ANNUAL PERFORMANCE PLAN
2023/24

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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 2023/24. 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 an updated situational analysis, and revised targets and budgets for the medium term. Output indicators are aligned to the EWSETA strategic outcomes, which in turn have been aligned to the National Skills Development Plan (NSDP) outcomes.

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 next year.

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 2023/24.

Acting Head Official Responsible for Planning		
Mr. Kabelo Masilo		
Signature	Date	31 January 2023
Chief Financial Officer		
Mrs. Robyn Vilakazi		
Signature	Date	31 January 2023
Chief Executive Officer		
Ms. Mpho Mookapele		
Signature	Date	31 January 2023
Approved by Accounting Authority		
Dr. Limakatso Moorosi Accounting Authority Chairperson		
Signature	Date	31 January 2023

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
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
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 Accord
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
SETMIS	SETA Management Information Management System
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
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

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 26I.
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% 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.

PART **A**
OUR **MANDATE**

1.3 WHITE PAPER FOR POST SCHOOLS 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

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 issue a Regulation that will provide for the mandatory grant levy threshold.

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
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.

PART B
OUR STRATEGIC
FOCUS

4. UPDATED SITUATIONAL ANALYSIS

The EWSETA is now in the third year of implementing its five-year strategic plan. As part of the 2023/24 planning cycle, changes in the organisations' operating environment guide the annual revision of the APP.
A formal environmental assessment is conducted annually to ensure the EWSETA achieves its strategic pillars as set by management and approved by the Board. Through this process, various planning tools for situational or diagnostic analysis (SWOT, PESTEL, SOAR, Logframe, etc.) are used by the organisation in identifying critical factors which may hamper the organisation from achieving its strategic objectives, or that may present opportunities in pursuing its strategic objectives.

The Situational Analysis considered both the external and internal environments in providing context for the implementation of the strategic activities of the EWSETA.

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 2021/22	Percentage (%) of Companies 2021/22	Variance (%) 2020/21-2021/22
41111	Energy	Marketing of electricity	169	5.90	4.32
41112	Energy	Manufacture of gas; distribution of gaseous fuels through mains	294	10.26	10.11
41114	Energy	Steam and hot water supply	31	1.08	3.33
41115	Energy	Construction of pylons for electric transmission lines	59	2.06	3.51
41116	Energy	Industrial research for electrical energy	116	4.05	7.41
41118	Water	Collection, purification, and distribution of water	187	6.53	4.47
41200	Water	Public water enterprises: Collection, purification, and distribution of water, including potable water supply, domestic waste, and sewage systems, refuse and sanitation services	15	0.52	7.14
41300	Water	Private water companies: Collection, purification, and distribution of water, including potable water supply, domestic waste, and sewage systems, refuse and sanitation services	38	1.33	5.56
50222	Water	Irrigation Boards: Collection, purification, and distribution of water, including potable water supply, domestic waste, and sewage systems, refuse and sanitation services	18	0.63	5.88

SIC Code	Sector	Subsector	No. of Companies 2021/22	Percentage (%) of Companies 2021/22	Variance (%) 2020/21-2021/22
87141	Water	Water and sanitation services (portable water supply, domestic wastewater, and sewage systems)	210	7.33	3.96
42000	Water	Collection, purification, and distribution of water	179	6,73	2,29
42001	Water	Public water enterprises: Collection, purification, and distribution of water, including potable water supply, domestic waste, and sewage systems, refuse and sanitation services	14	0,53	7,69
42002	Water	Private water companies: Collection, purification, and distribution of water, including potable water supply, domestic waste, and sewage systems, refuse and sanitation services	36	1,35	44,00
42003	Water	Irrigation Boards: Collection, purification, and distribution of water, including potable water supply, domestic waste, and sewage systems, refuse and sanitation services	17	0,64	21,43
94003	Water	Water and sanitation services (portable water supply, domestic wastewater, and sewage systems)	202	7,60	-0,98
Grand Total			**2 865**	**100**	**7.75**

Based on the SARS skills development levy (SDL) database, the energy and water sector grew by approximately 7.75% on average between 2020/21 and 2021/22 concerning EWSETA-registered employers. The above is an indication of new entrants; however, the composition of new entrants may include organisations that previously existed but expanded their operations to incorporate sector-related business activities. Notably, all 15 energy and water subsectors experienced growth in the same period of between 3% and 16% on average.

