was revised to 7.8%; and growth expected to recover in 2021 at 3.3%, 1.7% in 2022 and 1.5% in 2023.

The local landscape is characterised by job losses due to a contraction in most economic sectors. According to National Treasury, the sectors most affected by the coronavirus were the construction, manufacturing, retail and hospitality sectors, respectively. Nearly all industries experienced a massive drop in output in the second quarter of 2020.

The economic slump induced by the pandemic led to 2,2 million people losing their jobs, significantly adding to an already high unemployment and poverty rate. Specific structural reforms to support the economy and create jobs were proposed in the MTBP, focusing on fiscal measures to bring debt under control, shift expenditure from consumption towards investment and support efforts to lower the cost of capital.



Considering these challenges, it becomes necessary to prioritise the role of skills development in the utility sector; particularly in driving economic growth in the country for the foreseeable future. Appropriate provision of current and future skills needed to ensure a capable workforce to enable the economy necessitates a collaborative effort and partnership between government, academic institutions and industry. The focus in the long-term is to build a robust and sustainable economy through relevant skills development, education and training interventions.

4.1.4 Gross Domestic Product

The South African economy has experienced weak performance, annual growth has tapered

off in the last few years (Table 4). Data from StatsSA shows that GDP growth entered a technical recession in Q4 2019, with GDP falling by just over 16% between the first and second quarters of 2020. South Africa's economy suffered a significant contraction as the country entered and operated under strict lockdown restrictions in response to COVID- 19 from end-March to June. Inflation was at 3,0% on average up to September 2020 (Reserve Bank's target band is 3% to 6%).

The decline in the global economy, as well as resultant slowdown due to the pandemic, the forecast post-2020 points to a longer and slower GDP recovery. The ratio of GDP to investment declined to 17,9, the lowest since 2005.

Table 4: Gross Domestic Product (2010 – 2023)

Percentage change	2010-2018 ¹	2019	2020	2021	2022	2023
Real GDP growth	1.9	0.2	-7.2	2.6	1.5	1.5
GDP inflation	5.7	4.0	4.0	3.9	4.4	4.6
GDP at current prices (R billion)	3 811.9	5 077.6	4 900.2	5 227.9	5 536.1	5 873.4
CPI inflation	5.3	4.1	3.0	3.9	4.3	4.5

¹ Average growth rates

Sources: National Treasury, Reserve Bank and Statistics South Africa

There are pending economic reforms envisaged to attempt to revive the economy, a recent report on State-Owned Enterprises (SOEs) and other public indicates that has been a decline in investment by SOEs on key infrastructure projects, the report points to them underspending as much as 65% of their capital budgets. The correct focus on key infrastructure will as the study postulates result in a correction of the current NDP trajectory, which is negative or neutral. This will result in key reforms across SOE boards as well as potential Private Public Partnership (PPP) which will impact on the economy and potentially create a demand for skills.

Although the South African economic outlook in the next 12 months remains depressed and volatile, heavily impacted by the global trends, Cabinet and Treasury are adopting an active approach that will remain vigilant

to expenditure as well as spending to be sustainable and within the fiscal framework.

4.1.5 Triple burden of Inequality, Poverty and Unemployment

4.1.5.1 Inequality

South Africa remains the most unequal country in the world, with the highest Gini Coefficient - an index that measures inequality - varying between 0.63 in Figure 2 (WEF - The Global Competitiveness Report, 2019) to about 0.69 (The World Bank, 2018). The country has had little success in wealth distribution among the previously marginalized and tackling the stubborn levels of inequality that have plagued the country. The EWSETA emanates from the need to address this inequality, a targeted effort to reduce inequality through a skilled workforce, promoting entrepreneurship, job creation and inclusive growth.



Figure 2: Social and environmental performance

Social and environmental performance	
Environmental footprint gha/capita	3.4
Renewable energy consumption share %	17.2
Unemployment rate %	27.0
Global Gender Gap Index 0-1 (gender parity)	0.8
Income Gini 0 (perfect equality) -100 (perfect equality)	63.0

(Source: The Global Competitiveness Report, 2019, WEF)



4.1.5.2 Poverty

The challenge of inequality speaks to the grim reality of poverty experienced by a growing estimate of 55,5% of the adult population who live below the upper-bound poverty line (UBPL), as measured by the StatsSA 2014/15 Living Conditions Survey (LCS). The poorest provinces in the country have consistently been Limpopo (67,5%), Eastern Cape (67,3%), KwaZulu-Natal (60,7%) and North West (59,6%), with significantly more than half of the population living in abject poverty. Gauteng and the Western Cape remain the two provinces with the lowest poverty headcount at 13,6% and 12,8%, respectively. In 2015, nearly half of Black South Africans were poor.

The StatsSA "Inequality Trends in South Africa" report the largest contributor to overall income inequality came from the labour market where an estimated 74% female workers earn approximately 30% less, on average, than male workers and the bottom 60% of households depend on social grants and less on income

from the labour market - evidence of the growing unemployment problem.

In addition, adult females experienced higher and more severe levels of poverty (regardless of the poverty line used); and poor female-headed households had little access to water, sanitation and refuse removal services. The youth saw a -15% change in money metric poverty between 2006 and 2015 according to the LCS.

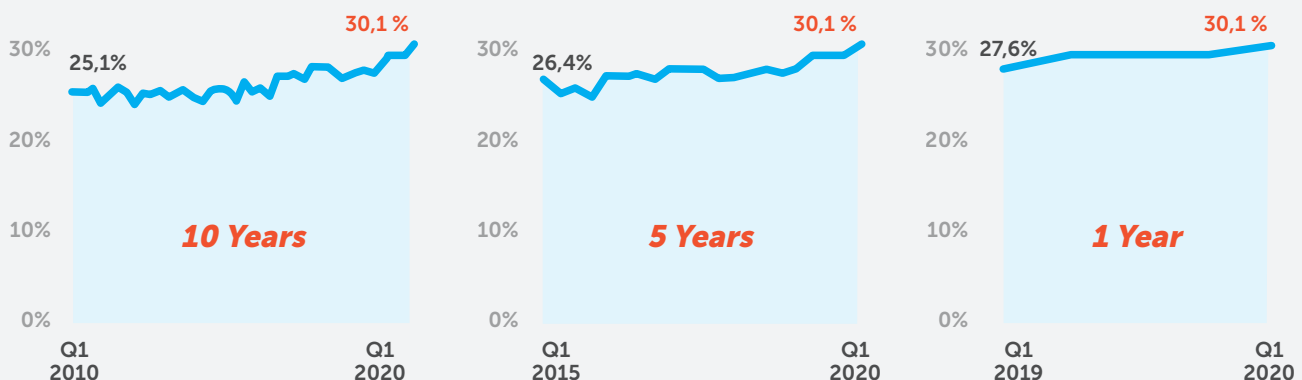
Access to grants remain a significant source of income for South African households, particularly in rural areas.

4.1.5.3 Unemployment

Unemployment was recognised as the biggest poverty driver in the LCS. Currently at 30,1%, the unemployment rate has steadily increased in reflection of pending economic factors. According to Figure 3, the unemployment rate has increased by 5 percentage points between 2010 and the first quarter of 2020 and by 3,7 percentage points from five years ago.

Figure 3: South Africa's unemployment rate comparisons between 2010 to 2020

Unemployment rate from Q1: 2010 to Q1: 2020



Of the estimated 23,5 million South Africans part of the working age labour force (15-64 years old), a staggering 30.1% (7.1 million) were unemployed (searching and available) in Q1:2020 as shown in Figure 4. Using the expanded definition, the unemployment rate was far greater at 39,7%; with unemployment amongst the Black African population group far higher than the national average and other population groups. Underlying factors of poverty, the dire situation is exacerbated by the effect of COVID-19 pandemic on an already struggling economy. The EWSETA draws its levy-income from those employed in respective sectors, threats of job losses present a significant risk to revenue lines.

Analysts have blamed the structural problems that underlie the economy: mainly that industries, due to increasing globalisation and digitisation, are growing in a direction that skills of the general population cannot follow.

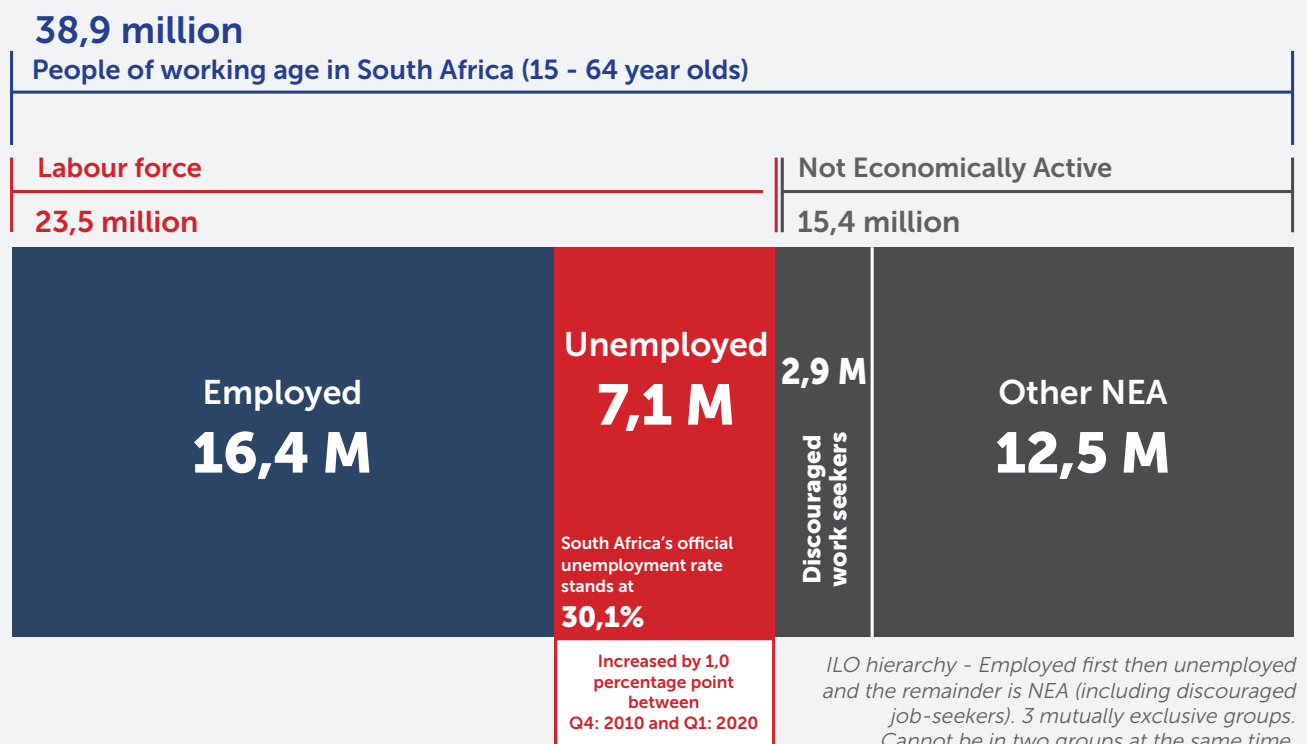
According to the expanded definition, unemployment in South Africa increased by 2,3% to 42,0% in the second quarter of 2020 compared to the first quarter of 2020 (StatsSA, 2020); though it has been argued that the

rate of unemployment in light of COVID-19 and the national lockdown is closer to 50%. The electricity sector remained unchanged for the period; however, we anticipate some contraction due to the decline in household and business incomes during the latter part of 2020 and 2021. The following sectors were sharply affected, trade (-6%), construction (-7,1%) and transport (-4,8%).

The formal employment forecast (including agriculture and households) projects a 7.3% increase by 2023 in the number of people employed in the formal sector from the 15.1 million employed in 2018 (Quantec, 2019). There is, therefore, a strong need for increased synergies between demand and supply with respect to the labour market within the energy and water sector in order to appropriately respond to skill needs emanating from expected employment growth rates.

Approximately 3,5 million (34,1%) out of 10,3 million young people aged 15-24 years were not in employment, education or training (NEET). The overall NEET rate increased by 0,8 of a percentage point in Q1:2020 compared to Q1:2019.

Figure 4: South Africa's unemployment rate labour force and NEA (Q1:2020) ((StatsSA))



Black African women are the most vulnerable with an unemployment rate of **OVER 36,5%**. There were **15,4 MILLION** people aged 15-64 years not economically active, this included **18,9%** discouraged work-seekers and about **39,4%** students.

4.1.6 Demand for Services

4.1.6.1 Energy

The South African energy supply is dominated by conventional thermal power, which is dominated by coal (72%). The revised IRP (Integrated Resource Plan 2019) projects a more diversified and sustainable energy mix by 2030. The future energy mix in 2030 will be made of nearly 40% of renewables (Hydro, 5,9%, Solar PV 10,6 and 22,8 wind).

The Just Energy Transition and related issues has started to shape the discourse on energy, particularly as many plans in the coal resources in mining basins (Mpumalanga) starts to run out. Further the issue of coal as a less preferred source for electricity in light of the Paris Agreement on emissions. The case for a Just Energy Transition is made considering the fast-changing global trends towards renewables and a low carbon future. The trends on energy usage in South Africa indicate that industry is the largest consumer of electricity (37%), followed by residential (25%) and mining at 26%.

The increase in population is projected to reach approximately 63 million by 2024, an increase in the demand for energy by the population remains imminent (Quantec, 2018, DoE). Current delays and cost-overruns on key plants by Eskom will impact the reliability and availability of energy to both industry and homes; which has the potential to destabilise the economy if left unattended.

The growth of the energy sector requires priority attention and focus primarily on ensuring that energy security, achieving universal access, transforming the energy sector and ensuring the optimal use of energy

resources (Deloitte, 2017). Another issue that is becoming crucial is the under-representation of women particularly those with a background in Science, Technology, Engineering and Mathematics (STEM), currently at 28%, in contrast when compared to non-STEM fields where women are better represented (35%). This calls for various specialist and expert skills among the workforce, which further solidifies the EWSETA's role and contribution concerning the skills supply imperative.

The DoE (2018) reported South Africa's total domestic energy generation capacity to be 51,309 megawatts (MW) from all sources, with conventional thermal power still dominant (72.2%), while renewable sources constitute 17% of the energy mix. This shows that there is great potential for the growth of the renewable energy sector in line with the global drive towards cleaner energy sources. The IRP 2019 projects a transition towards a lower carbon future, with an installed capacity 77,800 with a mix of 43% (conventional thermal) and nearly 40% renewable. Thus, this necessitates that the renewable energies sub-sector is equipped with a steady supply of a workforce that is appropriately skilled through tailored skills development interventions as offered by the EWSETA.

4.1.6.2 Water Access

Water access and use remain a key constrain in the development of South Africa and Sub-Saharan Africa in general. South Africa is in the top 30 driest countries. According to the World Bank (2012) South Africa is approaching the status of being a physical water scare country. This is made more difficult by the fact that 50% of our water sources originate from only 8% of land in South Africa.

There are several threats that loom regarding water; some of the challenges the National Water and Sanitation Masterplan (2030) are trying to anticipate and plan for are the following:

- Waste of water resource and the need for equitable payment by all.
- Address over-use and illegal use of water.



Figure 5: Updated Energy Mix

	Coal	Coal (Decommissioning)	Nuclear	Hydro	Storage	PV	Wind	CSP	Gas & Diesel	Other (Distributed Generation, CoGen, Biomass, Landfill)
Current Base	37,149		1,860	2,100	2,912	1,474	1,980	300	3,830	499
2019	2,155	-2,373					244	300		Allocation to the extent of the short term capacity and energy gap
2020	1,433	-557				114	300			
2021	1,433	-1,403				300	818			
2022	711	-844			513	400	1,000	1,600		
2023	750	-555				1,000	1,600			500
2024			1,860				1,600		1,000	500
2025						1,000	1,600			500
2026		-1,219					1,600			500
2027	750	-847					1,600		2,000	500
2028		-475				1,000	1,600			500
2029		-1,694			1,575	1,000	1,600			500
2030		-1,050		2,500		1,000	1,600			500
Total Installed Capacity by 2030 (MW)	33,364		1,860	4,600	5,000	8,288	17,741	600	6 380	
% Total Installed Capacity (% of MW)	43		2,36	5,84	6,35	10,52	22,53	0,76	8,1	
% Annual Energy Contribution (% of MWh)	58,8		4,5	8,4	1,2*	6,3	17,8	0,6	1,3	

Source: Energy Alert (October 2019)

Installed Capacity
Committed/Already Contracted Capacity
Capacity Decommissioned
New Additional Capacity
Extension of Koeberg Plant Design Life
Includes Distributed Generation Capacity for own use

- 2030 Coal Installed Capacity is less capacity decommissioned between years 2020 and 2030.
- Koeberg power station rated/installed capacity will revert to 1,926MW (original design capacity) following design life extension work.
- Other/Distributed generation includes all generation facilities in circumstances in which the facility is operated solely to supply electricity to an end-use customer within the same property with the facility.
- Short term capacity gap is estimated at 2,000MW.

- Protecting and preserving precious river water systems from a range of threats.
- Direct investment in securing and maintain critical infrastructure for water and sanitation.

According to a survey conducted by StatsSA (2018), approximately 63.9% of households rated the quality of water-related services they received as being good. Also, it is essential to note that access to a reliable, clean source of water varies across socio-economic zones. The Department of Human Settlements, Water and Sanitation forecasts that by 2030 the water deficit, if no action is taken, could result in between 27 million - 38 million cubic litres, a 17% gap year on year.

Despite the overall improvement of households having a reliable source of access to piped water across the country, there remain a number of households who still have to fetch water from rivers, streams, stagnant water pools, dams, wells and springs (StatsSA, 2018).

Hence, there is need for a skills development approach that will ensure supply of relevant skills to the water industry at various levels of the water sector such that all South Africans have access to safe drinking water. Furthermore, this strongly implies a need for the establishment of more effective water management practices across the country.

4.1.6.3 Sanitation

The Water and Sanitation Masterplan (Masterplan) is advocating that a sanitation revolution is required in order to ensure that more than access to sanitation is available to all in South Africa. A policy challenge remains the National Water Act (NWA) which focuses on water, not sanitation. Thus, the Department of Human Settlements, Water, and Sanitation main policy implementation instrument, the National Water Resources Strategy (NWRS II) excludes sanitation. This has been remedied to some degree by the Masterplan but gaps in integrated planning remain. Currently, only 80% of South Africans enjoy access to sanitation services, in some areas as low as 50% have access. Equitable access to sanitation

is a challenge for many disadvantaged communities.

Through concerted effort of government, support agencies and related stakeholders, an additional 20.5% of households in the country have access to improved sanitation services since 2012. From 2002 up to and including 2017, the percentage of households in South Africa that went without sanitation, or who relied primarily on the bucket toilet system, significantly decreased from 12.6% to 3.1%. Provinces with the lowest access to improved sanitation were Mpumalanga and Limpopo at 67.6% and 58.9% respectively (StatsSA, 2018). These statistics indicate increased investment inflow into sanitation services, thereby potentially expanding both employment and related skills development opportunities in this field.

Some of the challenges that lie ahead for the water and sanitation sector are the following:

- Aging and critical water and sanitisation infrastructure
- Insufficient skills in local municipalities
- Insufficient research and development spend towards innovation (water and sanitation).