4.1.2 South African Context: Demographic Profile

Factoring macro-environment factors into the planning cycle allows the EWSETA to 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 persons living with disabilities.

4.1.2.1 Population Estimates

The population of South Africa is estimated to be 60,6 million by the end of June 2022 as published by Statistics South Africa. Between 2002 and 2022 South Africa experienced a positive population growth year-on-year. In 2022, measures of mortality indicate an improvement in life expectancy at birth moving from 61,7 years in 2021 to 62,8 years in 2022. As the nation grappled with the COVID-19 pandemic, it brought attention not only to the importance of health care and other social services required by people, but also to the age profile of the population and the vulnerability of key populations in the country.

Table 3 shows the population by group and sex, with approximately 51% (30,75 million people) of the population female and the Black African group making up the majority at 80.9% distribution of the total population (48,60 million people). The white population is estimated at 4,7 million (7,8%), the Coloured population at 5,3 million (8,8%) and the

Indian/Asian population at 1,5 million (2,6%). The population is expected to grow by about 6% to 63 million by 2024 and by 15.9% over the next 11 years (67.9 million by 2030). However, the COVID-19 pandemic has had a significant impact on mortality and migration in the country since the outbreak in early-2020.

About 28,3% of the population is younger than 15 years (17,04 million), and approximately 9,2% (5,51 million) are 60 years or older.

Table 3: Mid-year population estimates for South Africa by population group and sex, 2021

Population group	Male		Female		Total	
	Number	% of total male population	Number	% of total female population	Number	% of total population
Black African	23 761 051	80,9	24 879 278	80,9	48 640 329	80,9
Coloured	2 578 930	8,8	2 716 038	8,8	5 294 968	8,8
Indian/Asian	790 412	2,7	754 810	2,5	1 545 222	2,6
White	2 257 654	7,7	2 404 805	7,8	4 662 459	7,8
Total	**29 388 047**	**100,0**	**30 754 931**	**100,0**	**60 142 978**	**100,0**

(Source: Mid-year population estimates of 2021, Statistics South Africa (StatsSA))

4.1.2.2 Provincial Estimates

Gauteng continues to be the most populous as seen in Table 4, approximately 15,81 million people (26,3%) live in this province. The second-largest population (approximately 11,5 million people / 19.1%) reside in KwaZulu-Natal whilst the Northern Cape remains the province with the lowest population in the country with a population estimated at 1,39 million people (2,2%).

Table 4: Mid-year population estimates by province, 2021

	Population Estimate	% of total population
Eastern Cape	6 676 590	11,1
Free State	2 932 441	4,9
Gauteng	15 810 388	26,3
KwaZulu-Natal	11 513 575	19,1
Limpopo	5 926 724	9,9
Mpumalanga	4 743 584	7,9
Northern Cape	1 303 047	2,2
North West	4 122 854	6,9
Western Cape	7 113 776	11,8
Total	60 142 978	100,0

(Source: Mid-year population estimates of 2021, Statistics South Africa (StatsSA))

4.1.2.3 Internal and International Migration Streams

South Africa is dealing with both internal and international migration, and the movement of people from rural to urban areas, which is at the core of urbanisation. Migration is an important demographic process, as it shapes the age structure and distribution of the provincial population.

It is estimated that for the 2016–2021 period, Gauteng and the Western Cape provinces experienced the largest inflow of migrants of approximately, 1 564 861 and 470 657 respectively as per the StatsSA mid-year population estimates 2021 report. Figure 1 below shows the provinces that experienced the largest number of inflows/outflow of migrants. People from all provinces are moving to Gauteng, which can be attributed to the economic strength of the province and the prospect of job opportunities as stated by StatsSA

International migration was impacted by travel restrictions, the number of international migrants entering receiving provinces was highest in Gauteng, with Western Cape ranking second. Migration data over the 2016-2020 period shows that South Africa has seen a massive influx of foreign nationals over the last five years.

Figure 1: Net migration 2016-2021 by province
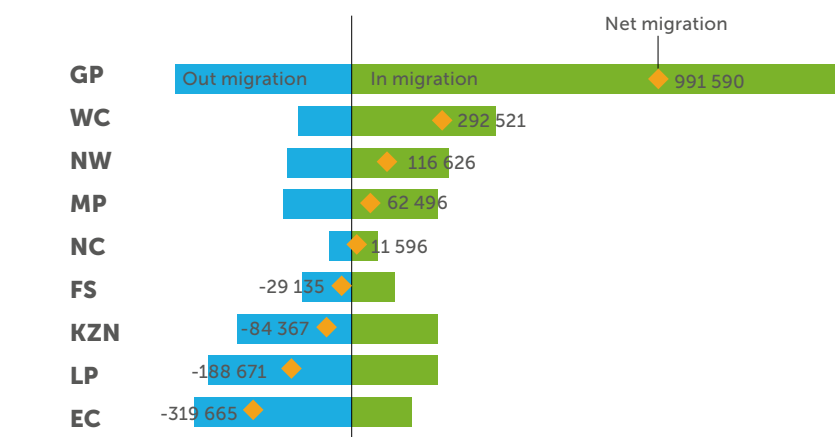
(Source: Mid-year population estimates of 2021, Statistics South Africa (StatsSA))

4.1.2.4 Death and Life Expectancy

The population report compiled for 2021 by StatsSA on population estimates noted a significant increase in deaths, mainly attributed to the COVID-19 pandemic. Mortality patterns in the country have been severely impacted since the start of the pandemic, particularly at all three disease peaks/waves between July 2020 and June 2021. The rise in deaths in 2021 is approximately 34%. Given the high mortality levels among the elderly during the COVID-19 pandemic, the growth rate among the elderly aged 60 and over drastically declined from 2,9% for the period 2019–2020 to 1,5% for the period 2020–2021.

StatsSA further claims that the disease waves experienced resulted in significantly higher proportions of deaths in the country than would normally have occurred.

The burden of the pandemic was also seen in the shift in the LE at birth measure for males which declined from 62,4 in 2020 to 59,3 in 2021; and from 68,4 in 2020 to 64,6 for females.

4.1.3 The South African Economy

The South African economy has faced a myriad of difficulties over the years which in turn have had an influence on education and training imperatives. Furthermore, with the advent of the COVID-19 pandemic, the local economy has had to endure unprecedented challenges. Considering South Africa having undergone one of the hardest and longest lockdowns in the world, it came as no surprise how the economy was entrenched deeper into declining economic productivity and performance as part of the unravelling aftermath of only what can be described as the most significant disaster of our time.

A brief overview of the South African economy identified several key indicators and provides a short synopsis of the state of affairs in the country which invariably impact learners and employers within the energy and water sector.

4.1.3.1 Gross Domestic Product

Figure 2: Growth of real GDP and real potential GDP (%)
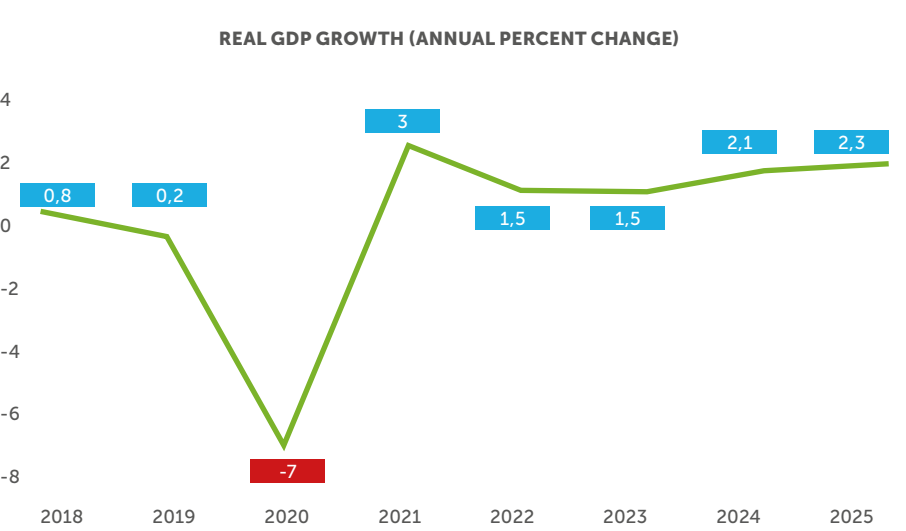
(Source: Adapted from (IMF, 2020))

South Africa faced its steepest economic contraction since the 90's after having shrunk an annualised 51% quarter on quarter three months to June of 2020, whilst the COVID-19 pandemic forced the recession into a fourth consecutive quarter (Trading Economics, 2020). This revelation made for a sobering overview of the performance of the local GDP which concluded the 2020 financial year on an overall 7% contraction - portraying the largest annual decrease in GDP since World War II (StatsSA, 2021).