4.1.6.4 Operation Phakisa

One of the aims of the Operation Phakisa Offshore Oil and Gas Skills initiatives was to establish a Research Chair in Petroleum Geoscience Engineering, however due to the challenges with securing the right candidate even after a global search, the process was unsuccessful. It was therefore agreed with that a Community of Practice in Oil and Gas should rather be established with a view to developing skills and developing capacity within the Oil and Gas sector. It is hoped that the Research Chair goal in the long term could still be achieved through the work of this structure.

4.1.6.5 Sustainable Infrastructure Development Symposium South Africa (SIDSSA)

The Sustainable Infrastructure Development Symposium (SIDSSA) is a platform that



brings together critical role-players in the infrastructure investment space, who are galvanised around a key goal of accelerating an infrastructure-led economic recovery plan. Infrastructure investment is a critical driver of future growth of the South African economy. The provision of superior quality infrastructure allows an economy to be more efficient, improves productivity, and raises long-term growth and living standards. South Africa requires the right kind of infrastructure investment that will not only contribute to higher long-term growth, but should address spatial disparities, transform the economy and create much needed jobs. The symposium is also a platform to explore partnerships between the public and private sectors and investment opportunities in infrastructure. Furthermore, the symposium is intended to shape the conversations about regulatory and policy reforms, innovative funding models for infrastructure and investing in infrastructure for a shared prosperity for all. SIDSSA will also help the South African government to identify the regulatory impediments before final, costly decisions are made. The significant investment to accelerate growth will be made in the following areas: Energy; Water and sanitation; Transport Digital infrastructure; Human settlements; and Agriculture and agro-processing. A well-coordinated and institutionalised infrastructure delivery mechanisms that involves the public and private sectors will ensure that we emerge with projects that can leverage private sector funding and therefore loose the burden on

the national fiscus, at a time when every cent in the government coffers counts. It is in the best interest of the energy and water sector that EWSETA aligns with Strategic Infrastructure Projects (SIPs) from this project.

4.1.6.6 Hydrogen Fuel Cells Economy

The Platinum Valley Corridor Project is South Africa's version of the Hydrogen Valley – a reference to the Netherlands' Hydrogen Valley Project which has been approved by the Fuel Cells and Hydrogen Joint Undertaking of the European Commission. The corridor would identify concrete project opportunities to kickstart South Africa's hydrogen activities; lead to the valorisation of platinum reserves in the region; and contribute to South Africa's decarbonisation efforts. DSI in partnership with private sector, Hydrogen South Africa and SANEDI, ensuring that hydrogen fuel cell systems provided electricity to temporary field hospitals and medical facilities in support of COVID patients. DSI also leading the process to develop a hydrogen society roadmap that sets out a vision for an inclusive hydrogen society in South Africa to enable the development of a compact between government, industry, labour and communities. A skills development pilot projects commenced to capacitate graduates from TVETs on Hydrogen Fuel Cells Technology. EWSETA part of the partnership to facilitate skills development and quality provision guidance. The registration of skills programmes for the Fuel Cells Technology will have to be fast tracked.



4.1.7 Stakeholder Analysis

In order for EWSETA to succeed at delivering in line with its mandate, the interests of its stakeholders are of great importance. The success of communication and marketing, and other engagement efforts hinge on the

appropriate identification of target groups or individuals. Stakeholders are those individuals or groups who have a vested interest in the performance of the EWSETA and use, or affected by, its activities.

The stakeholder matrix below outlines suggested ways to engage identified stakeholders according to four engagement levels (inform, consult, collaborate, and empower).

Figure 6: Stakeholder Matrix



4.1.8 PESTEL Analysis

There is various policies and strategies on a national and global level that acts as a compass for the work done by the EWSETA; it provides guidance on what matters for long-term growth, informs strategic choices, and helps shape the organisations holistic agenda.

4.1.8.1 Global Competitiveness

The 2019 edition of *The Global Competitiveness Report* series, initiated by the World Economic Forum (WEF), an independent international organisation that offers insights into the economic prospects of 141 economies - measured and ranked South Africa's competitiveness and level of productivity at 60th position, just below the global median. WEF defines competitiveness as the "attributes and qualities of an economy that allow for a more efficient use of factors of production".

Considered a developmental state, South Africa is a preferred investment destination in Africa and gateway for markets and other business opportunities throughout the continent. It is said to have the most developed, diversified, technologically advanced and industrially integrated economy on the African continent. Water and Energy, amongst other factors, are integral to continuing this prosperity, these resources remain a critical bedrock of economic growth, social development, environmental sustainability and political stability.

Water shortage has proven to have an extremely negative effect on productivity of a country, for example in agriculture output, chemical and mining activities. The '*Electricity access*' measure in South Africa according to the WEF report went down, meaning a lesser percentage of the population had access - there was also a decrease in the '*Electricity supply quality*' (electric power transmission and distribution losses) as a percentage of domestic supply. There was improvement in the reliability of water supply in the country as noted in the report.

One of the measures under the skills pillar that looks at the '*Extent of staff training*' ranked

the country at a high position of 40, which is impressive as it means South African companies invest in training and employee development. The '*Quality of vocational training*' though fared poorly compared to other countries at position 119 (of 140 countries). "Digital skills among active population" remains a key area of concern, where the population does not possess sufficient digital skills (e.g. computer skills, basic coding, digital reading).

4.1.8.2 UN Sustainable Development Goals

The EWSETA also considered the Sustainable Development Goals (SDGs) adopted by the United Nations Member States in 2015. The SDGs are a universal call to action to end poverty, protect the planet and ensure all people enjoy peace and prosperity by 2030. Through responsive and integrated solutions, EWSETA recognises that today's complex challenges cannot be tackled in isolation and require the partnership of governments, private sector, civil society and other stakeholders. Specifically, there needs to be balance between socioeconomic progress and sustaining the planet's resources and ecosystems; in order to achieve competitiveness and continued economic and technological growth: Goal 6 and Goal 7 address this: *Ensure availability and sustainable management of water and sanitation for all, Ensure access to affordable, reliable, sustainable and modern energy for all; respectively.*

4.1.8.3 National Development Plan 2030

The National Development Plan (2030) highlights energy and water resources as one of South Africa's priority industries to achieve sustainable and inclusive growth. Targeted investment is required to propel economic activity and ultimately, achieve a strong network of economic infrastructure designed to support the country's objectives. Lack of relevant maintenance programmes and poor investment decisions have been identified as key inhibitors to government achieving better outcomes.

4.1.8.4 PESTEL Analysis

Figure 6 further reflects the political, economic, societal, technological, environmental and



legislative factors in South Africa that were identified as having a bearing on the effective delivery of skills development solutions in the energy and water sector.

The EWSETA strategy commits to the support of policies that reposition objectives and approaches to skills development. The SETA will continually keep abreast of emerging trends and adjust its programmes and systems to respond to such changes.

Economic changes usually culminate in growth or decline. In the case of growth, increased progress of locally based companies creates a platform for potential job creation. In turn, job creation assimilates job opportunities which directly address unemployment (for those persons who are capable and available to work and are actively seeking employment). However, in a perpetually challenging economy, South

Africa is faced with numerous obstacles such as retrenchments as a direct consequence of organisational downsizing or other such factors. An economy characterised by slow growth means a limited number of available jobs for those seeking employment. The impact will also be felt through a reduction on the levy income which is dependent on the sector organisations' salary bill.

However, economic growth is paramount, and the nation will have to work together to find amicable solutions for attainment of growth imperatives. Therefore, the skills development landscape must be prepared to explore increasingly innovative ways of preparing the labour force of the future to help support the economy rather than depend on it for jobs. For instance, entrepreneurship, as just one example, can go a long way in making a significant contribution to the South African economy.

Figure 7: PESTEL Analysis

EXTERNAL ENVIRONMENT

POLITICAL	ECONOMICAL	SOCIAL
<ul style="list-style-type: none">• Uncertain government policies• Service delivery community protests• Escalating fraud and corruption• National Water Resource Strategy• State-Owned Enterprises infrastructure	<ul style="list-style-type: none">• COVID-19 global financial meltdown• Technical recession• Market fluctuations (exchange rate, etc.)• Affordability and disposable income• GDP decline• Transformation	<ul style="list-style-type: none">• Worsening triple burden: inequality, unemployment, poverty• COVID-19 global market meltdown• Escalating cost of living and indebtedness• Longer working-life: re-skilling/up-skilling• Women and People living with Disability• Different types of unemployment• Gender-Based Violence• Disparity in access

POTENTIAL IMPACT

COMPETITIVENESS	REVENUE	INCREASING SOCIAL BURDEN	YOUTH-UNEMPLOYMENT
<ul style="list-style-type: none">• Attract investment• Lack of relevant programmes and poor investment decisions• Stalling economy• Uncertainty affects growth	<ul style="list-style-type: none">• Decreased revenue - dependence on levy• Economic levers• Decreasing national income	<ul style="list-style-type: none">• Extending the security net• Reduced productivity• Create "Nanny-state" dependence	<ul style="list-style-type: none">• Lag in youth skills development• Lack of access = lack of economic opportunity



EXTERNAL ENVIRONMENT

TECHNOLOGICAL	ENVIRONMENTAL	LEGAL
<ul style="list-style-type: none"> • Digital transformation • Cyber security risk • Fourth Industrial Revolution (4IR) • Infrastructure • Value-chain digitising 	<ul style="list-style-type: none"> • Climate change • Dependence on fossil fuels • Renewables • Emissions of greenhouse gasses • Environmental degradation • Sustainable management of resources • Rehabilitation 	<ul style="list-style-type: none"> • POPI Act • Potential law reforms • Energy regulation changes - Integrated Resource Plan (IRP) • Pending land reform and restructure • National Water Resource Strategy • Disaster Management Act • Potential - restructuring of Eskom

POTENTIAL IMPACT

RESEARCH AND DEVELOPMENT	CYBER CRIME	REGULATORY & COMPLIANCE	STAKEHOLDER
<ul style="list-style-type: none"> • Increasing R&D cost • Sustainable consumption and production pattern • Continued innovation • Rapid advancement 	<ul style="list-style-type: none"> • Cyber security threats • Proliferation of technology • Identity theft • Monitoring tools lack 	<ul style="list-style-type: none"> • Natural monopolies • Growing privatisation • Advocacy and education • Siphoning of resources 	<ul style="list-style-type: none"> • Proactive collaboration • Identify new and relevant partners • New partnership model • Dissonance • Strengthen relationships

4.1.9 Impact of COVID-19 on Energy and Water Sector

On 11 March 2020, the World Health Organisation (WHO) declared the COVID-19 outbreak a global pandemic. Caused by a new strain of the coronavirus that had not been previously identified in humans, there had been growing number of pneumonia-like cases worldwide leading to devastating effects and escalating deaths. In response, the Honourable President Cyril Ramaphosa declared a national state of disaster in South Africa, enforcing a nation-wide lockdown with effect from 26 March 2020. A necessary measure to curb infection rates, the intervention halted employment and travel amongst other things.

The COVID-19 pandemic has had (and continues to have) a devastating impact as infections grew into the millions, economies shut-down and several hundred thousand people died. The full effect of the pandemic is yet to be measured.

Lockdowns, for example, have halted employment and left many South Africans with the impossible choice of working to provide food or staying home to stay safe.

Forecasts are currently estimating that the pandemic may push up to 1 million people into unemployment.

The COVID-19 pandemic and the socio-economic consequences and opportunities it presents, requires the EWSETA to re-look the skills required to respond to the challenges and empower the sector to exploit the opportunities that may have arisen.

The extent of supply of required skills to the labour market may be hindered whilst certain skills may become increasingly important (e.g. Occupational Health & Safety) as a direct result of COVID-19. Increasing work-related stress factors for employees having to take on more job responsibilities amidst retrenchments. The skills development levy (SDL) 4-month tax holiday will provide struggling firms with a tax relief of four months as a measure to alleviate the negative financial impact of the COVID-19 pandemic. However, this may significantly impact SETA operations.

The table below is a reflection on the interventions that are likely to be affected in the sector due to COVID-19.

Table 5: Interventions likely to be affected in the sector due to COVID-19

Interventions	Likely Implications on Skills Development Interventions
Workplace-based Learning Interventions: Learnerships, Apprenticeships and Internships	<ul style="list-style-type: none"> • Workplace-based learning interventions would have been suspended during the national lockdown. • Access to workplaces for training post-national lockdown may be limited due to COVID-19 working regulations and restrictions. • Operations of companies have been significantly disrupted which in turn will have a negative impact on programme implementation. • Completion of learning programmes may be delayed (in instances where businesses cease to operate, existing programmes will not be completed, thereby leaving learners stranded). • Learner stipends/allowances may be adversely affected (even though measures are being put into place to mitigate against associated risks). • Mentorship of learners may be reduced as a result of, e.g. staff reduction, etc. • Learner assessments may be adversely affected. • Trade tests may be subject to postponement/cancellation.
Bursaries	<ul style="list-style-type: none"> • Shutdown of higher education and training institutions limits accessibility. • Learner completions may be delayed. • Contact learning has been restricted and therefore learning sessions have been adversely affected. • On-line and distance learning solutions will have to come to the fore; thus, training providers will need to adapt to electronic forms of education and training via, e.g. live internet/online class sessions; video links; etc. • Learner assessments may be adversely affected.
Skills programmes	<ul style="list-style-type: none"> • Access to courses may have to shift to purely electronic/online means. • Delays in completions. • Learner assessments (where applicable) may be adversely affected. • Funding may be limited.

The EWSETA will forge multiple partnerships to mitigate the effects of COVID-19. Such partnerships will include public research institutions, small and medium enterprises, PSET institutes of learning, government departments and industry bodies. The EWSETA has therefore set itself the following priority actions the light of COVID-19:

- research, planning and implementation of skills interventions.
- maximisation of SETA and sector outputs (e.g. focus on maximising workplace-based learning, particularly in areas where opportunities have been compromised by the effects of COVID-19, whilst maintaining a focus on occupationally directed programmes).
- qualification development, which must incorporate entrepreneurship skills; e-learning support to TVETs/HEI access to

our e-Learning platforms to reach learners, especially where physical contact with learners is not possible.

- career development services that form a critical component of programme implementation (through, e.g. SETA initiatives, mentorship programmes, etc.).
- development of digital career guidance information that can be made available to young people on the EWSETA website and publicised utilising social media and other media channels.
- development of communications app for Smart mobile devices that will serve as an additional portal for young people to access career guidance information.
- electronic response activities to meet the information needs of young people.
- prioritise RPL programmes amidst growing



uncertainty of the availability of opportunities with respect to job creation, where current employees may be faced with increased responsibilities in the workplace to overcome the effects of reduced staff capacity

due to company down-sizing/closures, retrenchments, restructuring, etc.

- further enhance support for SMMEs (particularly micro and small entities) during these challenging times.

4.2 INTERNAL ENVIRONMENTAL ANALYSIS

4.2.1 SWOT Analysis

The EWSETA undertook a SWOT analysis and identified the following Strengths, Weaknesses, Opportunities and Threats reflected in Figure 9 with only pertinent factors captured that relate to the way operations of the EWSETA are conducted and require focus:

Figure 8: SWOT Analysis



According to EWSETA records, it is important to note that there are currently 969 (40.89%) levy paying and 1401 (59.11%) non-levy paying companies in total registered with the EWSETA. Thus, non-levy paying companies significantly outweigh levy-paying companies in this respect, which potentially poses a financial challenge for the SETA with respect to the overall size of the levy base.

The EWSETA will endeavour to increase its levy base through:

- Inter-SETA Transfers (ISTs), where the EWSETA can conduct a full-scale analysis, in collaboration with SARS, of those companies which have been incorrectly assigned to SETAs other than EWSETA and ensure this is corrected.
- Identifying private sector companies that are exempt from paying levies due to turnover, but are voluntarily willing to contribute to the levy, thereby increasing the EWSETA's levy base.
- Conducting research into newly established businesses, assessing whether or not they

will potentially qualify for paying levies, and encourage these companies to register with SARS (for paying levies).

- The new SETA has not addressed the SIC codes as was anticipated. The EWSETA will continue to engage the DHET to move the energy and water SIC codes to the EWSETA.

4.2.2 Organisational Structure

The emergence of the new SETA landscape, governed by the recently gazetted National Skills Development Plan, requires SETAs to establish a functional operational structure and staff appropriate to the size of the sector, levy income and administration budget limits. EWSETA however, has taken the process further, understanding the criticality of developing an Operating Model and Organisational Design that is not only aligned to the strategic direction of the entity but is fit for purpose and will ensure the outcomes of the NSDP 2030 are efficiently and effectively delivered for the energy and water sector.

As such, the entity undertook an Operating Model and Organisational Design development that looked at EWSETA's organisational system holistically including processes and people, in order to deliver value and the implementation of the outcomes will be during this strategic period.

The key objectives of the process being:

- Through an assessment of the current and future state of the organisation an effective Operating Model is developed which includes a review of processes, services, jobs and structure
- An organisational structure is developed that supports the model
- A skills gap analysis across the organisation would determine areas where additional training would be required with recommend actions plans and the proposed training interventions to foster a culture of high performance.

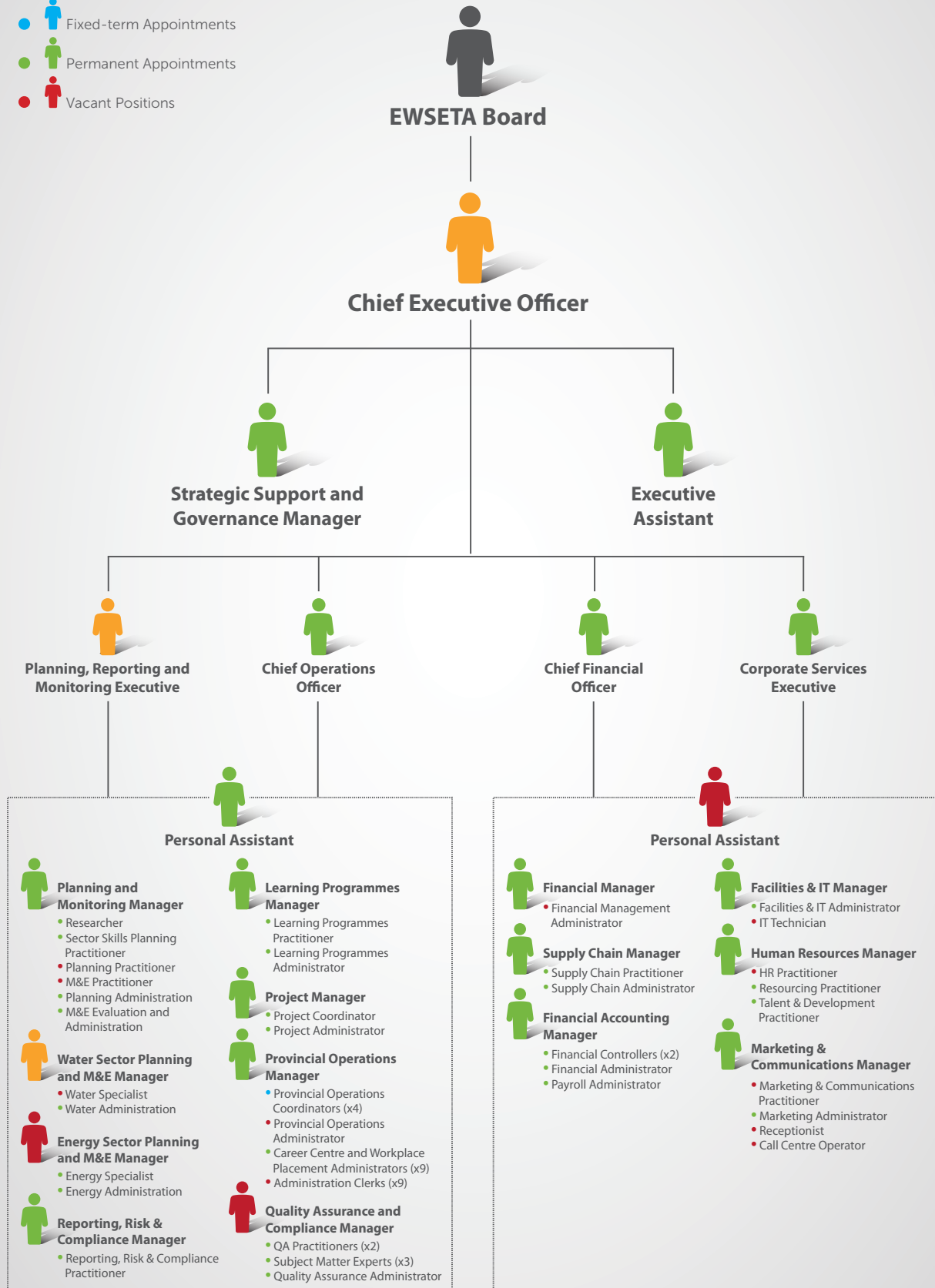
An Operating Model and Organisational structure which is effectively aligned to the strategic intent of the organisation, underpinned by good corporate governance, will in all probability lead to improved performance. Such improved performance will support the effective delivery of an enhanced and reliable supply of appropriate skills to the energy and water sector.