Difficult times for the South African economy have continued to persist over the years where strong reforms are in dire need in order to rebuild the crippling financial position of the nation. For learners across the energy and water sector to successfully acquire jobs there first needs to be job creation. For there to be job creation, there must be growth of the gross domestic product (GDP) which can only be brought about through effective reconstruction and recovery of the ailing economy.

4.1.3.2 Industry Performance

Eight of the ten industries in the South African economy recorded decreased economic activity in 2020. However, positive gains were made across all but one of the industries during the fourth quarter of the same year, most notably manufacturing, bolstered by increased production in food, beverages, and motor vehicles. Trade was largely driven by retail, motor, catering, and accommodation industries (StatsSA, 2021).

Figure 3: South African Industry Growth in 2020 Compared with 2019 in terms of GDP (%)
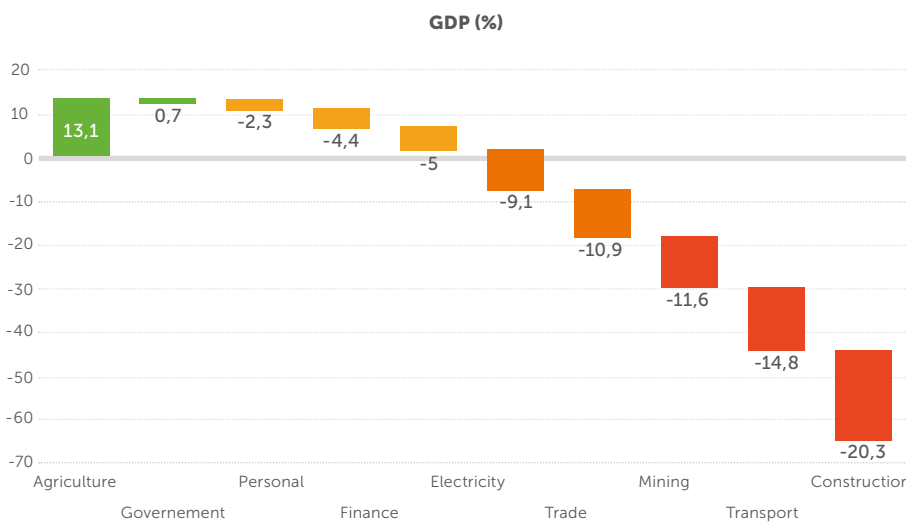
With green-coloured bars representing increases, and all other coloured bars depicting declines across the various industries in the graph above, the electricity, gas and water industry experienced a net decline of 5% for 2020; however, the industry later began to see an upturn of 2.2% largely attributable to increases in electricity distributed and water consumption. Agriculture and government industries experienced positive gains of 13.1% and 0.7% respectively, representing the only two industries to realise overall growth in 2020; whilst construction experienced the greatest loss of all ten industries (-20.3%) in the same period, marking its fourth consecutive year of economic decline (StatsSA, 2021). Constituting an integral part of essential services, the energy, gas, and water industry must be sustained in order to bring much needed services to the rest of the local economy without which many, if not all economic activities, would not be sustainable. Thus, it is imperative the energy and water sector respond to the ERRP with the most appropriate skills in order to support sustainable growth.

4.1.3.3 Gross Tax Revenue: Skills Development Levy

During the earlier stages of COVID-19, risk mitigation strategies such as company bailouts, social relief, economic support packages and "tax" holidays were introduced in attempt to curb the negative economic impact of the pandemic. "Tax holidays" included employers across all sectors of South Africa being afforded the opportunity to take a skills development levy payment break, which posed significant financial challenges for Sector Education and Training Authorities' (SETAs). This meant the EWSETA had to re-prioritise certain skills imperatives at short notice in response to this disaster.

4.1.3.4 Unemployment

Figure 4: Unemployment rate in South Africa (2016 to 2020)
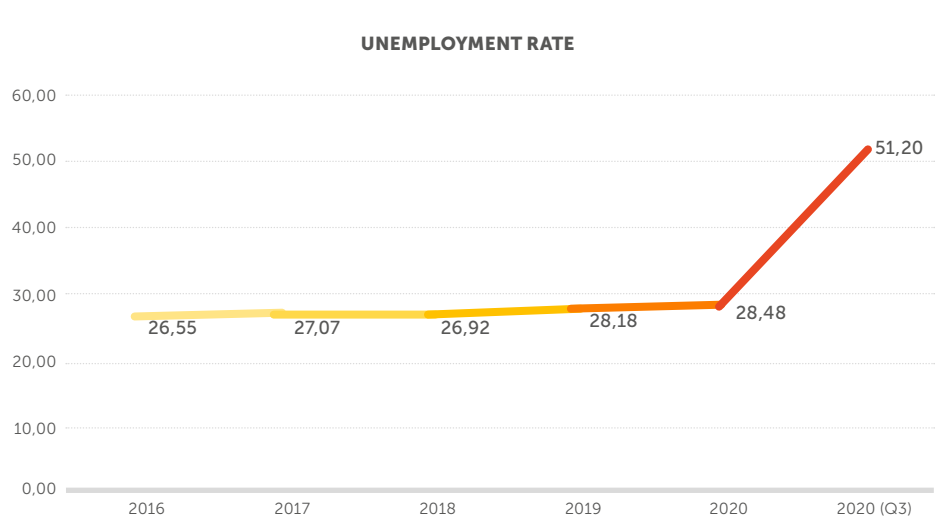
(Source: Adapted from (Statista, 2020))

From 2017 to 2018, the unemployment rate was approximately 27% and reached a high of roughly 28% in 2019 (Statista, 2020). South Africa's official unemployment rate rose to 32.5% in the fourth quarter of 2020, whilst black Africans continued to account for the highest levels of unemployment across all race groups in the country at 36.5% (fin24, 2021). It has been argued by BusinessTech that by the third quarter of 2020, the unemployment rate had increased to 52.1%, whilst the number of discouraged work seekers increased by 225,000 during the same period (BusinessTech, 2020). Be as it may, it is evident that the South African unemployment rate was already considerably high years before the advent of the dreaded COVID-19 pandemic; however, the pandemic exponentially compounded the issue.

Considering the advent of the COVID-19 pandemic and the resultant havoc already realised, it is unsurprising to observe job losses across the electricity, gas, and water supply industry. Even though there could be a number of factors influencing unemployment, it nonetheless remains the pandemic would have invariably contributed to such an outcome.

4.1.3.5 Employment Trends in the Electricity, Gas and Water Supply Industry

Job losses were reported across all industries in the second quarter of 2020, followed by a year-on-year decrease of

9,0% in earnings compared with June of 2019 (StatsSA, 2020). For the electricity, gas and water supply industry, the total number of employees dropped by 3,000 to 58,000 in June of 2020 compared with the same period the previous year. This was mainly due to decreases in employment in the manufacture of electricity, gas, steam, and water supply. Gross earnings paid to employees in the electricity, gas and water supply industry reflected an annual decrease of R95 million (-1,2%) in June 2020 compared with June 2019 (StatsSA, 2020).

4.1.3.6 The Economic Reconstruction and Recovery Plan (ERRP)

The Economic Reconstruction and Recovery Plan (ERRP) sets out to stimulate equitable and inclusive economic growth in South Africa, which requires substantial structural change that would enable development. The ultimate goal is for the country to realise massive mobilisation of resources and efforts in economic activities that would place the economy on a sustainable recovery trajectory. Addressing issues that have hindered progress of the local economy such as sustained low levels of investment and growth, downgrades, including those of state-owned enterprises (SOEs), increasing associated costs of borrowing, revenue leakages and maladministration of state funds, increasing budget deficit, and a rising stock of debt will require an intentional and concerted effort in implementation of the ERRP.
In this light, the following interventions have been emphasised in the ERRP: aggressive infrastructure investment; employment orientated strategic localisation, reindustrialisation, and export promotion; energy security; support for tourism recovery and growth; gender equality and economic inclusion of women and youth; green economy interventions; mass public employment interventions; strengthening food security; and macro-economic interventions. In addition, "green industrialisation" will support the security of energy, water, electricity supply and food.