EWSETA ORGANISATIONAL STRUCTURE

AS AT OCTOBER 2020

-  Acting Appointments
-  Fixed-term Appointments
-  Permanent Appointments
-  Vacant Positions



4.2.3 EWSETA workforce impact as a result of COVID-19 Pandemic challenges

Research conducted globally suggests that in terms of the effect on women's livelihoods around the world, women's jobs are 1.8 times more likely to be cut in the recession post COVID-19 than men's (Melinda Gates article, July 2020). In addition, whilst women's paid work seems to be decreasing, their "unpaid work" is increasing for example, caring for the children at home whilst schools are either closed or on a rotational schedule, caring for family members affected adversely by the pandemic etc. Given that EWSETA's workforce is made up of approximately 67% females, this poses a serious risk to our operations and interventions need to be considered to counter this potential impact.

In addition, it is likely that high risk staff (those with underlying health issues and comorbidities) will continue to be encouraged to work from home for the foreseeable future, this may affect certain branches adversely particularly if certain high-risk staff are functioning in roles that require them to be in the office. This is particularly an issue within our Operation's Branch which is the core of the business. Aligned to the Operating Model and Organisational Design exercise as articulated above, the global trend seems to be more workers opting for the hybrid work model that combines a "work from office" and "remote work" arrangement. This is something EWSETA will look into when reviewing our Operating Model and job roles required to ensure the effective and efficient delivery of our strategy.

Concerning to our internal environment, was the announcement of a 4-month levy break to all levy-paying employers, as the direct impact is the decrease of our

administration budget by 33% and as our salary bill is the highest contributing factor to the administration expenditure, cost containment measures have been undertaken which includes EWSETA embarking on Operational Model and Organisational Design review and development.

A further impact would be a reconsideration of our short term and long term remuneration, rewards and incentivization strategies, which whilst needing to be cost sensitive should still make the acknowledgement and rewarding of staff performance and retention of talent a priority.

Finally, employee wellness is paramount and as we strive to deliver on the strategic objectives, we need to acknowledge that COVID-19 has impacted staff's emotional and physical wellbeing. EWSETA will continue to ensure that staff receive support through our ICAS employee wellness programme, so that staff remain healthy in mind and body, which if negatively affected could have a detrimental effect on organisational performance.

4.2.4 Key Skills Change Drivers

Change drivers influencing the shape and operations of the energy and water sector with respect to skills are determined by several macro-level as well as micro-level factors. Some of these relate to forces characterised by the Fourth Industrial Revolution (4IR), climate change, sustainability programmes such as "green" initiatives and water resource conservation, infrastructural development imperatives, and others. However, there exist those most critical factors which play a principal role in the identification and assessment of variables influencing the relationship between skills demand and supply.



4.2.5 Equity considerations

4.2.5.1 Gender

Table 6: Trend Analysis of Management by Gender (2016-2020)

Sub-sector	2016		2017		2018		2019		2020	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Energy	82%	18%	74%	26%	69%	31%	62%	38%	62%	38%
Water	74%	26%	67%	33%	71%	29%	62%	38%	68%	32%

Source: EWSETA WSP/ATR Database (2016-2020)

As can be seen in the table above, WSP data revealed that males continued to represent most management level occupations (i.e. OFO Major Group 1) across WSP-submitting firms into 2020. However, this trend has been steadily declining from about 82% and 74% in energy and water sectors respectively in 2016, to around 62% and 68% respectively in 2020. It is important that the EWSETA continues to facilitate female skills development imperatives at all levels, especially across those learning pathways that lead to qualifications geared towards top/senior management level positions in attempt to support the redress of past injustices.

4.2.5.2 Race

Historically, higher education and employment opportunities in South Africa were tied to race. This resulted in lower rates of participation by most of the country, as noted by the Council on Higher Education (CHE). Post-apartheid South Africa has, however, seen changes in the higher education and employment landscape. Although there are major improvements in senior management occupations (65%) and all other ranks by those previously disadvantaged including Africans, Indians, and Coloureds, the White population still has a strong hold amongst top management (55%) positions. Despite this reality, Africans are well represented in many other levels of respective organisations, with a 76% representation across occupations (EWSETA WSP/ATR Analysis Report, 2019).

Therefore, the EWSETA should continue to make provision for previously disadvantaged groups through training opportunities linked to priority occupations.

4.2.5.3 Youth

Based on the baseline impact study conducted by the EWSETA, over 70% of learners who completed work-integrated learning programmes during the 2016/17 period were in their youth. This indicates that the SETA is committed to ensuring the skilling of young learners in preparation for the world of work. As it stands, EWSETA continues to prioritise youth development with respect to sector education and training.

4.2.5.4 People with Disabilities

Disability in South Africa has been regarded as one of the seven focus areas identified by the South African Human Rights Commission (SAHRC) within its mandate to promote, protect, and monitor the realisation of Human Rights in South Africa.

In South Africa people with disabilities currently account for 5.1% of the population aged 5 years and older in South Africa. People with disabilities continue to lack access to adequate health and basic education and are at risk of economic isolation with no prospect of securing employment. The sector is also particularly vulnerable to the compounded effects of discrimination and abuse.

In addition to the above study, it has been revealed that roughly 5.5% of learners who completed work-integrated learning programmes had some form of disability, most of which were not reported at the time of enrolment into respective learning programmes. Thus, it is important to note that there exist challenges related to disclosure of disability status, where learners may not



necessarily indicate if whether they indeed have some form of disability. This makes it difficult to accurately identify learners with disabilities, and therefore may not necessarily be all reported. Be as it may, the SETA encourages equal learning opportunities for all, and will continue to promote the enrolment of learners with disabilities into various learning programmes. With mandates to drive transformative imperatives, EWSETA has a responsibility to facilitate skills development for people with disabilities. EWSETA will improve

on its transformation strategy and ensure that a clear plan for people with disability is in place to adequately address the plight of people with disability through skills development. The SETA will incorporate a component within its stakeholder engagement strategy which facilitates increased awareness of learning opportunities specifically aimed at people with disabilities.

The major change drivers have been summarised in the table below:

Table 7: Major Change Drivers

Major Change Driver	Anticipated Change	Implications on Skills Development	Type of skill(s) development mechanism required in relation to Change Driver
Technological Advancement [and The Fourth Industrial Revolution (4IR)]	There is a need to establish "future-fit" organisations; with an ever-increasing need to train and more effectively assess learners so as to ensure the most appropriate "cultural fit" within the organisation.	<ul style="list-style-type: none"> The "future-fit" approach enables evaluation of the organisation in order to establish the ability of the entity to remain competitive in a continuously evolving industry (i.e. hence the 4IR) due to technological progression. This links directly to productivity of the business, requiring the most appropriate skills to be aligned to the recommended outcomes of such evaluation, thereby maintaining productivity and competitive advantage. The financial implications of technological advancement, such as the acquisition of new power generators resulting from technological changes, places increased pressure on the organisation. Furthermore, the re-training and training of current workers in order to adapt to such changes naturally becomes an essential component of successful business operations. Continuous and life-long learning becomes increasingly difficult to achieve due to the negative financial impact of acquiring new technology (which can be attributed to new regulations/laws, and/or the need to remain competitive). As a project-dependent business, the related costs of implementing projects has increased significantly due to technological changes, and therefore the sourcing of additional funds to aid the current training budget is critical for addressing re-training and development needs. 	<ul style="list-style-type: none"> Training of current workers to adapt to new machinery and equipment (e.g. plant operators controlling new power generators, etc.). Additional financial aid required for the training of new incumbents, as well as the re-training of existing workers. Determining future skills is increasingly becoming difficult, and therefore, a new mechanism for determining future skills is required. E-learning platforms are enhanced by 4IR technology requiring digital skills for implementation and end-user interaction



Major Change Driver	Anticipated Change	Implications on Skills Development	Type of skill(s) development mechanism required in relation to Change Driver
		<ul style="list-style-type: none"> New technologies have aided fieldworkers and trainees in conducting work in remote locations. E.g. enhanced GPS systems have significantly improved the level and quality of digital communication devices utilised by fieldworkers working in remote and hazardous locations, which has improved safety standards as well. However, this technology comes at a significant cost, not to mention the associated costs of training and re-training current worker and new trainees. Obsolescence of certain skills due to technological advancement has led to the reduction of human capital in certain occupations. This has also meant the reduction in training activities across the related functions of the business. As it becomes increasingly difficult to accurately determine future skill needs as a result of the pace at which technology is rapidly advancing and 4IR, it equally becomes increasingly difficult to plan for skills required in future. This complicates skills development efforts on a large scale. 	
Climate Change	Climate change and unpredictable weather patterns adversely affect productivity, which in turn increases operational costs which impacts on skills development imperatives.	<ul style="list-style-type: none"> With an increase in operational costs, funding for education, training and development is increasingly diminished. Drought resulting in large-scale water scarcity means that current employees must partake in continuous learning interventions. Water scarcity issues also hinder training of workers due to lack of water resources, as well as funds utilised for training. Persistently dry weather patterns and conditions has resulted in fieldworkers not being able to extract water samples from the surface. Thus, it has become necessary to train more and more Hydrologists, which has significantly added to the overall cost of training. Such unforeseen circumstances have placed organisations at financial risk. Unfavourable weather conditions require the organisation to find alternative means of "harvesting" sun [solar] energy, such as Renewable Energy Engineers; which requires additional training where feasible (dependent on availability of funds for training). 	<ul style="list-style-type: none"> Education and training of more Hydrologists (<i>previously identified in prior SSP update</i>). Education and training of solar energy harvesting professionals. Educations and Training of maintenance technicians/ engineers required for up-keep of expensive equipment and related technology.

Major Change Driver	Anticipated Change	Implications on Skills Development	Type of skill(s) development mechanism required in relation to Change Driver
Compliance / Regulatory	Regulations largely influence the way business operations are conducted.	<ul style="list-style-type: none"> Changes in legislation requires greater awareness, which directly affects the procurement of resources needed for business operations, which impacts the entire organisation. Thus, up-skilling of workers becomes critical for factors such as compliance and business continuity. 	<ul style="list-style-type: none"> Training of compliance officers and managers across various disciplines in the organisation and creating greater awareness of new regulations and requirements.
Economic Performance	Poor economic performance weakens profitability of the organisation.	<ul style="list-style-type: none"> A reduction in business activities due to declining trade as a result of a weakening economy means a reduction in the ability to recruit/retain workers, as well as to fund training at the required scale across the organisation. This requires a downward adjustment in the number of people to be trained. A weakening economy results in fewer available business-related projects and contracts. Organisations reduce budgets in order to salvage jobs considering COVID-19 and the financial implications thereof. 	<ul style="list-style-type: none"> Up-skilling of current workers with the capability of taking on more job responsibilities as number of employees may decline due to, e.g. retrenchments.
COVID-19 Pandemic	Major [negative] disruptions to business operations and training objectives.	<ul style="list-style-type: none"> Business shutdown due to the national lockdown has resulted in reduced productivity in terms of operations and training. Social distancing has affected the effective implementation of learning programmes. Labour regulations are changing on an ongoing basis, which will further impact training outputs and outcomes. Distance learning mechanisms such as 'E-Learning', enabled by 4IR, are becoming increasingly important in light of COVID-19. 	<ul style="list-style-type: none"> Technological capabilities enhanced by digital platforms Training on legal and regulatory prescripts related to COVID-19 E-Learning platforms.



4.2.6 Overview of the 2021/22 Budget and MTEF Estimates

Table 8: Budget and MTEF Estimates

	Audited outcomes			Revised Budget	Medium Term Expenditure Estimates		
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
TOTAL	314,960	321,189	333,960	262,049	332,877	347,524	362,815
Administration	37,376	38,286	40,509	32,874	40,538	42,322	44,184
Government Levies	3,197	3,382	3,571	2,231	3,571	3,728	3,892
Mandatory Grants	71,261	71,622	77,152	61,026	77,216	80,614	84,160
Discretionary Grants	176,217	181,809	192,142	150,651	191,110	199,518	208,297
Investment Income	26,909	26,090	20,586	15,266	20,442	21,341	22,280
Accommodation	566	387	578	1,163	1,333	1,392	1,453
Advertising	541	732	306	520	1,012	1,057	1,103
Annual General Meetings	-		470	300	500	522	545
Bank charges	91	90	93	108	126	132	137
Catering / Meeting expenses	107	66	31	150	173	181	189
Cleaning	-	273	281	500	688	718	750
Consulting fees	1,541	2,594	9,043	9,020	8,074	8,429	8,800
COVID expenditure	-	-	-	200	1,200	1,253	1,308
Document management expenses	237	551	568	750	675	705	736
Employee affiliation fees	70	96	31	133	90	94	98
Employee assistance programme	-		60	178	175	183	191
Employee relations	-		74	168	170	177	185
Entertainment costs	-	-	-	2	-	-	-
Entity memberships and affiliation fees	-	-	-	140	263	275	287
External audit fees	2,718	3,805	3,058	3,640	3,858	4,028	4,205
Forensic Audit	-				1,000	1,044	
Facility management	-		3	1,078	1,000	1,044	1,090
Governance committee fees	1,147	1,490	1,484	3,000	3,000	3,132	3,270
Groceries / Staff welfare	319	353	161	200	300	313	327

	Audited outcomes			Revised Budget	Medium Term Expenditure Estimates		
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Insurance	218	107	117	529	540	564	589
Interest paid	2	1	-	-	-	-	-
Internal audit fees	979	606	4,446	1,785	1,892	1,975	2,062
IT costs	4,292	6,963	1,413	1,840	1,900	1,984	2,071
Legal fees	1,071	725	942	1,700	3,000	3,132	3,270
Marketing	2,519	2,550	1,157	1,500	2,040	2,130	2,223
Moving costs	-	520	467	50	1,000	1,044	1,090
Municipal rates, sewerage and dustbins	594	481	546	240	240	251	262
Operating lease rental	418	652	483	768	1,100	1,148	1,199
Organisational development	-		39	420	1,500	1,566	1,635
Printing & stationery / Postage and courier	2,729	1,807	1,156	1,100	900	940	981
QCTO costs	1498	2,488	2,587	2,198	1,450	1,514	1,580
Provincial operations	-		188	400	400	418	436
Rent paid	4,028	3,049	2,800	3,000	1,450	1,514	1,580
Repairs and maintenance	248	88	114	-	60	63	65
Salaries	38,608	40,738	22,574	36,156	37,118	38,751	40,456
Security	713	2	830	1,000	971	1,014	1,058
Small assets	86	1,407	560	-	-	-	-
Sponsorships	-		1,071	750	2,500	2,610	2,725
Staff recruitment	146	522	267	500	900	940	981
Staff training	719	585	625	600	740	773	807
Subscriptions and licences	349	366	470	1,064	2,161	2,256	2,355
Telephones (fixed lines)	1,690	1,165	107	650	650	679	708
Telephones (mobile and data)	-		631	800	880	919	959
Travel expenses	2,324	1,463	1,872	1,667	3,625	3,784	3,951
Water & electricity	777	543	594	900	900	940	981



	Audited outcomes			Revised Budget	Medium Term Expenditure Estimates		
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Board training and Evaluations	-	-	-	800	835	872	910
Workshops / Conferences / Seminars	1,465	1,711	1,851	1,112	2,782	2,905	3,033
Total admin expenditure	72,810	78,976	64,148	82,779	95,172	99,360	102,641

CAPITAL EXPENDITURE

Computer equipment	144	1,088	486	-	1,000	1,113	1,162
Intangible assets	25	-	173	600	510	668	697
Motor vehicles	-	-	384	-	-	-	-
Office equipment	24	-	-	-	-	-	-
Office furniture and fittings	572	371	17	-	-	-	-
Buildings - work in progress	-	-	14	-	-	-	-
Total capital expenditure	765	1,459	1,074	600	1,510	1,781	1,859
TOTAL EXPENDITURE	344,566	433,728	335,293	283,069	334,235	349,144	363,417
Administration	73,575	80,435	65,222	83,379	96,682	101,140	104,501
Mandatory Grants	56,781	61,773	67,258	51,872	66,406	69,328	72,378
Discretionary Grants	214,210	291,520	202,813	147,818	171,147	178,676	186,539



4.3 SECTORAL PRIORITY OCCUPATION LIST

The current and anticipated developments in the EW sector, coupled with the 4IR, require the right supply of skills that meet industry needs. Therefore, the EWSETA will double its efforts in developing skills that match job-specific areas within the sector. According to data at our disposal, there is need for the SETA to consider increasing engineering skills to address the needs of the energy sector. In the water sector, management and conservation-related

disciplines need to be prioritised to ensure this precious resource is efficiently managed.

The table below represents the EWSETA Sectoral Priority Occupations List and Interventions List ((SPOL). Listed interventions were informed by analysis conducted in Chapter Two of the EWSETA Sector Skills Plan 2020-25, external stakeholder interactions, as well as through internal engagements with the relevant EWSETA departments. A more detailed methodology is presented in the SSP.