4.1.3.7 Energy

The growing need for energy in South Africa remains a key topic based on much-needed infrastructural reconstruction and development. Despite the many challenges faced by the country from a resource point of view, it however still holds true that the energy sector has seen an increase in the percentage of households connected to mains power supply over the years from 76.7% in 2002 to 85.0% in 2019, whilst the reliance on wood and paraffin decreased by 20.0% over the same period. Interestingly, roughly one in four households (24.9%) preferred to use gas, paraffin, and 'other sources' such as solar power, for cooking in 2019 (StatsSA, 2020). Thus, alternative sources of energy will increasingly become an important constituent of the energy mix; however, conventional thermal power continues to remain the dominant source of energy for the foreseeable future.

Deemed as a basic requirement for the sustainability, stability, and growth of the economy, the ERRP posits energy security as one of several critical interventions for achieving key aims with respect to reconstruction and recovery. Energy demand has by far exceeded supply, as can be seen with the ongoing power shortages across the country. Thus, enhancement and diversification of the current infrastructure must be geared towards efficiency and reliability of energy supply in terms of power.

According to the ERRP, the specific sub-interventions in relation to energy security include the following aspects:
- Creating a transmission company from a restructured Eskom and facilitating electricity trading;
- Securing an additional 550 megawatts (MW) of power procured by Eskom;
- Connection of additional 128 MW of Independent Power Producer (IPP) capacity;
- Connection of Bid Window 4 IPP capacity of 1,338 MW between January and June 2021 and 279 MW by March 2022;
- Enabling additional capacity through section 34 to unlock 2,000 MW;
- Prepare for the nuclear programme at a pace and rate that is affordable;
- Finalise model and partnership of the Liquefied Natural Gas (LNG) Import Architecture and Partnership within 6 months in order to unlock investment and value;
- Enable upstream sector investments through the finalisation of the Petroleum Resources Development Bill and related fiscal measures;
- Finalise the Bioenergy regulations in the short term;
- Implement price and market regulatory changes to increase usage of Liquefied Petroleum Gas (LPG) as an alternative energy source for heating and cooking;
- Issuing a request for qualification on the gas to power programme; and
- Enabling generation for own use.

Energy Transition represents the most significant change in the energy sector in its long history, particularly in the electricity sector. Given our current heavy reliance on coal for electricity generation as well as liquid fuel production, transition will require many new skills in areas currently not prioritised in South Africa. The Energy Transition brings with it many risks as well as significant opportunities since it impacts virtually all sectors in all countries and is thus of critical

importance to South Africa.

The move away from coal to more efficient and lower carbon-based technologies will inevitably impact on communities that are dependent on the existing infrastructure. By ensuring that the transition is "Just", the process must actively drive opportunities for growth and social upliftment. The Energy Transition covers four areas, namely, decarbonisation, digitisation, decentralisation, and deregulation.

In light of the above, it is imperative that former plans are not abandoned by government. For example, renewable energy must continue to be a central focus for the long-term which supports a sustainable energy future through, for example, wind, gas and solar, since diversification of the energy mix remains a priority as expressed in the Integrated Resource Plan (IRP) which aims to encourage new entrants and capacity in the energy space.

Green economy interventions are envisaged to support energy security and electricity supply, which will in turn foster cleaner energy transitions, create new green jobs, and support industries and firms. In March of 2021, government announced the names of the first eight successful bidders in the 2,000 MW Risk Mitigation Independent Power Producer (IPP) Procurement Programme, which will provide 1,845 MW from a variety of power generating technologies, whilst a further three bidders would supply an additional 150 MW once approved. Electricity to be supplied will be in the form of wind, solar, natural gas, and coal power. The 2,000 MW programme is expected to create approximately 3,800 new job opportunities and is envisaged to commence with first power connected to the grid from August of 2022 (SABCNews, 2021).

In attempt to further mitigate against pollution caused by toxic emissions, the International Energy Agency (IEA) announced that it will produce the world's first comprehensive roadmap for the energy sector to reach net-zero emissions by 2050 as it further strengthens its leadership role in global clean energy transitions where governments, companies, investors, and citizens will be guided on their role in fully decarbonising the energy sector (Energize, 2021). The energy firm DNG Energy pledged its commitment to supporting a net-zero emitting future by establishing a utility-scale Liquid Natural Gas (LNG) bunkering facility in Coega with the acquisition of vessels and other associated infrastructure used to receive, store, and deliver LNG. LNG is regarded as one of the cleanest fossil-fuels available and the gas-to-power energy solution will become a major contributor to the national power grid whilst offering a cheaper alternative to diesel (where diesel plants are largely responsible for high costs of power generation outside of peak power demand periods). The LNG bunkering facility weighs roughly 8,000 tons and is the largest vessel by weight to ever be built on the African continent. The first gas molecule was previously planned to be delivered in September of 2021 (Energize, 2021).