Table 9: Sectoral Priority Occupations List

Period	Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned by the SETA	NQF Level	NQF Aligned Y/N?
2021/22	2019 - 121905	Programme or Project Manager	Project Director Project Management Skills	Bursary: Advanced Certificate in Project Management	6	Y
				Bursary: Advanced Diploma in Project Management	7	Y
				Bursary: Bachelor of Commerce in Project Management	7	Y
				Bursary: Postgraduate Diploma in Project Management	8	Y
				Bursary: Master of Science in Project Management	9	Y
				Skills Programme: Project Management	4	Y
	2019 - 215101	Electrical Engineer	Power Transmission Engineer	Bursary: National Diploma in Electrical Engineering	6	Y
					7	Y
				Bursary: Bachelor of Engineering Technology in Electrical Engineering	6	Y
					7	Y
			Electric Power Generation Engineer	Bursary: National Diploma in Electrical Engineering	6	Y
				Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y



Period	Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned by the SETA	NQF Level	NQF Aligned Y/N?
2021/22	2019 - 215101	Electrical Engineer	Power Systems Engineer	Bursary: National Diploma in Electrical Engineering	6	Y
				Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y
			Power Distribution Engineer	Bursary: National Diploma in Electrical Engineering	6	Y
				Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y
			Illumination Engineer	Bursary: National Diploma in Electrical Engineering	6	Y
				Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y
			Electrical Design Engineer	Bursary: National Diploma in Electrical Engineering	6	Y
				Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y
			Electromechanical Engineer	Bursary: National Diploma in Electrical Engineering	6	Y
				Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y
			Control Engineer	Bursary: National Diploma in Electrical Engineering	6	Y
				Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y
				Skills Programme: Leadership	4	Y

Period	Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned by the SETA	NQF Level	NQF Aligned Y/N?
2021/22	2019 - 132102	Manufacturing Operations Manager	Operations Manager (Production)	Bursary: Diploma in Manufacturing	6	Y
				Bursary: Bachelor of Science	7	Y
				Bursary: Postgraduate Diploma in Manufacturing	8	Y
				Internship: Manufacturing (workplace experience is essential for this occupation)	N/A	N
			Plant Superintendent	Skills Programme: Basic Business Finance	N/A	N
				Bursary: Diploma in Manufacturing	6	Y
				Bursary: Bachelor of Science	7	Y
				Bursary: Postgraduate Diploma in Manufacturing	8	Y
				Internship: Manufacturing (workplace experience is essential for this occupation)	N/A	N
	2019 - 211401	Geologist	Hydrogeologist / Geohydrologist	Bursary: Bachelor of Science Honours in Applied Geology (Hydrogeology)	8	Y
			Geomorphologist	Bursary: Bachelor of Science in Applied Geology	8	Y
	2019 - 214202	Civil Engineering Technologist	Environmental Technologist	Bursary: Advanced Diploma in Civil Engineering	7	Y
				Bursary: Bachelor of Engineering Technology in Civil Engineering	7	Y
				Candidate Engineering Technologist: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N



Period	Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned by the SETA	NQF Level	NQF Aligned Y/N?
2021/22	2019 - 214202	Civil Engineering Technologist	Water and Wastewater Technologist	Bursary: Advanced Diploma in Civil Engineering	7	Y
				Bursary: Bachelor of Engineering Technology in Civil Engineering	7	Y
				Candidate Engineering Technologist: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
	2019 - 652302	Fitter and Turner	Industrial Mechanician	Apprenticeship: Fitter and Turner (occupational certificate)	4	Y
				Learnership: Mechanical Engineering Fitter and Turner	3	Y
				Learnership: Mechanical Engineering Fitter and Turner	4	Y
				National Certificate: N1 (Engineering Studies)	1	Y
				National Certificate: N2 (Engineering Studies)	2	Y
				National Certificate: N3: (Engineering Studies)	3	Y
				Recognition of Prior Learning (RPL)	N/A	N
				Skills Programme: Generic Management	Y	4
	2019 - 214401	Mechanical Engineer	Mechatronics Engineer	Bursary: Bachelor of Mechanical Engineering	8	Y
				Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
			Rotational Plant Engineer	Bursary: Bachelor of Mechanical Engineering	8	Y
				Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N

Period	Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned by the SETA	NQF Level	NQF Aligned Y/N?
2021/22	2019 - 214401	Mechanical Engineer	Piping Engineer	Bursary: Bachelor of Mechanical Engineering	8	Y
				Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
			Diesel Engineer	Bursary: Bachelor of Mechanical Engineering	8	Y
				Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
			Industrial Machinery Engineer	Bursary: Bachelor of Industrial Engineering	8	Y
				Candidate Professional Engineer: Workplace experience is required (for ECSA professional registration)	N/A	N
			Thermodynamics Engineer	Bursary: Bachelor of Mechanical Engineering	8	Y
				Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
			Maintenance Management Engineer	Bursary: Bachelor of Mechanical Engineering	8	Y
				Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
			Pressurised Vessels Engineer	Bursary: Bachelor of Mechanical Engineering	8	Y
				Candidate Professional Engineer: Workplace experience is required (for ECSA professional registration)	N/A	N
			Forensic Engineer	Bursary: Bachelor of Mechanical Engineering	8	Y



Period	Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned by the SETA	NQF Level	NQF Aligned Y/N?
2021/22	2019 - 214401	Mechanical Engineer	Forensic Engineer Fluid Mechanics Engineer Machine Design and Development Engineer Heating and Ventilation Engineer	Candidate Professional Engineer: Workplace experience is required (for ECSA professional registration)	N/A	N
				Bursary: Bachelor of Mechanical Engineering	8	Y
				Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
				Bursary: Bachelor of Mechanical Engineering	8	Y
				Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
				Bursary: Bachelor of Mechanical Engineering	8	Y
				Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
				Skills Programme: Generic Management	Y	4
	2019 - 132401	Supply and Distribution Manager	Depot Manager	Bursary: Diploma in Supply Chain Management	6	Y
				Bursary: Advanced Diploma in Supply Chain Management	7	Y
				Bursary: Bachelor in Supply Chain Management	7	Y
				Bursary: Honours in Supply Chain Management	8	Y
				Internship: Depot Manager (workplace experience is essential for this occupation)	N/A	N

Period	Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned by the SETA	NQF Level	NQF Aligned Y/N?
2021/22	2019 - 132401	Supply and Distribution Manager	Supply Chain Manager	Bursary: Diploma in Supply Chain Management	6	Y
				Bursary: Advanced Diploma in Supply Chain Management	7	Y
				Bursary: Bachelor in Supply Chain Management	7	Y
				Bursary: Honours in Supply Chain Management	8	Y
				Internship: Supply Chain Manager (workplace experience is essential for this occupation)	N/A	N
	2019 - 215103	Energy Engineer	Solar Energy Engineer	Bursary: Bachelor of Engineering in Electrical Engineering	8	Y
				Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
	2019 - 214904	Quantity Surveyor	Electrical Specifications Writer	Bursary: Bachelor of Quantity Surveying	7	Y
				Bursary: Honours in Quantity Surveying	8	Y
				Candidate Quantity Surveyor: Workplace experience of 3 years is required (for South African Council for the Quantity Surveying Profession professional registration)	N/A	N
			Plumbing Estimator	Bursary: Bachelor of Quantity Surveying	7	Y
				Bursary: Honours in Quantity Surveying	8	Y
				Candidate Quantity Surveyor: Workplace experience of 3 years is required (for South African Council for the Quantity Surveying Profession professional registration)	N/A	N





MEASURING OUR PERFORMANCE



5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 PROGRAMME 1: ADMINISTRATION

5.1.1 Sub-programme 1.1: Corporate Services/Strategic Management

5.1.1.1 Outcomes, outputs, performance indicators and targets

			Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
Outcome	Outputs	Output Indicators	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1. Improved SETA performance	SP, APP and AOP	1.1 Approved SP, APP and AOP	SP and APP approved	SP and APP approved	SP and APP approved	SP, APP and AOP approved	SP, APP and AOP approved	SP, APP and AOP approved	SP, APP and AOP approved
	SETA performance against plan	1.2 % of APP targets achieved	N/A	N/A	80%	80%	100%	100%	100%
	Quarterly SETA Good Governance reports	1.3 No. of SETA good governance reports in line with the Governance template from DHET with 100% achievement	4 SETA good governance reports	4 SETA good governance reports	4 SETA good governance reports	4 SETA good governance reports	4 SETA good governance reports	4 SETA good governance reports	4 SETA good governance reports
	Establishment of chambers	1.4 Establishment of chambers approved by DHET	N/A	N/A	N/A	N/A	EWSETA constitution approved by DHET	Implementation of constitution	Implementation of constitution



5.1.1.2 Outcomes, outputs, performance indicators and targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.1 Approved SP, APP and AOP	SP, APP and AOP approved	-	First draft SP and APP submitted to DHET	Final SP and APP submitted to DHET	Final SP and APP tabled in Parliament Annual Operational Plan approved
1.2 % of APP targets achieved	100%	20%	40%	80%	100%
1.3 No. of SETA good governance reports in line with the Governance template from DHET with 100% achievement	4 SETA good governance reports	1 SETA good governance report submitted to DHET	1 SETA good governance report submitted to DHET	1 SETA good governance report submitted to DHET	1 SETA good governance report submitted to DHET
1.4 Establishment of chambers approved by DHET	EWSETA constitution approved by DHET	-	-	-	2 Chambers established (1 energy and 1 water)

5.1.2 Sub-programme 1.2: Governance, Audit and Risk

5.1.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited Performance			Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Improved SETA performance	Audit Report	1.5 AGSA audit opinion	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit without emphasis on matter
	Internal Audit Strategy	1.6 Approved Internal Audit Strategy	N/A	N/A	N/A	3-year rolling Internal Audit Strategy approved by 30/06/20	3-year rolling Internal Audit Strategy approved by 30/06/21	3-year rolling Internal Audit Strategy approved by 30/06/22
								Unqualified audit without emphasis on matter
								3-year rolling Internal Audit Strategy approved by 30/06/23

5.1.2.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.5 AGSA audit opinion	Unqualified audit	Unqualified Audit	Implementation and improvement of controls. External audit report/opinion issued by AGSA	Implementation and improvement of controls	Implementation and improvement of controls
1.6 Approved Internal Audit Strategy	3-year rolling Internal Audit Strategy approved by 30/06/21	Develop 3-year Internal Audit Strategy and submit to ARC for approval by 30/06/20	Implementation of Audit Strategy	Implementation of Audit Strategy	Implementation of Audit Strategy

5.1.3 Sub-programme 1.3: Human Resources

5.1.3.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited Performance			Estimated Performance		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Improved SETA performance	Alignment of individual performance to organisational Performance indicators and values	1.7 Signed Performance Contracts for all staff	Performance agreements signed by all relevant staff	Performance agreements signed by all relevant staff	100%	100%	100%	100%
	Evaluation of staff performance	1.8 Performance Evaluations conducted for all staff	Performance evaluations conducted of all relevant staff	Performance evaluations conducted of all relevant staff	100%	100%	100%	100%
	Internal Skills Development	1.9 % implementation of a training and development plan that is aligned to the skills audit outcomes	N/A	N/A	N/A	50%	60%	75%



5.1.3.1 Outcomes, outputs, performance indicators and targets *contd.*

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1. Improved SETA performance	Improved staff retention	1.10 Development and Implementation of an Operating Model and Organisational Design	N/A	N/A	N/A	Source and Partner with an Organisational Review consultant to initiate the project	Aligned Organisational Structure to EWSETA Strategic Plan and Operational Model	Aligned Organisational Structure to EWSETA Strategic Plan and Operational Model.13% Labour Turnover per annum	Implement the approved Organisational Structure that is aligned to the Operational Model and maintain Labour Turnover to 13% per annum
	Employment Equity Report	1.11 Employment Equity Report submitted to DoL	N/A	N/A	N/A	1	1	1	1

5.1.3.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.7 Signed Performance Contracts for all staff	100%	All contracts to be signed	Quality checking of signed contracts and recommended amendments to be made	-	-
1.8 Performance Evaluations conducted for all staff	100%	Previous year final evaluation conducted	Moderation performance and manage poor performance where needed	Current year first Evaluation conducted	Moderation of First Semester evaluations and recommendations made to management
1.9 % implementation of a training and development plan that is aligned to the skills audit outcomes	60%	5%	25%	40%	60%
1.10 Development and Implementation of an Operating Model and Organisational Design	Aligned Organisational Structure to EWSETA Strategic Plan and Operational Model	Accounting Authority approval of final Operating Model and Organisational Design Implementation Strategy	Implementation	Implementation	Implementation
1.11 Employment Equity Report submitted to DoL	1	Implement EE Plan	Implement EE Plan	Implement EE Plan	Submit EE report by 15 January 2022

5.1.4 Sub-programme 1.4: Marketing & Communications

5.1.4.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited Performance			Estimated Performance		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Improved SETA performance	Positioning the EWSETA as a thought leader and skills development partner for the sector	1.12 No of sector events participated in and EWSETA events hosted	N/A	N/A	N/A	6	15	20
								20



5.1.4.1 Outcomes, outputs, performance indicators and targets contd.

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1. Improved SETA performance	Increased stakeholder awareness of and participation in EWSETA programmes	1.13 Number of EWSETA publications / brochures	4 publications	Eight publications	8	7	8	8	
	Digitisation of marketing and communication touch points	1.14 Communication app for mobile devices	N/A	N/A	N/A	Development of App concept and content outline	Development and roll out of digital App	APP downloads increase of 40% per annum	
	Increased social media activity and awareness	1.15 Implementation of social media operational plan	N/A	N/A	Social Media Strategy and Plan developed and approved	20% increase in followers across all active social media platforms	40% increase in followers across all active social media platforms	60% increase in followers across all active social media platforms	

5.1.4.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets			
1.12 No of sector events participated in and EWSETA events hosted	15	2	5	3
1.13 Number of EWSETA publications / brochures	8	2	2	2
1.14 Communication app for mobile devices	Development and roll out of digital App	-	1	-
1.15 Implementation of social media operational plan	40% increase in followers across all active social media platforms	10%	20%	30%
				40%

5.1.5 Sub-programme 1.5: Information Technology

5.1.5.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets				
			Audited Performance		Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22 2022/23 2023/24
1. Improved SETA performance	Improved ICT Management	1.16 Implementation of Reviewed ICT Strategy	N/A	N/A	N/A	ICT Strategy Reviewed and approved	50% of ICT Strategy achieved 70% of ICT Strategy achieved 85% of ICT Strategy achieved
	Improved Stakeholder Engagement	1.17 Implemented EWSETA stakeholder portal and reporting dashboard	N/A	N/A	Develop & design EWSETA ERP/MIS architecture	Implement EWSETA website and stakeholder portal	Implement integrated ERP / MIS architecture
	Minimization of Business Downtime	1.18 Implementation of the disaster recovery and business continuity plan	N/A	N/A	Design & develop disaster recovery & business continuity plan	100%	100% 100%

5.1.5.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets				Q1	Q2	Q3	Q4
1.16 Implementation of Reviewed ICT Strategy	50% of ICT Strategy achieved	Phase I ERP/MIS system completed	Phase I ERP/MIS system completed	25% Cloud server migration completed	Phase I analysis and design	Phase II implementation	Phase II implementation	25% Cloud server migration completed
1.17 Implemented EWSETA stakeholder portal and reporting dashboard	Implement integrated ERP/MIS architecture	Phase II analysis and design	Phase II implementation	Phase II implementation	DR Plan Testing and Corrective Action	DR Plan Testing and Corrective Action	DR Plan Testing and Corrective Action	DR Plan Testing and Corrective Action
1.18 Implementation of the disaster recovery and business continuity plan	100%	-	-	-	-	-	-	-



5.1.6 Programme Resource Considerations

5.1.6.1 Trends in expenditure

Programme 1: Administration							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Accommodation	566	387	578	1,163	1,333	1,392	1,453
Advertising	541	732	306	520	1,012	1,057	1,103
Annual General Meetings	-		470	300	500	522	545
Bank charges	91	90	93	108	126	132	137
Catering / Meeting expenses	107	66	31	150	173	181	189
Cleaning	-	273	281	500	688	718	750
Consulting fees	1,541	2,594	9,043	9,020	8,074	8,429	8,800
COVID expenditure	-	-	-	200	1,200	1,253	1,308
Document management expenses	237	551	568	750	675	705	736
Employee affiliation fees	70	96	31	133	90	94	98
Employee assistance programme	-		60	178	175	183	191
Employee relations	-		74	168	170	177	185
Entertainment costs	-	-	-	2	-	-	-
Entity memberships and affiliation fees	-	-	-	140	263	275	287
External audit fees	2,718	3,805	3,058	3,640	3,858	4,028	4,205
Forensic Audit	-				1,000	1,044	
Facility management	-		3	1,078	1,000	1,044	1,090
Governance committee fees	1,147	1,490	1,484	3,000	3,000	3,132	3,270
Groceries / Staff welfare	319	353	161	200	300	313	327
Insurance	218	107	117	529	540	564	589

5.1.6.1 Trends in expenditure *contd.*

Programme 1: Administration						
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates	
	2017/18	2018/19	2019/20		2021/22	2022/23
	R'000	R'000	R'000	R'000	R'000	R'000
Interest paid	2	1	-	-	-	-
Internal audit fees	979	606	4,446	1,785	1,892	1,975
IT costs	4,292	6,963	1,413	1,840	1,900	1,984
Legal fees	1,071	725	942	1,700	3,000	3,132
Marketing	2,519	2,550	1,157	1,500	2,040	2,130
Moving costs	-	520	467	50	1,000	1,044
Municipal rates, sewerage and dustbins	594	481	546	240	240	251
Operating lease rental	418	652	483	768	1,100	1,148
Organisational development	-	-	39	420	1,500	1,566
Printing & stationery / Postage and courier	2,729	1,807	1,156	1,100	900	940
QCTO costs	1498	2,488	2,587	2,198	1,450	1,514
Provincial operations	-	-	188	400	400	418
Rent paid	4,028	3,049	2,800	3,000	1,450	1,514
Repairs and maintenance	248	88	114	-	60	63
Salaries	38,608	40,738	22,574	36,156	37,118	38,751
Security	713	2	830	1,000	971	1,014
Small assets	86	1,407	560	-	-	-
Sponsorships	-	-	1,071	750	2,500	2,610
Staff recruitment	146	522	267	500	900	940
Staff training	719	585	625	600	740	773
Subscriptions and licences	349	366	470	1,064	2,161	2,256
Telephones (fixed lines)	1,690	1,165	107	650	650	679
						708



5.1.6.1 Trends in expenditure *contd.*

Programme 1: Administration							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Telephones (mobile and data)	-		631	800	880	919	959
Travel expenses	2,324	1,463	1,872	1,667	3,625	3,784	3,951
Water & electricity	777	543	594	900	900	940	981
Board training and Evaluations	-	-	-	800	835	872	910
Workshops / Conferences / Seminars	1,465	1,711	1,851	1,112	2,782	2,905	3,033
Total admin expenditure	72,810	78,976	64,148	82,779	95,172	99,360	102,641
CAPITAL EXPENDITURE							
Computer equipment	144	1,088	486	-	1,000	1,113	1,162
Intangible assets	25	-	173	600	510	668	697
Motor vehicles	-	-	384	-	-	-	-
Office equipment	24	-	-	-	-	-	-
Office furniture and fittings	572	371	17	-	-	-	-
Buildings - work in progress	-	-	14	-	-	-	-
Total capital expenditure	765	1,459	1,074	600	1,510	1,781	1,859
Total admin expenditure (Including CAPEX)	73,575	80,435	65,222	83,379	96,682	101,140	104,501

5.2 PROGRAMME 2: SKILLS PLANNING

5.2.1 Sub-programme 2.1: Work Skills Plans and Annual Training Reports

5.2.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance			
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
2. Enhanced learning programmes for occupations in high demand	WSP's and ATR's approved for Small firms	2.1 Number of WSPs and ATRs approved for Small firms	85	81	70	100	110	120	120
	WSP's and ATR's approved for Medium firms	2.2 Number of WSPs and ATRs approved for Medium firms	29	22	25	30	35	40	40
	WSP's and ATR's approved for Large firms	2.3 Number of WSPs and ATRs approved for Large firms	18	12	26	20	25	25	25

5.2.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1 Number of WSPs and ATRs approved for Small firms	110	-	110	-	-
2.2 Number of WSPs and ATRs approved for Medium firms	35	-	35	-	-
2.3 Number of WSPs and ATRs approved for Large firms	25	-	25	-	-



5.2.2 Sub-programme 2.2: Sector Skills Plan

5.2.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
2. Enhanced learning programmes for occupations in high demand	Annual Sector Skills Plan	2.4 Sector Skills Plan reviewed and approved	Annual SSP update 2018/19 approved	Annual SSP update 2019/20 approved	Five-year SSP 2020/21 – 2024/25 approved	Annual SSP 2021/22 approved	Annual SSP 2022/23 approved	Annual SSP 2023/24 approved	Annual SSP 2024/25 approved
	Sector research agreements for TVET growth occupationally directed programmes	2.5 Number of sector research agreements signed for TVET growth occupationally directed programmes	N/A	N/A	N/A	2 research agreements signed (energy + water)	2 research agreements (energy + water) implemented	2 research agreements (energy + water) implemented	2 research agreements (energy + water) implemented
	Skills needs of established and emergent cooperatives	2.6 Identified skills needs of established and emergent cooperatives	-	-	-	1 research project implemented	1 skills report	1 skills report	1 skills report
	Skills needs of small and emerging enterprises	2.7 Identified skills needs of small and emerging enterprises	-	-	-	1 research project implemented	1 skills report	1 skills report	1 skills report
	Topical Research Studies	2.8 No of topical research reports	N/A	N/A	N/A	1 research project implemented	1 Research Report	1 Research Report	1 Research Report

5.2.2.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.4 Sector Skills Plan reviewed and approved	Annual SSP 2022/23 approved	First Draft SSP submitted to DHET	Final draft SSP submitted to DHET	-	-
2.5 Number of sector research agreements signed for TVET growth occupationally directed programmes	2 research agreements (energy + water) implemented	-	-	-	2 research agreements (energy + water) implemented
2.6 Identified skills needs of established and emergent cooperatives	1 skills report	-	-	-	1 skills report
2.7 Identified skills needs of small and emerging enterprises	1 skills report	-	-	-	1 skills report
2.8 No of topical research reports	1 Research Report	-	-	-	1 Research Report

5.2.3 Sub-programme 2.3: Monitoring and Evaluation

5.2.3.1 Outcomes, outputs, performance indicators and targets

			Annual Targets									
			Audited Performance			Estimated Performance	MTEF Period					
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24			
Outcome	Outputs	Output Indicators										
3. Improved organisational learning on performance of programmes	Results based M&E framework	3.1 Approved internal M&E framework	-	-	-	M&E framework developed	M&E framework reviewed	M&E framework reviewed	M&E framework reviewed			
	Monitoring reports	3.2 No of monitoring reports	-	-	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports		4 quarterly reports	
	Evaluation reports	3.3 No of evaluation reports	-	-	1 Evaluation Report	1 Impact Study	-	1 Impact Study 1 Mid-Term Assessment Report	-			
	Tracer study reports	3.4 No of tracer study reports	-	-	1 Tracer Study Report	1 Tracer Study Report	1 Tracer Study Report	1 Tracer Study Report	1 Tracer Study Report		1 Tracer Study Report	



5.2.3.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.1 Approved internal M&E framework	M&E framework reviewed	-	-	-	M&E framework reviewed
3.2 No of monitoring reports	4 quarterly reports	1	1	1	1
3.3 No of evaluation reports	-	-	-	-	-
3.4 No of tracer study reports	1 Tracer Study Report	Service provider procurement	-	-	Tracer Study Report

5.2.4 Programme Resource Considerations

5.2.4.1 Trends in expenditure

Programme 2: Skills Planning									
Sub programmes	Audited Outcome				Current year budget		Medium Term Expenditure Estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Work Skills Plans and Annual Training Reports	56,781	61,773	67,258	51,872	66,406	69,328	72,378		
Sector Skills Plan	549	954	687	500	500	500	500		
Research	-	-	-	7,000	8,000	8,000	9,000		
Monitoring and Evaluation	-	-	-	600	7,600	8,567	10,000		
Administration costs	-	-	1,184	1,243	570	643	750		
	57330	62,727	69,129	61,215	83,076	87,037	92,628		

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, the budget for Research, Monitoring & Evaluation is expected to increase over the medium term. It is expected that more research partnerships will be entered into to deepen the understanding of skills needs within the sector. The EWSETA plans to undertake mid-term and end-term assessments which will be the main cost drivers for monitoring and evaluation spending. This will be in addition to the annual tracer and biennial impact studies.

5.2.4.2 Trends in no of key staff

The entity has, in recent years invested resources into improving research and evaluation capacity for skills planning. A monitoring & evaluation unit has been established. In the medium term, additional resources will be invested in the research capabilities of the entity through research partnerships to strengthen the skills planning capabilities. The entity also anticipates the recruitment of two additional staff members at practitioner/specialist levels for the planning and monitoring & evaluation functions.

5.3 PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

5.3.1 Sub-programme 3.1: Implementation of learning programmes per NSDP Outcomes

5.3.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets				
			Audited Performance		Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22 2022/23 2023/24
4. Increased access to occupations in high demand within the energy and water sector by 2024	Discretionary grant budget allocated to developing high level skills	4.1 % of discretionary grant budget allocated at developing high level skills	N/A	N/A	10%	25%	30% 30% 30%
	Discretionary grant budget allocated to developing intermediate skills	4.2 Percentage of discretionary grant budget allocated at developing intermediate skills	N/A	N/A	70%	60%	50% 50% 50%
	Discretionary grant budget allocated at developing elementary skills	4.3 Percentage of discretionary grant budget allocated at developing elementary skills	N/A	N/A	20%	15%	20% 20% 20%



5.3.1.1 Outcomes, outputs, performance indicators and targets *contd.*

Outcome	Outputs	Output Indicators	Annual Targets				
			Audited Performance		Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22 2022/23 2023/24
4. Increased access to occupations in high demand within the energy and water sector by 2024	Learners who completed workplace-based learning programmes absorbed into employment or self-employment	4.4 Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment	N/A	N/A	N/A	100	100 100 100
	Established or emergent cooperatives trained on sector and national priority occupations or skills	4.5 Number of established or emergent cooperatives trained on sector and national priority occupations or skills	N/A	N/A	N/A	N/A	10 10 10
	Small and emerging enterprises trained on sector and national identified priority occupations or skills	4.6 Number of small and emerging enterprises trained on sector and national identified priority occupations or skills	N/A	N/A	N/A	N/A	10 10 10
	People trained on entrepreneurship supported to start their business	4.7 Number of people trained on entrepreneurship supported to start their business	N/A	N/A	N/A	10	10 10 10
	Rural Development Projects initiated	4.8 Number of Rural Development Projects initiated	14	19	11	20	20 20 20

5.3.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.1 % of discretionary grant budget allocated at developing high level skills	30%	-	10%	20%	-
4.2 Percentage of discretionary grant budget allocated at developing intermediate skills	50%	-	25%	25%	-
4.3 Percentage of discretionary grant budget allocated at developing elementary skills	20%	-	10%	10%	-
4.4 Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment	100	-	50	50	-
4.5 Number of established or emergent cooperatives trained on sector and national priority occupations or skills	10	-	-	10	-
4.6 Number of small and emerging enterprises trained on sector and national identified priority occupations or skills	10	-	-	-	10
4.7 Number of people trained on entrepreneurship supported to start their business	10	-	-	10	-
4.8 Number of Rural Development Projects initiated	20	-	-	-	20

5.3.1.3 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited Performance			Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4. Increased access for occupations in high demand within the energy and water sector by 2024	Artisan learners enrolled	4.9 Number of artisan learners enrolled	2,013	1,155	819	600	1,000	1,000
	Artisan learners completed	4.10 Number of artisan learners completed	466	826	652	600	750	750



5.3.1.1.3 Outcomes, outputs, performance indicators and targets *contd.*

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
4. Increased access for occupations in high demand within the energy and water sector by 2024	Unemployed learners granted Bursaries (new enrolments)	4.11 Number of unemployed learners granted Bursaries (new enrolments)	428	825	337	150	300	300	300
	Unemployed learners granted Bursaries (continuing)	4.12 Number of unemployed learners granted Bursaries (continuing)	N/A	N/A	N/A	200	100	100	100
	Unemployed learners granted Bursaries completed their studies	4.13 Number of unemployed learners granted Bursaries completed their studies	96	159	247	100	40	40	40
	Learners enrolled RPL/ARPL	4.14 Number of learners enrolled RPL/ARPL	-	153	100	10	10	10	10
	Learners completed RPL/ARPL	4.15 Number of learners completed RPL/ARPL	-	-	-	10	10	10	10
	TVET partnerships established	4.16 Number of TVET partnerships established	-	11	7	5	5	5	5
	HEI partnerships established	4.17 Number of HEI partnerships established	-	3	1	3	3	2	2
	CET partnerships established	4.18 Number of CET partnerships established	N/A	N/A	-	2	2	2	2
	SETA-Employer partnerships established	4.19 Number of SETA - Employer partnerships established	-	15	15	5	5	5	5
	Strategic partnerships established	4.20 Number of Strategic Partnerships established	N/A	20	-	N/A	7	7	7

5.3.1.4 Output indicators, annual and quarterly targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.9 Number of artisan learners enrolled	1 000	-	600	400	-
4.10 Number of artisan learners completed	750	-	-	350	400
4.11 Number of unemployed learners granted Bursaries (new enrolments)	300	-	-	-	300
4.12 Number of unemployed learners granted Bursaries (continuing)	100	-	-	-	100
4.13 Number of unemployed learners granted Bursaries completed their studies	40	-	-	-	40
4.14 Number of learners enrolled RPL/ARPL	10	-	10	-	-
4.15 Number of learners completed RPL/ARPL	10	-	10	-	-
4.16 Number of TVET partnerships established	5	-	5	-	-
4.17 Number of HEI partnerships established	3	-	3	-	-
4.18 Number of CET partnerships established	2	-	2	-	-
4.19 Number of SETA-Employer partnerships established	5	-	5	-	-
4.20 Number of Strategic Partnerships established	7	-	3	4	-

5.3.1.5 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited Performance			Estimated Performance		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
5. Increased skills capacity through workplace-based learning	TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	5.1 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	N/A	135	54	50	100	100



5.3.1.5 Outcomes, outputs, performance indicators and targets *contd.*

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited Performance			Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20		2021/22	2022/23
5. Increased skills capacity through workplace-based learning	TVET students completed their work integrated learning placements	5.2 Number of TVET students completed their Work Integrated Learning placements	N/A	28	139	30	80	80
	University students requiring work integrated learning to complete their qualifications placed in workplaces	5.3 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces	100	80	67	50	100	100
	University students completed their Work Integrated Learning placements	5.4 Number of university students completed their Work Integrated Learning placements	50	21	30	30	80	80
	Unemployed learners enrolled Internships	5.5 Number of unemployed learners enrolled Internships	508	192	36	100	100	100
	Unemployed learners completed Internship	5.6 Number of unemployed learners completed Internships	216	98	117	100	80	80
	Unemployed learners enrolled Skills programmes	5.7 Number of unemployed learners enrolled Skills programmes	-	307	157	250	300	300
	Unemployed learners completed Skills programmes	5.8 Number of unemployed learners completed Skills programmes	-	485	-	600	250	250
	Unemployed learners enrolled Learnerships programmes	5.9 Number of unemployed learners enrolled Learnerships programmes	2 026	2 059	931	250	750	750

5.3.1.5 Outcomes, outputs, performance indicators and targets *contd.*

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
5. Increased skills capacity through workplace-based learning	Unemployed learners completed Learnerships programmes	5.10 Number of unemployed learners completed Learnerships programmes	534	1,515	612	900	500	500	500
	Unemployed learners enrolled for Candidacy programmes	5.11 Number of unemployed learners enrolled for Candidacy programmes	-	17	21	20	20	20	20
	Unemployed learners completed Candidacy programmes	5.12 Number of unemployed learners completed Candidacy programmes	-	17	21	20	20	20	20

5.3.1.6 Output indicators, annual and quarterly targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
5.1 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	100	-	100	-	-
5.2 Number of TVET students completed their Work Integrated Learning placements.	80	-	-	-	80
5.3 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces	100	-	60	40	-
5.4 Number of university students completed their Work Integrated Learning placements	80	-	-	-	80
5.5 Number of unemployed learners enrolled Internships	100	-	60	40	-
5.6 Number of unemployed learners completed Internships	80	-	-	20	60
5.7 Number of unemployed learners enrolled Skills programmes	300	-	200	100	-
5.8 Number of unemployed learners completed Skills programmes	250	-	-	150	100



5.3.1.6 Output indicators, annual and quarterly targets *contd.*

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
5.9 Number of unemployed learners enrolled Learnerships programmes	750	-	500	250	-
5.10 Number of unemployed learners completed Learnerships programmes	500	-	100	200	300
5.11 Number of unemployed learners enrolled for Candidacy programmes	20	-	-	-	20
5.12 Number of unemployed learners completed Candidacy programmes	20	-	-	-	20

5.3.1.7 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance				Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
5. Increased skills capacity through workplace-based learning	Workers enrolled in learnership programmes	5.13 Number of workers enrolled in Learnerships programmes	308	500	58	250	300	300	350	
	Workers completed learnership programmes	5.14 Number of workers completed Learnerships programmes	311	492	279	250	200	250	300	
	New entrant workers granted bursaries	5.15 Number of workers granted Bursaries (new entries)	-	31	34	50	50	50	50	
	Workers granted bursaries (continuing learners)	5.16 Number of workers granted Bursaries (continuing)	New target	New target	-	30	50	50	50	
	Workers granted bursaries complete studies	5.17 Number of workers granted Bursaries completed their studies	-	0	5	25	30	30	30	
	Workers enrolled for skills programmes	5.18 Number of workers enrolled Skills programmes	3,109	1,995	1,037	800	1,500	1,500	1,500	

5.3.1.7 Outcomes, outputs, performance indicators and targets *contd.*

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
5. Increased skills capacity through workplace-based learning	Workers complete skills programmes	5.19 Number of workers completed Skills programmes	250	1,552	234	1 500	1,300	1,300	1,300
	Workers enrolled for AET programmes	5.20 Number of workers enrolled AET programmes	-	100	50	50	50	50	50
	Workers complete AET programmes	5.21 Number of workers completed AET programmes	-	100	-	25	30	30	30
	Federations /Trade Unions supported through the relevant skills training	5.22 Number of Federations /Trade Unions supported through the relevant skills training interventions	0	2	-	5	5	5	5

5.3.1.8 Output indicators, annual and quarterly targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
5.13 Number of workers enrolled in Learnerships programmes	300	-	300	-	-
5.14 Number of workers completed Learnerships programmes	200	-	-	100	100
5.15 Number of workers granted Bursaries (new entries)	50	-	-	-	50
5.16 Number of workers granted Bursaries (continuing)	50	-	-	-	50
5.17 Number of workers granted Bursaries completed their studies	30	-	-	-	30
5.18 Number of workers enrolled Skills programmes	1,500	-	900	600	-
5.19 Number of workers completed Skills programmes	1,300	-	-	700	600
5.20 Number of workers enrolled AET programmes	50	-	-	-	50



5.3.1.8 Output indicators, annual and quarterly targets *contd.*

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
5.21 Number of workers completed AET programmes	30	-	-	-	50
5.22 Number of Federations /Trade Unions supported through the relevant skills training interventions	5	-	2	3	-

5.3.1.9 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance				Estimated Performance		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
6. Increased economical participation of CBOs/ NGOs/ NPOs/ SMMES within the energy and water sector	Cooperatives funded for skills that enhance enterprise growth and development	6.1 Number of cooperatives funded for skills that enhance enterprise growth and development	-	8	1	10	10	10	10
	Small businesses funded for skills that enhance growth and development	6.2 Number of small businesses funded for skills that enhance growth and development	-	31	20	20	20	20	20
	People trained on entrepreneurship supported to start their businesses	6.3 Number of people trained on entrepreneurship supported to start their businesses	N/A	N/A	N/A	5	5	5	5
	Funded for skills that enhance the development and sustainability of their organisation activities	6.4 Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities	0	30	35	5	10	10	10

5.3.1.10 Output indicators, annual and quarterly targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
6.1 Number of cooperatives funded for skills that enhance enterprise growth and development	10	-	5	5	-
6.2 Number of small businesses funded for skills that enhance growth and development	20	-	10	10	-
6.3 Number of people trained on entrepreneurship supported to start their businesses	5	-	3	2	-
6.4 Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities	10	-	5	5	-

5.3.1.11 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance		MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
7. Increased support for the growth of college system	SETA offices established and maintained in TVET colleges	7.1 Number of SETA offices established and maintained in TVET colleges	-	-	-	5	4	4	4
	Centres of Specialisation supported	7.2 Number of Centres of Specialisation supported	N/A	N/A	N/A	1	2	2	2
	TVET Lecturers exposed to the industry through Skills Programmes	7.3 Number of TVET Lecturers exposed to the industry through Skills programmes	N/A	90	8	20	10	10	10
	Managers receiving training on curriculum related studies	7.4 Number of Managers receiving training on curriculum related studies	N/A	N/A	N/A	10	10	10	10
	TVET colleges Lecturers awarded Bursaries	7.5 Number of TVET college Lecturers awarded Bursaries	N/A	N/A	N/A	5	5	5	5



5.3.1.11 Outcomes, outputs, performance indicators and targets *contd.*

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited Performance			Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
7. Increased support for the growth of college system	TVET colleges infrastructure developed	7.6 TVET colleges infrastructure development (equipment/workshops)	N/A	N/A	N/A	1	1	1
	CET colleges lecturers awarded skills development programmes	7.7 Number of CET college lecturers awarded skills development programmes	N/A	N/A	N/A	5	5	2
	CET colleges infrastructure development supported	7.8 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT)	N/A	N/A	N/A	1	1	1
	Managers receiving training on curriculum related studies	7.9 Number of Managers receiving training on curriculum related studies	N/A	N/A	N/A	5	5	5
	CET learners accessing AET programmes	7.10 Number of CET learners accessing AET programmes	N/A	N/A	N/A	0	50	50

5.3.1.12 Output indicators, annual and quarterly targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
7.1 Number of SETA offices established and maintained in TVET colleges	4	3	1	-	-
7.2 Number of Centres of Specialisation supported	2	-	1	1	-
7.3 Number of TVET Lecturers exposed to the industry through Skills programmes	10	-	5	5	-
7.4 Number of Managers receiving training on curriculum related studies	10	-	5	5	-
7.5 Number of TVET college Lecturers awarded Bursaries	5	-	3	2	-
7.6 TVET colleges infrastructure development (equipment/workshops)	1	-	-	-	1
7.7 Number of CET college lecturers awarded skills development programmes	5	-	1	1	-
7.8 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT)	1	-	-	1	-
7.9 Number of Managers receiving training on curriculum related studies	5	-	5	-	-
7.10 Number of CET learners accessing AET programmes	50	-	30	-	-

5.3.2 Sub-programme 3.2: Career and vocational guidance

5.3.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets					
			Audited Performance			Estimated Performance		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
8. Increased uptake of careers in energy and water sectors	Career development events on occupations in high demand held in urban areas	8.1 Number of Career Development Events in urban areas on occupations in high demand	NA	NA	NA	15	20	20



5.3.2.1 Outcomes, outputs, performance indicators and targets *contd.*

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
8. Increased uptake of careers in energy and water sectors	Career development events on occupations in high demand held in rural areas	8.2 Number of Career Development Events in rural areas on occupations in high demand	NA	NA	NA	10	15	15	20
	Career development practitioners trained	8.3 Number of Career Development Practitioners trained	NA	NA	NA	80	200	300	300
	Capacity building workshops on career development services initiated	8.4 Number of capacity building workshops on Career Development Services initiated	NA	NA	NA	6	9	9	9
	Workshops held for life orientation teachers in rural communities	8.5 Number of workshops for life orientation teachers in rural communities	NA	NA	NA	3	5	6	6
	Increased awareness in rural communities	8.6 Rural community advertising campaigns implemented	NA	NA	NA	2	3	4	4
	Increased awareness of energy and water careers	8.7 Number of career guides distributed	12,956	15,800	12,373	10,000	16,000	18,000	18,000

5.3.2.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
8.1 Number of Career Development Events in urban areas on occupations in high demand	20	6	4	4	6
8.2 Number of Career Development Events in rural areas on occupations in high demand	15	5	5	0	5
8.3 Number of Career Development Practitioners trained	200	50	50	50	50
8.4 Number of capacity building workshops on Career Development Services initiated	9	2	2	2	3
8.5 Number of workshops for life orientation teachers in rural communities	5	2	1	0	2
8.6 Rural community advertising campaigns implemented	3	1	0	1	1
8.7 Number of career guides distributed	16,000	5,000	5,000	1,000	5,000

5.3.2.3 Trends in expenditure

Programme 3: Learning Programmes and Projects

Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Implementation of learning programmes per NSDP Outcomes							
Skills Programmes, Learnerships, Bursaries, Internships / WIL, Apprenticeship, Artisanship, Bursaries, Occupationally Directed Programmes, Development of SMMEs, Co-Ops, NGOs, CBOs, etc.)	205,354	283,838	199,095	118,000	196,980	205,646	214,695
Special projects (including partnerships)	7,322	315,351	-	1,100	-	-	-
Career and vocational guidance	510	1,160	1,356	800	2,180	2,276	2,376
Administration Costs	4,984	3,536	12,116	11,299	14,774	15,423	16,102
	218,170	603,885	212,567	131,199	171,147	178,676	186,539



As the entity stabilises operations during the outer years, it is expected that additional funds will become available to increase spending on learning programmes and the related monitoring, evaluation, and reporting activities. Learning programmes and monitoring, evaluation and reporting expenditure increases are therefore expected to exceed inflation over the medium term.