Increased capacity in any form will require increased supply of the most appropriate skills in response to the significant energy needs of South Africa. Partnering with respective constituencies must remain a priority for the EWSETA in ensuring the provision of the most relevant and appropriate skills in responding to new sectoral developments and related opportunities. Thus, the EWSETA must continue to produce the required competencies and knowledge through education and training in order to inspire a generation geared towards sustainable, effective, efficient, and 'green' long-term solutions.

### 4.1.3.8 Water Access and Sanitation

Between 2002 and 2019 access to an improved source of water increased from 84.4% to 88.2% across the country; most notably in Eastern Cape (increase of 17.8%) and KwaZulu-Natal (increase of 10%). In contrast, however, and despite the overall improvement, access to reliable water sources declined in five other provinces, most notably in Mpumalanga (down 5.3%), Limpopo (down 3.8%) and Free state (down 3.7%).

Be as it may, households with access to water in the dwelling increased from 4.5 million to 7.7 million households in the same period, and significantly more houses had access to water in 2019 than eighteen years ago.

Through the continued provision and efforts of government, support agencies and existing stakeholders, the proportion of households with access to improved sanitation increased by 20.4% between 2002 and 2019 (increased from 61.7% to 82.1%) - achievements largely owed to the installation of pit toilets with ventilation pipes. The most significant increases were noted in Eastern Cape and Limpopo with increases to 87.6% and 63.4% respectively (StatsSA, 2020).

The diagram below depicts the percentage of households categorised according to selected main water source(s).

Figure 5: Percentage of households by selected main water source, 2019 (%)
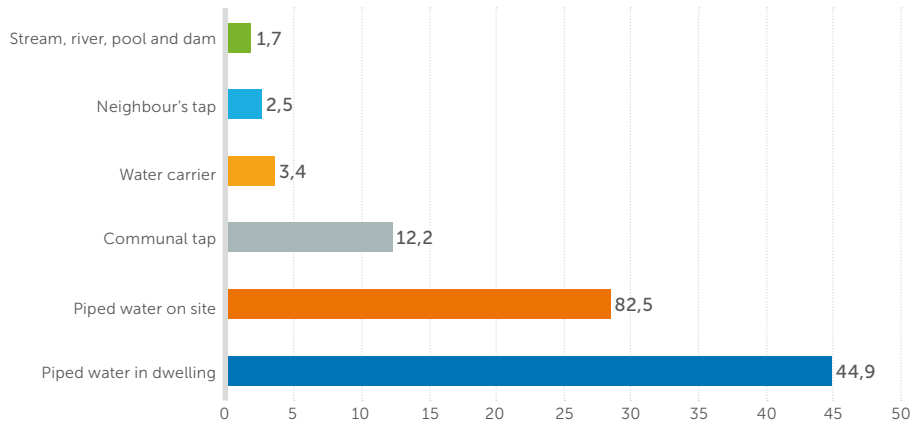
(Source: Adapted from (StatsSA, 2020))

In 2019 nearly 15% of households relied on a communal or neighbour's tap for main sources of drinking water, and another 1.7% still acquiring water from streams, rivers, pools, and dams.

According to the South African Constitution, Section 27(1)(b), the right to access to sufficient water is accorded to everyone. Water is a basic Human Right for all as entrenched in the South African Constitution (DWS, 2021). Without water engagement the country will continue to face serious water threats that will compromise long-term human and environmental health. Supply and quality of water are largely determined by dominant factors such as demand and use; however, the freshwater cycle boundary is strongly affected by changes in climate (UCT, 2020). It has been projected that South Africa will face a water deficit of 17% by the year 2030 and physical water scarcity by 2025 based on current usage trends and the aggravating effects of climate change (ESI Africa, 2020).