5.3.2.4 Trends in no of key staff

To facilitate and service this anticipated increase, additional staff will be hired in the provincial operations and project management units, as required by the activity in those areas.

5.4 PROGRAMME 4: QUALITY ASSURANCE

Purpose: To enable the EWSETA to execute the delegated functions of the QCTO

5.4.1 Sub-programme 4.1: Workplace Approval

5.4.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets				
			Audited Performance		Estimated Performance	MTEF Period	
			2017/18	2018/19	2019/20	2021/22	2023/24
9. Updated qualifications that are aligned to the current skills training needs.	Workplaces approved for workplace training	9.1 No of workplaces approved	N/A	N/A	31	15	30
	Applications for certificate received and processed within 30 days	9.2 % of applications for certificate received and processed within 30 days	70%	90%	100%	70%	100%
	Qualifications developed as per industry needs	9.3 No of qualifications developed as per industry needs	N/A	N/A	5	2	4
	QAS addendum are developed for registered qualification	9.4 No of QAS addendum developing on the registered qualifications	N/A	N/A	N/A	2	2

5.4.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
9.1 No of workplaces approved	30	-	15	15	-
9.2 % of applications for certificate received and processed within 30 days	100%	-	50%	50%	-
9.3 No of qualifications developed as per industry needs	4	-	-	2	2
9.4 No of QAS addendum developing on the registered qualifications	2	-	1	1	-

5.4.1.3 Trends in expenditure

Programme 4: Quality Assurance									
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates				
	2017/18	2018/19	2019/20		2021/22	2022/23	2023/24		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Provider Accreditation and Workplace Approval	-	-	577	2,000	2,500	2,660	2,830		2,830
Learning Programmes	894	969	-	2,000	2,500	2,660	2,830		2,830
Certifications	-	-	-	580	650	692	736		736
Qualification Development	1,919	1,063	1,098	2,000	6,000	6,384	6,793		6,793
	2,813	2,032	1,675	6,580	11,650	12,396	13,189		13,189

Quality assurance-related costs are expected to increase at an inflation-linked rate over the medium term.

5.4.1.4 Trends in no of key staff

The quality assurance department is adequately staffed, and no major recruitment drive is required in this area of the entity.



6. UPDATED KEY RISKS FROM THE STRATEGIC PLAN

Outcomes	Strategic Key Risks	Risk Mitigations
1. Improved SETA performance	Funding and financial sustainability risk	<ul style="list-style-type: none"> Establish partnerships for co funding initiatives aimed at meeting the strategic objectives Implement strategies to manage legislated 10.5% administration Income and operate within the Threshold
	Operational ineffectiveness	<ul style="list-style-type: none"> Organisational design process Develop an organisational structure that supports the strategy Implementation of operating model Clarification of the EWSETA value chain
	Insufficient internal skills capacity to deliver on mandate	<ul style="list-style-type: none"> Implement the recommendation of the skills audit and quarterly reporting (training & development)
	Business continuity risk	<ul style="list-style-type: none"> Review and implement the ICT Strategy Review and implementation of disaster recovery strategy and plan to ensure minimal disruption Conduct a business impact risk analysis and develop relevant business continuity plans
	Non-compliance with legislation, regulation and policy environment	<ul style="list-style-type: none"> Development of a central repository of updated legislation Implement a legislative compliance policy Design, implement and monitor the compliance universe
	Ethics and Fraud risks	<ul style="list-style-type: none"> Regular monitoring of the whistle blowing hotline and investigating cases reported and implementation of corrective action Continuous fraud and ethics awareness communication
	Information and Technology Risk	<ul style="list-style-type: none"> Regular DR testing of the IT systems to identify gaps Regular communication to employees to be alert of IT threats while working remotely
	Reputational risk	<ul style="list-style-type: none"> Protocol for development and review of various programs Strategies to include small & micro businesses, cooperatives and community-based organisations for skills development
2. Enhanced learning programmes for occupations in high demand	Funding and financial sustainability risk	<ul style="list-style-type: none"> Establish partnerships for co funding initiatives aimed at meeting the strategic objectives Implement strategies to manage legislated 10.5% administration Income and operate within the Threshold



Outcomes	Strategic Key Risks	Risk Mitigations
2. Enhanced learning programmes for occupations in high demand	Information and Technology Risk	<ul style="list-style-type: none"> Regular DR testing of the IT systems to identify gaps Regular communication to employees to be alert of IT threats while working remotely
	Sector Skills Plan that is not credible.	<ul style="list-style-type: none"> • Conduct research for methodologies on occupations in high demand • Review & Implementation of stakeholder engagement strategy • Establishment of provincial SDFs forums. • Conduct impact and tracer studies
3. Improved organisational learning on performance of programmes	Operational ineffectiveness	<ul style="list-style-type: none"> Organisational design process Develop an organisational structure that supports the strategy Implementation of operating model Clarification of the EWSETA value chain
	Information and Technology Risk	<ul style="list-style-type: none"> Regular DR testing of the IT systems to identify gaps Regular communication to employees to be alert of IT threats while working remotely
	Insufficient internal skills capacity to deliver on mandate	<ul style="list-style-type: none"> Implement the recommendation of the skills audit and quarterly reporting (training & development)
4. Increased access for occupations in high demand within the energy and water sector by 2024	Funding and financial sustainability risk	<ul style="list-style-type: none"> Establish partnerships for co funding initiatives aimed at meeting the strategic objectives Implement strategies to manage legislated 10.5% administration Income and operate within the Threshold
	Sector Skills Plan that is not credible.	<ul style="list-style-type: none"> Conduct research for methodologies on occupations in high demand Review & Implementation of stakeholder engagement strategy Establishment of provincial SDFs forums Conduct impact and tracer studies
5. Increased skills capacity through workplace-based learning	Reputational risk	<ul style="list-style-type: none"> Protocol for development and review of various programs Strategies to include small & micro businesses, cooperatives and community-based organisations for skills development
	Limited absorption of trained learners by industry for workplace-based learning	<ul style="list-style-type: none"> Establish partnerships with employers for implementation of occupation-directed programmes Development of work integrated learning strategy



Outcomes	Strategic Key Risks	Risk Mitigations
6. Increased economical participation of CBOs/NGOs/NPOs/SMMEs within the energy and water sector	Irrelevant interventions to support CBOs/NGOs/NPOs/SMMEs and public colleges within the energy and water sector	<ul style="list-style-type: none"> • Development and implementation of M&E framework • Implementation of the operating model (data formulation/ QMR) • Develop and allocate funds relevant qualifications that address skills in high demand • Establish partnerships with employers for implementation of occupation-directed programmes • Develop and implement strategy and approach for SMMEs/Cooperatives/NGOs/NPOs support
7. Increased support for the growth of college system	Irrelevant interventions to support CBOs/NGOs/NPOs/SMMEs and public colleges within the energy and water sector	<ul style="list-style-type: none"> • Development and implementation of M&E framework • Implementation of the operating model (data formulation/ QMR) • Develop and allocate funds relevant qualifications that address skills in high demand • Establish partnerships with employers for implementation of occupation-directed programmes • Develop and implement strategy and approach for SMMEs/Cooperatives/NGOs/NPOs support
8. Increased uptake of careers in energy and water sectors	Sector Skills Plan that is not credible.	<ul style="list-style-type: none"> • Conduct research for methodologies on occupations in high demand • Review & Implementation of stakeholder engagement strategy • Establishment of provincial SDFs forums • Conduct impact and tracer studies
9. Updated qualifications that are aligned to the current skills training needs	Non-compliance with legislation, regulation and policy environment	<ul style="list-style-type: none"> • Development of a central repository of updated legislation • Implement a legislative compliance policy • Design, implement and monitor the compliance universe
	Information and Technology Risk	<ul style="list-style-type: none"> • Regular DR testing of the IT systems to identify gaps • Regular communication to employees to be alert of IT threats while working remotely
	Long turnaround time for qualification and curriculum development	<ul style="list-style-type: none"> • Develop short courses to respond to rapid technological changes in the sector • Establish international partners with existing qualifications that require customisation for SA context

7. PUBLIC ENTITIES

This section is not applicable to the EWSETA.

8. INFRASTRUCTURE PROJECTS

This section is not applicable to the EWSETA.

9. PUBLIC PRIVATE PARTNERSHIPS

This section is not applicable to the EWSETA.





TECHNICAL INDICATOR DESCRIPTIONS



10. TECHNICAL INDICATOR DESCRIPTIONS

10.1 ADMINISTRATION

Indicator title	1.1 Approved SP, APP and AOP
Definition	<ul style="list-style-type: none"> The Strategic and Annual Performance Plans that management will develop in the current financial year for the forthcoming financial year
Source of data	<ul style="list-style-type: none"> EWSETA website and electronic documents directory
Method of calculation or assessment	<ul style="list-style-type: none"> The Strategic and Annual Performance Plans approved by Executive Authority The Annual Operational Plan approved by the Accounting Authority
Means of verification	<ul style="list-style-type: none"> Proof of approval by AA Proof of submission Letter of approval from Minister
Assumptions	<ul style="list-style-type: none"> The Final Framework for Short- and Medium-Term Planning is available
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> The Strategic and Annual Performance Plans are developed and submitted to Parliament by the due date and are approved
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	1.2 % of APP targets achieved
Definition	<ul style="list-style-type: none"> A percentage of targets achieved at year end from the number of targets set in the approved
Source of data	<ul style="list-style-type: none"> Quarterly Performance Reports
Method of calculation or assessment	<ul style="list-style-type: none"> Total number of achieved targets / Total number of planned targets x 100/1. The final figure is reflected as a percentage (%)
Means of verification	<ul style="list-style-type: none"> Portfolio of Evidence for targets met
Assumptions	<ul style="list-style-type: none"> The reported performance information is reliable and valid
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Management should strive for a 100% achievement of the planned targets in the Annual Performance Plan
Indicator responsibility	<ul style="list-style-type: none"> Chief Executive Officer



Indicator title	1.3 No. of SETA good governance reports in line with the Governance template from DHET with 100% achievement
Definition	<ul style="list-style-type: none"> The indicator measures the number of governance report to DHET
Source of data	<ul style="list-style-type: none"> Quarterly reports submitted to the DHET using the prescribed Governance standard template
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of no of SETA good governance reports submitted to DHET
Means of verification	<ul style="list-style-type: none"> Proof of submission to DHET
Assumptions	<ul style="list-style-type: none"> DHET reporting template is available
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Four SETA good governance reports submitted to the DHET
Indicator responsibility	<ul style="list-style-type: none"> Chief Executive Officer

Indicator title	1.4 Establishment of chambers approved by DHET
Definition	<ul style="list-style-type: none"> The objectives of approval for legal and governance documents is to establish 2 sector chambers (1 energy and 1 water)
Source of data	<ul style="list-style-type: none"> Approved governance documents as per DHET requirements
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of approved documents by the EWSETA Accounting Authority and Minister of Higher Education and Training
Means of verification	<ul style="list-style-type: none"> Proof of submission to EWSETA Accounting Authority and DHET
Assumptions	<ul style="list-style-type: none"> Minister of Higher Education and Training approves the documents for the establishment of EWSETA chambers within a reasonable timeframe EWSEAT Constitution allows for the establishment of Chambers
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> 2 EWSETA Chambers are legally established
Indicator responsibility	<ul style="list-style-type: none"> Chief Executive Officer



Indicator title	1.5. AGSA audit opinion
Definition	<ul style="list-style-type: none"> • Measure compliance of the Authority to legislation and prescripts
Source of data	<ul style="list-style-type: none"> • AGSA Management Report
Method of calculation or assessment	<ul style="list-style-type: none"> • No of audit qualifications and matters of emphasis
Means of verification	<ul style="list-style-type: none"> • Annual Report
Assumptions	<ul style="list-style-type: none"> • Accurate data provided to AGSA
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Unqualified Audit Report
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

Indicator title	1.6 Approved Internal Audit Strategy
Definition	<ul style="list-style-type: none"> • The indicator measures the implementation of internal controls
Source of data	<ul style="list-style-type: none"> • 3-year strategic internal audit strategy, quarterly implementation reports and annual audit plan
Method of calculation or assessment	<ul style="list-style-type: none"> • Verification of internal audit strategy and proof of submission to Audit and Risk Committee
Means of verification	<ul style="list-style-type: none"> • Minutes of Audit and Risk Committee • Approved internal audit strategy
Assumptions	<ul style="list-style-type: none"> • Accurate data provided to AGSA
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Approved internal audit strategy
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer



Indicator title	1.7 Signed Performance Contracts for all staff
Definition	<ul style="list-style-type: none"> Implementation of the HR Strategy by ensuring that employees agree to and sign off on their annual performance agreements
Source of data	<ul style="list-style-type: none"> Signed Performance Agreements
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of Agreements signed
Means of verification	<ul style="list-style-type: none"> Signed Performance Agreements for applicable staff
Assumptions	<ul style="list-style-type: none"> Accuracy of data from sources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> 100% staff of applicable staff have signed performance agreements
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	1.8 Performance Evaluations conducted for all staff
Definition	<ul style="list-style-type: none"> Implementation of the HR Strategy by ensuring that employees complete performance evaluations
Source of data	<ul style="list-style-type: none"> Performance Evaluations
Method of calculation or assessment	<ul style="list-style-type: none"> Number of performance evaluations in the system
Means of verification	<ul style="list-style-type: none"> Captured Performance Evaluations in the system
Assumptions	<ul style="list-style-type: none"> Accuracy of data from sources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> 100% of applicable staff are evaluated against their performance agreements
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive



Indicator title	1.9 % implementation of a training and development plan that is aligned to the skills audit outcomes
Definition	<ul style="list-style-type: none"> Implementation of the HR Strategy by ensuring that an organisational Workplace Skills Plan and Annual Training report is developed and submitted to the relevant SETA within the legislated timeframe
Source of data	<ul style="list-style-type: none"> Training reports
Method of calculation or assessment	<ul style="list-style-type: none"> Number of staff who participated in a training and development initiative
Means of verification	<ul style="list-style-type: none"> Proof of Registration/Certificates of Completion or Attendance
Assumptions	<ul style="list-style-type: none"> Accuracy of data from sources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> 60% of staff have participated in training and development interventions
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	1.10 Development and Implementation of an Operating Model and Organisational Design
Definition	<ul style="list-style-type: none"> Taking organisational strategy and incorporating, with best practice and benchmarking, addressing challenges and setting SMART objectives into a guiding framework that will be utilised to formulate a fit for use Organisational Design approach that is aligned to the Organisational Strategy
Source of data	<ul style="list-style-type: none"> Organisational Strategy and Annual Performance Plan Benchmarked Documents Environment Survey Analysis report Legislative Frameworks Internal consultation
Method of calculation or assessment	<ul style="list-style-type: none"> Qualitative and Quantitative
Means of verification	<ul style="list-style-type: none"> Approved Operating Model and Organisational Design Implementation Plan
Assumptions	<ul style="list-style-type: none"> Accuracy of information received from various sources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Effective Operating Model and Organisational Structure that promotes High-Performance Culture
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive



Indicator title	1.11 Employment Equity Report submitted to DoL
Definition	<ul style="list-style-type: none"> Implementation of the HR Strategy by developing a plan that outlines the Employment Equity objectives, affirmative action measures, timelines, duration, procedures and responsibilities that the organisation will implement annually
Source of data	<ul style="list-style-type: none"> EE Act Previous year Employment Equity Plan Previous DoL EE Report Recruitment Reports Internal Consultation
Method of calculation or assessment	<ul style="list-style-type: none"> EE Report Submission to DoL
Means of verification	<ul style="list-style-type: none"> EE Report
Assumptions	<ul style="list-style-type: none"> Accuracy of data from sources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Employment Equity Report submitted to Department of Labour
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	1.12 No of sector events participated in and EWSETA events hosted
Definition	<ul style="list-style-type: none"> This indicator determines the number of stakeholder engagement sessions to inform, update and share information on the EWSETA activities and performance
Source of data	<ul style="list-style-type: none"> Signed attendance registers from physical events and digital registers from online workshops and webinars from the following stakeholder engagement opportunities: Industry events, research seminars, WSP-ATR workshops, provincial SDF forums and provider workshops, annual general meetings and provincial stakeholder meetings
Method of calculation or assessment	<ul style="list-style-type: none"> Total count of stakeholder engagement sessions held
Means of verification	<ul style="list-style-type: none"> Event Invitations Signed attendance registers from physical events Digital registers from online workshops and webinars
Assumptions	<ul style="list-style-type: none"> Stakeholders participate in the events
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Sector events held in all provinces
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive



Indicator title	1.13 Number of EWSETA publications / brochures.
Definition	<ul style="list-style-type: none"> Production of publications that create awareness of the mandate of the EWSETA and activities implemented to achieve this mandate with EWSETA's various stakeholder groups
Source of data	<ul style="list-style-type: none"> PDFs of documents produced
Method of calculation or assessment	<ul style="list-style-type: none"> Physical count of documents produced at conclusion of financial period
Means of verification	<ul style="list-style-type: none"> PDFs of documents produced
Assumptions	<ul style="list-style-type: none"> Availability of human resources to prepare content and budget to professionally design the documents
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Increased knowledge among EWSETA stakeholders of mandate and activities
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	1.14 Communication app for mobile devices
Definition	<ul style="list-style-type: none"> The design and development of a mobile application that can be downloaded onto various devices
Source of data	<ul style="list-style-type: none"> Project plan Content plan Digital app developed
Method of calculation or assessment	<ul style="list-style-type: none"> Planning documents Downloadable app (2021/2022)
Means of verification	<ul style="list-style-type: none"> Planning documents Downloadable app (2021/2022)
Assumptions	<ul style="list-style-type: none"> Project plan is approved Availability of budget
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Stakeholders accessing app for information required
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive



Indicator title	1.15 Implementation of social media operational plan
Definition	<ul style="list-style-type: none"> Consistent EWSETA communication activity across four social media platforms
Source of data	<ul style="list-style-type: none"> Analysis reports for each social media platform
Method of calculation or assessment	<ul style="list-style-type: none"> Requisite increase in followers on each social media platform
Means of verification	<ul style="list-style-type: none"> Analysis reports for each social media platform
Assumptions	<ul style="list-style-type: none"> Availability of human resources and/or suitable supplier to manage social media platforms
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Increase in social media platform followers and interaction by stakeholders with social media platforms
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	1.16 Implementation of Reviewed ICT Strategy
Definition	<ul style="list-style-type: none"> Implementation of reviewed ICT strategy
Source of data	<ul style="list-style-type: none"> Project Plan
Method of calculation or assessment	<ul style="list-style-type: none"> Review of project progress and project milestones
Means of verification	<ul style="list-style-type: none"> Progress report
Assumptions	<ul style="list-style-type: none"> ICT strategy is approved
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> ICT strategy reviewed and approved
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive



Indicator title	1.17 Implemented EWSETA stakeholder portal and reporting dashboard
Definition	<ul style="list-style-type: none"> • Implementation of a stakeholder online portal and reporting dashboard
Source of data	<ul style="list-style-type: none"> • Project Plan
Method of calculation or assessment	<ul style="list-style-type: none"> • Review of project progress and project milestones
Means of verification	<ul style="list-style-type: none"> • Project progress report
Assumptions	<ul style="list-style-type: none"> • Procurement processes have been carried out and finalised • Resources are made available
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Implemented EWSETA website and stakeholder portal
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	1.18 Implementation of the disaster recovery and business continuity plan
Definition	<ul style="list-style-type: none"> • Implementation of a Disaster Recovery and ICT Business Continuity Plan
Source of data	<ul style="list-style-type: none"> • System Logs, Help Desk Calls Logged
Method of calculation or assessment	<ul style="list-style-type: none"> • Number of successful recoveries
Means of verification	<ul style="list-style-type: none"> • Disaster recovery report
Assumptions	<ul style="list-style-type: none"> • Procurement processes have been carried out and finalised
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Bi-annually
Desired performance	<ul style="list-style-type: none"> • 2 successful disaster recoveries
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive



10.2 SKILLS PLANNING

Indicator title	2.1 Number of WSPs and ATRs approved for Small firms
Definition	<ul style="list-style-type: none"> Eligible levy paying employers are supported through mandatory grant disbursement Small firm is a company with 1 – 49 employees
Source of data	<ul style="list-style-type: none"> EWSETA Management Information System
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of no of approved small firms
Means of verification	<ul style="list-style-type: none"> Approved WSP/ATRs Board Approval List & Minutes
Assumptions	<ul style="list-style-type: none"> SA economy grows resulting in more business opportunities, and more businesses in the sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (year-end)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> More firms approved
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	2.2 Number of WSPs and ATRs approved for Medium firms
Definition	<ul style="list-style-type: none"> Eligible levy paying employers are supported through mandatory grant disbursement Medium firm company is a company with 50 – 149 employees
Source of data	<ul style="list-style-type: none"> EWSETA Management Information System
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of no of approved medium firms
Means of verification	<ul style="list-style-type: none"> Approved WSP/ATRs Board Approval List & Minutes
Assumptions	<ul style="list-style-type: none"> SA economy grows resulting in more business opportunities, and more businesses in the sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (year-end)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> More firms approved
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive



Indicator title	2.3 Number of WSPs and ATRs approved for Large firms
Definition	<ul style="list-style-type: none"> Eligible levy paying employers are supported through mandatory grant disbursement Large firm is a company with 150 and more employees
Source of data	<ul style="list-style-type: none"> EWSETA Management Information System
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of no of approved large firms
Means of verification	<ul style="list-style-type: none"> Approved WSP/ATRs Board Approval List & Minutes
Assumptions	<ul style="list-style-type: none"> SA economy grows resulting in more business opportunities, and more businesses in the sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (year-end)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> More firms approved
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	2.4 Sector Skills Plan reviewed and approved
Definition	<ul style="list-style-type: none"> Sector Skills Plans is a professionally researched practical, user-friendly planning guide that provides a sound analysis of the sector and articulate an agreed sector strategy to address skills needs
Source of data	<ul style="list-style-type: none"> Approved SSP on EWSETA website
Method of calculation or assessment	<ul style="list-style-type: none"> Proof exists that the Sector Skills Plan has been subject to a review process and approved by the Accounting and Executing Authorities
Means of verification	<ul style="list-style-type: none"> Approved SSP Board Minutes Approval letter from Executive Authority
Assumptions	<ul style="list-style-type: none"> Stakeholders actively participate and contribute in the skills planning process
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> The Sector Skills Plan is approved by the Executive Authority
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive



Indicator title	2.5 Number of sector research agreements signed for TVET growth occupationally directed programmes
Definition	<ul style="list-style-type: none"> Research partnerships entered into with public research institutions to undertake research on the impact of TVET occupationally directed programmes on the growth of the sector
Source of data	<ul style="list-style-type: none"> Memoranda of Agreement
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of the number of memoranda of agreement
Means of verification	<ul style="list-style-type: none"> Memoranda of Agreement
Assumptions	<ul style="list-style-type: none"> Public research institutions are interested in undertaking research in the TVET sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Two partnership agreements: energy and water
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	2.6 Identified skills needs of established and emergent cooperatives
Definition	<ul style="list-style-type: none"> Research undertaken to determine skills needs of cooperatives
Source of data	<ul style="list-style-type: none"> Approved Skills Report on identified skills needs of established and emergent cooperatives
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of reports
Means of verification	<ul style="list-style-type: none"> Approved report
Assumptions	<ul style="list-style-type: none"> Formal agreement established with most appropriate research partner
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> 1 skills report
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive



Indicator title	2.7 Identified skills needs of small and emerging enterprises
Definition	<ul style="list-style-type: none"> Research undertaken to determine skills needs of enterprises
Source of data	<ul style="list-style-type: none"> Approved Skills Report on identified skills needs of small and emerging enterprises
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of reports
Means of verification	<ul style="list-style-type: none"> Approved report
Assumptions	<ul style="list-style-type: none"> Formal agreement established with most appropriate research partner
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> 1 skills report
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	2.8 No of topical research reports
Definition	<ul style="list-style-type: none"> Topical research projects focus on topics of interest (e.g. Artificial Intelligence/4IR) that might need to be explored for their implications on skills development
Source of data	<ul style="list-style-type: none"> Approved research reports
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of research reports
Means of verification	<ul style="list-style-type: none"> Proof of approval
Assumptions	<ul style="list-style-type: none"> Formal agreement established with most appropriate research partner
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> One topical research study project implemented annually
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive



Indicator title	3.1 Approved internal M&E framework
Definition	<ul style="list-style-type: none"> An M&E framework is one part of an M&E plan, which describes how the whole M&E system for the organisation works.
Source of data	<ul style="list-style-type: none"> Approved framework
Method of calculation or assessment	<ul style="list-style-type: none"> Verification of existence of M&E framework
Means of verification	<ul style="list-style-type: none"> M&E framework approved by executive management
Assumptions	<ul style="list-style-type: none"> A suitable service provider is procured
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> The M&E framework is developed and reviewed annually
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	3.2 No of monitoring reports
Definition	<ul style="list-style-type: none"> Quarterly reports which are used for monitoring of SETA performance against the Annual Performance Plan
Source of data	<ul style="list-style-type: none"> SETA QMR database
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count
Means of verification	<ul style="list-style-type: none"> Approved quarterly monitoring reports
Assumptions	<ul style="list-style-type: none"> Data is forthcoming from training centres
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Four quarterly monitoring reports
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	3.3 No of evaluation reports
Definition	<ul style="list-style-type: none"> The indicator measures the number of evaluative studies conducted
Source of data	<ul style="list-style-type: none"> Service Level Agreements Evaluation reports
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count
Means of verification	<ul style="list-style-type: none"> Signed Service Level Agreements Approved evaluation reports and recommendations
Assumptions	<ul style="list-style-type: none"> Suitable evaluation partners are available
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Qualitative and quantitative
Reporting cycle	<ul style="list-style-type: none"> Biennial
Desired performance	<ul style="list-style-type: none"> The EWSETA to conduct at least one major evaluation every two years
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	3.4 No of tracer study reports
Definition	<ul style="list-style-type: none"> The main objective Tracer Studies is to trace the employment profile of completers of EWSETA's Work-Based-Learning (WBL) programmes
Source of data	<ul style="list-style-type: none"> Completed tracer study reports.
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of tracer study reports
Means of verification	<ul style="list-style-type: none"> Service Level Agreement Tracer Study Report
Assumptions	<ul style="list-style-type: none"> Suitable research/evaluation partners are available
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> One tracer study report completed annually
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive



10.3 LEARNING PROGRAMMES AND PROJECTS

Indicator title	4.1 Percentage of discretionary grant budget allocated at developing high level skills
Definition	<ul style="list-style-type: none"> Discretionary grants budget awarded to EWSETA occupations in high demand NQF level 5 and beyond = High level Skills
Source of data	<ul style="list-style-type: none"> SETMIS (QMR) Commitment Schedule
Method of calculation or assessment	<ul style="list-style-type: none"> Allocation of discretionary grant budget at developing High level skills (quantitative)
Means of verification	<ul style="list-style-type: none"> EWSETA Letter of Award EWSETA MIS learner registration letter
Assumptions	<ul style="list-style-type: none"> Budget approved and allocated towards the implementation of high-level skills Projects approved towards implementation of high-level skills
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation at developing high level skills
Indicator responsibility	<ul style="list-style-type: none"> Chief Operating Officer

Indicator title	4.2 Percentage of discretionary grant budget allocated at developing intermediate skills
Definition	<ul style="list-style-type: none"> Discretionary grants budget awarded to EWSETA occupations in high demand NQF level 4 = Intermediate level
Source of data	<ul style="list-style-type: none"> SETMIS (QMR) Commitment Schedule
Method of calculation or assessment	<ul style="list-style-type: none"> Allocation of discretionary grant budget at developing intermediate skills (quantitative)
Means of verification	<ul style="list-style-type: none"> EWSETA Letter of Award EWSETA MIS learner registration letter
Assumptions	<ul style="list-style-type: none"> Budget approved and allocated towards the implementation of Intermediate skills Projects approved towards implementation of intermediate skills
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation at developing intermediate level skills
Indicator responsibility	<ul style="list-style-type: none"> Chief Operating Officer



Indicator title	4.3 Percentage of discretionary grant budget allocated at developing elementary skills
Definition	<ul style="list-style-type: none"> Discretionary grants budget awarded to EWSETA occupations in high demand NQF level 1-3(Unit standard based skills programme; Adult Education Training Matric Intervention; = Elementary Skills level
Source of data	<ul style="list-style-type: none"> SETMIS (QMR) Commitment Schedule
Method of calculation or assessment	<ul style="list-style-type: none"> Allocation of discretionary grant budget at developing elementary skills (quantitative)
Means of verification	<ul style="list-style-type: none"> EWSETA Letter of Award EWSETA MIS learner registration letter
Assumptions	<ul style="list-style-type: none"> Budget approved and allocated towards the implementation of elementary skills Projects approved towards implementation of intermediate skills
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation at developing elementary level skills
Indicator responsibility	<ul style="list-style-type: none"> Chief Operating Officer

Indicator title	4.4 Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment
Definition	<ul style="list-style-type: none"> Number of learners who have absorbed in employment on completion of learning programmes
Source of data	<ul style="list-style-type: none"> Impact study report Programmes Monitoring and Evaluation report
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count absorption of learners into employment (quantitative)
Means of verification	<ul style="list-style-type: none"> Impact study report Programmes Monitoring and Evaluation report
Assumptions	<ul style="list-style-type: none"> Approved projects for learners participating in workplace-based learning programmes
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation for workplace-based learning Partnerships with employers for workplace-based learning
Indicator responsibility	<ul style="list-style-type: none"> Chief Operation Officer



Indicator title	4.5 Number of established or emergent cooperatives trained on sector and national priority occupations or skills
Definition	<ul style="list-style-type: none"> Established or emergent cooperatives are trained on sector and national priority occupations
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Records of established or emergent cooperatives trained (quantitative)
Means of verification	<ul style="list-style-type: none"> Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> Projects approved toward implementation of training interventions to support established or emergent cooperatives
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Impact on development of established or emergent cooperatives
Indicator responsibility	<ul style="list-style-type: none"> Chief Operating Officer

Indicator title	4.6 Number of small and emerging enterprises trained on sector and national identified priority occupations or skills
Definition	<ul style="list-style-type: none"> No. of small and emerging enterprises trained on sector and national identified priority occupations
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Records of small and emerging enterprises trained (quantitative)
Means of verification	<ul style="list-style-type: none"> Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> Projects approved towards implementation of training interventions to support small and emerging enterprises
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Impact on development of small and emerging enterprises
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	4.7 Number of people to be trained on entrepreneurial skills
Definition	<ul style="list-style-type: none"> No. of learners trained in entrepreneurial skills
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> A simple count of entrepreneurs trained (quantitative)
Means of verification	<ul style="list-style-type: none"> A list of trained entrepreneurs EWSETA MIS registration letter
Assumptions	<ul style="list-style-type: none"> Entrepreneurs in our sector are willing and able to participate in EWSETA entrepreneurship development training Approved entrepreneurial projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation for entrepreneurial projects
Indicator responsibility	<ul style="list-style-type: none"> Chief Operating Officer

Indicator title	4.8 Number of Rural Development Projects initiated
Definition	<ul style="list-style-type: none"> No of skills development programmes implemented in rural areas
Source of data	<ul style="list-style-type: none"> SETMIS (QMR) Commitment Schedule
Method of calculation or assessment	<ul style="list-style-type: none"> A simple counts of SLA contracts signed (quantitative)
Means of verification	<ul style="list-style-type: none"> Signed SLAs
Assumptions	<ul style="list-style-type: none"> Approved rural developed project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation of rural development
Indicator responsibility	<ul style="list-style-type: none"> Chief Operation Officer



Indicator title	4.9 Number of artisan learners enrolled
Definition	<ul style="list-style-type: none"> No. of learners participating in Artisan Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> Approved Artisan project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operating Officer

Indicator title	4.10 Number of artisan learners completed
Definition	<ul style="list-style-type: none"> No. of learners complete Learnership Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Trade Test Certificates
Assumptions	<ul style="list-style-type: none"> Implemented Learnership programmes project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners completing
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	4.11 Number of unemployed learners granted Bursaries (new enrolments)
Definition	<ul style="list-style-type: none"> No. of unemployed learners participate Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Bursary Agreement
Assumptions	<ul style="list-style-type: none"> Approved Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of unemployed learners entered in Bursaries
Indicator responsibility	<ul style="list-style-type: none"> Chief Operating Officer

Indicator title	4.12 Number of unemployed learners granted Bursaries (continuing)
Definition	<ul style="list-style-type: none"> No. of unemployed learners participate in continuing Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results
Assumptions	<ul style="list-style-type: none"> Approved Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of unemployed bursars continuing
Indicator responsibility	<ul style="list-style-type: none"> Chief Operation Officer



Indicator title	4.13 Number of unemployed learners granted Bursaries completed their studies
Definition	<ul style="list-style-type: none"> No. of unemployed learners complete Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results
Assumptions	<ul style="list-style-type: none"> Implemented Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of unemployed complete
Indicator responsibility	<ul style="list-style-type: none"> Chief Operating Officer

Indicator title	4.14 Number of learners enrolled RPL/ARPL
Definition	<ul style="list-style-type: none"> No. of learner participate in RPL/ARPL
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners enrolled (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-based Agreement
Assumptions	<ul style="list-style-type: none"> Approved RPL/ARPL projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners enrolled
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	4.15 Number of learners completed RPL/ARPL
Definition	<ul style="list-style-type: none"> No. of learners complete RPL/ARPL
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results / or Certificate
Assumptions	<ul style="list-style-type: none"> Implemented RPL/ARPL project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners complete
Indicator responsibility	<ul style="list-style-type: none"> Chief Operating Officer

Indicator title	4.16 Number of TVET partnerships established
Definition	<ul style="list-style-type: none"> The objectives of TVET partnerships are to upskill TVET lecturers and cooperate on the workplace placement of learners
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of SLA
Means of verification	<ul style="list-style-type: none"> SLAs
Assumptions	<ul style="list-style-type: none"> COVID-19 related closures of workplaces and colleges are lifted to allow learning to take place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (Year End)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Five partnerships entered annually
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive



Indicator title	4.17 Number of HEI partnerships established
Definition	<ul style="list-style-type: none"> The objectives of HET partnerships are to contribute to sector innovation in through supporting developing high-level skills, and university student placement in the workplace
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of SLA
Means of verification	<ul style="list-style-type: none"> SLAs
Assumptions	<ul style="list-style-type: none"> COVID-19 related closures of workplaces are lifted to allow learning to take place Universities are able to implement learning online
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (Year End)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Three partnerships entered annually
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	4.18 Number of CET partnerships established
Definition	<ul style="list-style-type: none"> The objectives of CET College partnerships are to upskill CETC lecturers and cooperate on Adult Education and Training (AET) for workers
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of SLA
Means of verification	<ul style="list-style-type: none"> SLAs
Assumptions	<ul style="list-style-type: none"> COVID-19 related closures of colleges are lifted, and learning is allowed to take place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (Year End)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Two partnerships entered annually
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive



Indicator title	4.19 Number of SETA-Employer partnerships established
Definition	<ul style="list-style-type: none"> The objectives of SETA-employer partnerships are to improve skills planning and cooperate on the workplace placement of learners
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of SLA
Means of verification	<ul style="list-style-type: none"> SLAs
Assumptions	<ul style="list-style-type: none"> COVID-19 related closures of workplaces are lifted to allow learning to take place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (Year End)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Five partnerships entered annually
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	4.20 Number of strategic partnerships established
Definition	<ul style="list-style-type: none"> The number of strategic partnerships addresses the sector change drivers and other national imperatives with clearly outlines outcomes to drive EWSETA's sector impact
Source of data	<ul style="list-style-type: none"> SLAs/MoAs
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of SLA/MoAs
Means of verification	<ul style="list-style-type: none"> Signed of SLAs/MoAs with strategic partners
Assumptions	<ul style="list-style-type: none"> Strategic partners are willing and able (e.g. co-fund) to work with EWSETA on implementing key strategic projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Six partnerships entered annually
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive



Indicator title	5.1 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces
Definition	<ul style="list-style-type: none"> • TVET students participating in WIL programme
Source of data	<ul style="list-style-type: none"> • SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of learners enrolled in WIL programmes(quantitative)
Means of verification	<ul style="list-style-type: none"> • WIL based agreement
Assumptions	<ul style="list-style-type: none"> • Approve WIL projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: 54% and above • Target for children: N/A • Target for youth: 85% and above • Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • DG allocation for WIL programmes
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer

Indicator title	5.2 Number of TVET students completed their Work Integrated Learning placements
Definition	<ul style="list-style-type: none"> • No. of TVET students completed WIL programme
Source of data	<ul style="list-style-type: none"> • SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of learners who completed WIL programmes (quantitative)
Means of verification	<ul style="list-style-type: none"> • Completion Letter from the Host Employer
Assumptions	<ul style="list-style-type: none"> • Implemented WIL projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: 54% and above • Target for children: N/A • Target for youth: 85% and above • Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • To meet the set Annual Performance Plan target on number of learners completed their work integrated learning programme
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer



Indicator title	5.3 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces
Definition	<ul style="list-style-type: none"> No. of university students participating in WIL programme
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners enrolled in WIL programmes(quantitative)
Means of verification	<ul style="list-style-type: none"> WIL based agreement
Assumptions	<ul style="list-style-type: none"> Approve WIL projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation for WIL programmes
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	5.4 Number of university students completed their Work Integrated Learning placements
Definition	<ul style="list-style-type: none"> No. of university students completed WIL programme
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners who completed WIL programmes (quantitative)
Means of verification	<ul style="list-style-type: none"> Completion Letter from the Host Employer
Assumptions	<ul style="list-style-type: none"> Implemented WIL projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% Target for children: N/A Target for youth: 85% Target for people with disabilities: 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan target on number of learners completed their work integrated learning programme
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	5.5 Number of unemployed learners enrolled Internships
Definition	<ul style="list-style-type: none"> No. of unemployed learners participating in internships programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of unemployed learners enrolled in Internships (qualitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> Approve Internships projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	5.6 Number of unemployed learners completed Internships
Definition	<ul style="list-style-type: none"> No. of unemployed learners completed internships programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of unemployed learners completed Internships (qualitative)
Means of verification	<ul style="list-style-type: none"> Letter of completion
Assumptions	<ul style="list-style-type: none"> Implemented Internships projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners completing
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	5.7 Number of unemployed learners enrolled Skills programmes
Definition	<ul style="list-style-type: none"> No of learners participating in Skills Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> Approved Skills programmes project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	5.8 Number of unemployed learners completed Skills programmes
Definition	<ul style="list-style-type: none"> No of learners complete Skills Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statements of Results
Assumptions	<ul style="list-style-type: none"> Implemented Skills programmes project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	5.9 Number of unemployed learners enrolled Learnerships programmes
Definition	<ul style="list-style-type: none"> No. of learners participating in Learnership Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> Approved Learnership project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	5.10 Number of unemployed learners completed Learnerships programmes
Definition	<ul style="list-style-type: none"> No. of learners complete Learnership Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Certificates
Assumptions	<ul style="list-style-type: none"> Implemented Learnership programmes project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners completing
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	5.11 Number of unemployed learners enrolled for Candidacy programmes
Definition	<ul style="list-style-type: none"> No. of unemployed learners participating in Candidacy Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> Approved Candidacy project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	5.12 Number of unemployed learners completed Candidacy programmes
Definition	<ul style="list-style-type: none"> No. of unemployed learners complete Candidacy Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Proof of Registration with Professional Body
Assumptions	<ul style="list-style-type: none"> Implemented Candidacy projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners completing
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	5.13 Number of workers enrolled in Learnerships programmes
Definition	<ul style="list-style-type: none"> No. of workers participating in Learnership Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> Approved Learnership project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	5.14 Number of workers completed Learnerships programmes
Definition	<ul style="list-style-type: none"> No. of workers complete Learnership Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Certificates
Assumptions	<ul style="list-style-type: none"> Implemented Learnership programmes project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners completing
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	5.15 Number of workers granted Bursaries (new entries)
Definition	<ul style="list-style-type: none"> No. of workers participating in Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Bursary Agreement
Assumptions	<ul style="list-style-type: none"> Approved Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers entered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	5.16 Number of workers granted Bursaries (continuing)
Definition	<ul style="list-style-type: none"> No. of workers participating continuing in Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Bursary Agreement
Assumptions	<ul style="list-style-type: none"> Approved Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers entered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	5.17 Number of workers granted Bursaries completed their studies
Definition	<ul style="list-style-type: none"> No. of workers complete Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results
Assumptions	<ul style="list-style-type: none"> Implemented Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers complete
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	5.18 Number of workers enrolled Skills programmes
Definition	<ul style="list-style-type: none"> No. of workers participating in Skills Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Work-Place Based Agreement
Assumptions	<ul style="list-style-type: none"> Approved Skills Programmes projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers entered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	5.19 Number of workers completed Skills programmes
Definition	<ul style="list-style-type: none"> No. of workers complete in Skills Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results
Assumptions	<ul style="list-style-type: none"> Implemented Skills Programme project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers complete
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	5.20 Number of workers enrolled AET programmes
Definition	<ul style="list-style-type: none"> No. of workers participating AET Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Agreement
Assumptions	<ul style="list-style-type: none"> Approved AET project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers entered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	5.21 Number of workers completed AET programmes
Definition	<ul style="list-style-type: none"> No. of workers complete AET Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results
Assumptions	<ul style="list-style-type: none"> Implement AET project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: 54% and above Target for children: N/A Target for youth: 85% and above Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers complete
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	5.22 Number of Federations /Trade Unions supported through the relevant skills training interventions
Definition	<ul style="list-style-type: none"> No. of Federations /Trade Unions participating in relevant skills training interventions
Source of data	<ul style="list-style-type: none"> SETMIS (QMR) Commitment schedule
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of SLAs (quantitative)
Means of verification	<ul style="list-style-type: none"> Signed Service Level Agreements
Assumptions	<ul style="list-style-type: none"> Approved Federations /Trade Unions project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of Federations / Trade Unions
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	6.1 Number of cooperatives funded for skills that enhance enterprise growth and development
Definition	<ul style="list-style-type: none"> No. of cooperatives funded for skills that enhance enterprise growth and development
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Records of cooperatives trained (quantitative)
Means of verification	<ul style="list-style-type: none"> Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> Projects approved toward implementation of training interventions to support Co-operatives
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Approved DG allocation process
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	6.2 Number of small businesses funded for skills that enhance growth and development
Definition	<ul style="list-style-type: none"> No. of small businesses funded for skills that enhance growth and development
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Records of Small Businesses trained (quantitative)
Means of verification	<ul style="list-style-type: none"> Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> Projects approved toward implementation of training interventions to support Small Businesses
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Approved DG allocation process
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	6.3 Number of people trained on entrepreneurship supported to start their businesses
Definition	<ul style="list-style-type: none"> The indicator refers to the total number of entrepreneurs trained by the EWSETA that have received support from the EWSETA to start their own business
Source of data	<ul style="list-style-type: none"> DG application Database
Method of calculation or assessment	<ul style="list-style-type: none"> By counting the numbers of entrepreneurs supported by the EWSETA to start their own businesses after having received training
Means of verification	<ul style="list-style-type: none"> Award letters
Assumptions	<ul style="list-style-type: none"> Approved DG project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Impact on development of entrepreneurs in the EW sector
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	6.4 Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities
Definition	<ul style="list-style-type: none"> No. of CBOs/ NGOs/ NPOs supported through training interventions
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Records of CBOs/ NGOs/ NPOs trained (quantitative)
Means of verification	<ul style="list-style-type: none"> Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> Projects approved toward implementation of training interventions to support CBOs/ NGOs/ NPOs
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Impact on development of CBOs/ NGOs/ NPOs
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	7.1 Number of SETA offices established and maintained in TVET colleges
Definition	<ul style="list-style-type: none"> Number of SETA offices maintained in TVET Colleges
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> A simple count of Lease Agreements
Means of verification	<ul style="list-style-type: none"> Fully signed Lease Agreement between the SETA and TVET
Assumptions	<ul style="list-style-type: none"> Available budget for office maintenance and personnel
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> EWSETA has fully operational offices
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services/Chief Operations Officer

Indicator title	7.2 Number of Centres of Specialisation supported
Definition	<ul style="list-style-type: none"> Number of partnerships with TVET and Employers
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of Service Level Agreements with TVET and Employers
Means of verification	<ul style="list-style-type: none"> Signed Service Level Agreements and Memorandum of Agreement with TVET and Employers
Assumptions	<ul style="list-style-type: none"> We assume that there are employers that are workplace approved and accredited TVETs
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To improve capacity of public TVETs that will serve as Centres of Specialisation for the identified trades
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	7.3 Number of TVET Lecturers exposed to the industry through Skills programmes
Definition	<ul style="list-style-type: none"> Number of TVET Lecturers supported through skills programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of supported lecturers (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-based Learning Agreement
Assumptions	<ul style="list-style-type: none"> Approved intervention
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To capacitate TVET lecturers through Skills Programmes
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	7.4 Number of Managers receiving training on curriculum related studies
Definition	<ul style="list-style-type: none"> No. of TVET managers participate in curriculum training related studies (soft & technical skills)
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of lecturers enrolled (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-based Agreement
Assumptions	<ul style="list-style-type: none"> Approved DG projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To capacitate TVET Managers through curriculum related studies
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	7.5 Number of TVET College Lecturers awarded Bursaries
Definition	<ul style="list-style-type: none"> No. of TVET College Lecturers participating in Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of TVET College Lecturers (quantitative)
Means of verification	<ul style="list-style-type: none"> Bursary Agreement
Assumptions	<ul style="list-style-type: none"> Approved Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of TVET College Lecturers entered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	7.6 TVET colleges infrastructure development (equipment/workshops)
Definition	<ul style="list-style-type: none"> No. of support to TVET through infrastructure development
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> Records of support implemented at TVET
Means of verification	<ul style="list-style-type: none"> Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> Approved DG funding
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Transformation of Rural TVET College Description of spatial impact: Accessibility of Rural TVET College to participate in EWSETA Skills Development Interventions
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	7.7 Number of CET college lecturers awarded skills development programmes
Definition	<ul style="list-style-type: none"> No. of lecturers participate in skills development programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of lecturers enrolled (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-based Agreement
Assumptions	<ul style="list-style-type: none"> Approved Lecturer Development projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of Lecturers enrolled
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	7.8 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT)
Definition	<ul style="list-style-type: none"> No. of support to CET through infrastructure development
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> Records of support implemented at CET
Means of verification	<ul style="list-style-type: none"> Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> Approved DG funding
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Transformation of Rural CET College Description of spatial impact: Accessibility of Rural CET College to participate in EWSETA Skills Development Interventions
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	7.9 Number of Managers receiving training on curriculum related studies
Definition	<ul style="list-style-type: none"> No. of TVET managers participate in curriculum training related studies (soft & technical skills)
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of lecturers enrolled (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-based Agreement
Assumptions	<ul style="list-style-type: none"> Approved DG projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	7.10 Number of CET learners accessing AET programmes
Definition	<ul style="list-style-type: none"> No. of CET learners accessing AET Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Agreement
Assumptions	<ul style="list-style-type: none"> Approved AET project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Transformation of Rural CET College Description of spatial impact: Accessibility of Rural CET College to participate in EWSETA Skills Development Interventions
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers entered
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	8.1 Number of Career Development Events in urban areas on occupations in high demand
Definition	<ul style="list-style-type: none"> EWSETA participation in physical and digital/online career guidance events aimed at learners in urban areas
Source of data	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics report
Method of calculation or assessment	<ul style="list-style-type: none"> Physical count
Means of verification	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics report
Assumptions	<ul style="list-style-type: none"> Access to learners for physical events Learner access to digital devices and data for digital/online events Available budget Available EWSETA Human Resources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Physical count
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	8.2 Number of Career Development Events in rural areas on occupations in high demand
Definition	<ul style="list-style-type: none"> EWSETA participation in physical and digital/online career guidance events aimed at learners in rural areas
Source of data	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics report
Method of calculation or assessment	<ul style="list-style-type: none"> Physical count
Means of verification	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics reports
Assumptions	<ul style="list-style-type: none"> Access to learners for physical events Learner access to digital devices and data for digital/online events Available budget Available EWSETA Human Resources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A



Indicator title	8.2 Number of Career Development Events in rural areas on occupations in high demand <i>contd.</i>
Calculation type	<ul style="list-style-type: none"> Physical count
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	8.3 Number of Career Development Practitioners trained
Definition	<ul style="list-style-type: none"> Physical and/or online/digital training of Career Development Practitioners on careers available in the energy and water sectors
Source of data	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics reports
Method of calculation or assessment	<ul style="list-style-type: none"> Physical count
Means of verification	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics reports
Assumptions	<ul style="list-style-type: none"> Access to Career Development Practitioners for physical events Access to digital devices and data for digital/online events by Career Development Practitioners Available budget Available EWSETA Human Resources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation type	<ul style="list-style-type: none"> Physical count
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Capacitation of Career Development Practitioners with knowledge of careers available in the water and energy sectors
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	8.4 Number of capacity building workshops on Career Development Services initiated
Definition	<ul style="list-style-type: none"> EWSETA participation in physical and digital/online capacity building workshops for career development practitioners
Source of data	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics reports
Method of calculation or assessment	<ul style="list-style-type: none"> Physical count
Means of verification	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics reports



Indicator title	8.4 Number of capacity building workshops on Career Development Services initiated <i>contd.</i>
Assumptions	<ul style="list-style-type: none"> • Access to Career Development Practitioners for physical capacity building workshops • Access to digital devices and data for digital/online capacity building workshops by Career Development Practitioners • Available budget • Available EWSETA Human Resources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • N/A
Calculation type	<ul style="list-style-type: none"> • Physical count
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	8.5 Number of workshops for life orientation teachers in rural communities
Definition	<ul style="list-style-type: none"> • EWSETA participation in physical and digital/online workshops for life orientation teachers in rural communities
Source of data	<ul style="list-style-type: none"> • Invitation • Post-event report • Signed registers or digital analytics reports
Method of calculation or assessment	<ul style="list-style-type: none"> • Physical count
Means of verification	<ul style="list-style-type: none"> • Invitation • Post-event report • Signed registers or digital analytics reports
Assumptions	<ul style="list-style-type: none"> • Access to life orientation teachers in rural communities for physical workshops • Access to digital devices and data for digital/online capacity building workshops by life orientation teachers in rural communities • Available budget • Available EWSETA Human Resources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Physical count
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive



Indicator title	8.6 Rural community advertising campaigns implemented
Definition	<ul style="list-style-type: none"> • Roll out of printed or radio information campaigns that focus on the career opportunities that exist in the energy and water sectors
Source of data	<ul style="list-style-type: none"> • Recordings of advertising (radio) • Copies of information distributed in rural communities • Signed registers confirming receipt of printed information
Method of calculation or assessment	<ul style="list-style-type: none"> • Physical count
Means of verification	<ul style="list-style-type: none"> • Recordings of advertising (radio) • Copies of information distributed in rural communities • Signed registers confirming receipt of printed information
Assumptions	<ul style="list-style-type: none"> • Availability of budget • Availability of human resources to implement activities • Availability of suitable supplier to assist with implementation of activities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Physical count
Reporting cycle	<ul style="list-style-type: none"> • Semesterly
Desired performance	<ul style="list-style-type: none"> • Successful access to learners in rural communities using print or radio media
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	8.7 Number of career guides distributed
Definition	<ul style="list-style-type: none"> • Distribution of printed and online career guidance information via career guidance events, EWSETA website and social media
Source of data	<ul style="list-style-type: none"> • Copies of all information made available to learners • Digital analytics reports for website downloads and online interaction with the information • Registers signed by learners who receive the information at physical events
Method of calculation or assessment	<ul style="list-style-type: none"> • Physical count
Means of verification	<ul style="list-style-type: none"> • Copies of all information made available to learners • Digital analytics reports for website downloads and online interaction with the information • Registers signed by learners who receive the information at physical events
Assumptions	<ul style="list-style-type: none"> • Availability of budget • Availability of human resources to implement activities • Availability of suitable supplier to assist with implementation of activities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A



Indicator title	8.7 Number of career guides distributed <i>contd.</i>
Calculation type	<ul style="list-style-type: none"> Physical count
Reporting cycle	<ul style="list-style-type: none"> Semesterly
Desired performance	<ul style="list-style-type: none"> Successful distribution and/or download of career guidance information by learners from Grades 8 - 12
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

10.4 QUALITY ASSURANCE

Indicator title	9.1 No of workplaces approved
Definition	<ul style="list-style-type: none"> No of site visit conducted for workplace approvals
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of workplace approved (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace approval letters
Assumptions	<ul style="list-style-type: none"> Submission of workplace applications by the sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet set APP target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operating Officer

Indicator title	9.2 % of applications for certificate received and processed within 30 days
Definition	<ul style="list-style-type: none"> No of site visit conducted for certification process
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of application for certificate (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace approval letters
Assumptions	<ul style="list-style-type: none"> Submission of certification applications by the Skills Development Providers System in place for processing of certificates
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet set APP target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer



Indicator title	9.3 No of qualifications developed as per industry needs
Definition	<ul style="list-style-type: none"> Occupational qualifications developed and aligned to QCTO methodology
Source of data	<ul style="list-style-type: none"> APR
Method of calculation or assessment	<ul style="list-style-type: none"> Development of a number the qualification profiling document, profiling report and scoping document
Means of verification	<ul style="list-style-type: none"> Scoping document ad report Profiling Document and Report
Assumptions	<ul style="list-style-type: none"> Signed DQP and QDF SLA
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Meeting the APP target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	9.4 No of QAS addendum developing on the registered qualifications
Definition	<ul style="list-style-type: none"> Development of QAS Addendum against the registered qualifications
Source of data	<ul style="list-style-type: none"> Annual Performance Reports
Method of calculation or assessment	<ul style="list-style-type: none"> Final QAS addendum
Means of verification	<ul style="list-style-type: none"> QCTO Acknowledgement letter of submission
Assumptions	<ul style="list-style-type: none"> Signed AQP and QDF SLA
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Meeting the APP target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer





Vision

The Vision of the EWSETA is “To create a sustainable tomorrow today, through skills.



Mission

We will achieve our Vision through:

Research to determine the skills demand;

Facilitating and coordinating skills development programmes to respond to sectoral challenges;

Driving excellence through quality assurance;

Fostering an ecosystem in energy and water that creates inclusive economic development.



Shared Values

The EWSETA reviewed its value system to ensure it continues to drive change. The shared values seek to cultivate confidence and inform decision-making and interaction, with both internal and external stakeholders. These guide the action and behaviour of EWSETA employees as the organisation strives towards becoming a conducive high-performance organisational culture. The four values depicted in Figure 2 are Respect, Integrity, Team and Excellence.

RESPECT

A sense of value and trust towards each other and stakeholders.

INTEGRITY

We act with honesty and integrity, not compromising the truth.

TEAMING

Positively contributing and collaborating towards the greater vision.

EXCELLENCE

Striving for the best in all our actions.





higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA



ENERGY AND WATER SECTOR EDUCATION AND TRAINING AUTHORITY