In February of 2021 President Cyril Ramaphosa announced an intention to accelerate the establishment of a National Water Resources Infrastructure Agency, which has been in the making for many years, and will oversee the development and operation of the systems that are crucial for the country's water resource security. This will include operations of the existing dams and main transmission canals and pipelines that are currently run by the Department of Water and Sanitation (DWS); as well as the operations of specialist infrastructure such as treatment of acid mine drainage currently operated by DWS and the Trans Caledon Authority. The agency will also ensure funding for the construction of major water systems upon which large water users such as metro municipalities, public utilities and big companies are dependent. This approach is aimed at averting maladministration and irregular expenditure of financial resources identified specifically for this purpose. In addition, the agency will allow the systems to be efficiently run where procurement and recruitment processes will be streamlined using processes already proven by the Trans Caledon Tunnel Authority, especially for hiring and retention of much needed specialists and the recruitment of new graduates. In addition, the agency will be responsible for ensuring municipalities maintain focus on the actions required in order to be water secure (Times LIVE, 2021). In future, the DWS will continue to monitor water demand and supply whilst working with the agency in identifying the most appropriate solutions.

The National Water Act (NWA) and the Water Services Act of 1997 provide a framework for sustainable water resource management while enabling improved and broadened service delivery. The National Water and Sanitation Master Plan sets out critical priorities to be addressed by the water sector until the year 2030, which includes measurable outcomes such as roles and responsibilities, time frames, and associated estimate costs. Examples of these priorities include (DWS, 2019):

- ▶ Reducing demand and increasing supply
- ▶ Redistribution for transformation
- ▶ Managing effective water services and sanitation
- ▶ Regulating water and sanitation
- ▶ Improving raw water quality
- ▶ Protecting and restoring ecological infrastructure

- ▶ Creating effective institutions
- ▶ Managing data and information
- ▶ Building capacity for action
- ▶ Ensuring financial sustainability
- ▶ Legislation
- ▶ Enhancing research, development and innovation

Building a water secure future is based on five key objectives that define a "new normal" for water and sanitation management in South Africa. These five objectives include the following:

a. Resilient and fit-for-use water supply: Rethinking how our cities, provinces and country as a whole must become resilient depends on the ability to conceptualise and implement a water sensitive urban design (WSUD) (50Liters, 2019). An approach of this nature would undoubtedly create jobs and prompt the need for new skills.

b. Universal water and sanitation provision: (1) Achieve universal, sustainable sanitation provision of 100% by 2030, and (2) achieve universal, sustainable, and reliable water supply provision of 100% by 2030 (DWS, 2019).

c. Equitable sharing and allocation of water resources: Access for all whilst maintaining a sustainable and reliable supply of clean, potable water remains paramount for government planning and management activities based on limited water resources in the country.

d. Effective infrastructure management, operation, and maintenance: Planning for, developing, and maintaining water infrastructure is a basic requirement in realising effective operations across the water sector.

e. Reduction in future water demand: The curbing of water demand will require effective and reliable water infrastructure to support reduced need for supply through reuse, recycling, and reduction of wastage.

The national capacity to operate, maintain and manage water supply and sanitation services requires urgent attention. Thus, key actions include: (1) developing and implementing a long-term plan for the turnaround of water supply and sanitation services; (2) planning for effective disaster management; (3) revisiting levels of service for water supply and sanitation services against issues of affordability; (4) investigating and promoting alternative service delivery models such as BOTT (build, operate, train and transfer), management contracts and concessions; (5) providing direct water services development planning support to WSAs; and (6) developing and implementing Provincial Water Services Delivery Master Plans. Thus, determining the right skills, knowledge and expertise required to respond to the desperate need for a reliable, sustainable, and resilient water infrastructure in South Africa will require mutual collaborative effort across all spheres of government, the EWSETA and related energy and water sector stakeholders.

4.1.3.9 Operation Phakisa

Launched in 2014 by the government, Operation Phakisa was positioned to unlock various energy options, a programme designed to boost economic growth and create jobs in the context of the NDP. The targeted industries included tourism, fishing, shipping transport, ship repair and building, and oil and gas exploration.
Recent reports have recorded that the Department of Mineral Resources intends to drill up to 30 exploration wells in the next decade, resulting in the production replacement of an estimated 80% of the country's oil and gas import.
Further reports are that the Offshore Oil and Gas Exploration project under Operation Phakisa has made considerable progress; with several national and international companies expressing interest in investing in South African drilling. Gas

Figure 6: Proposed Phases for Operations Phakisa implementation

PHASE 1:
Implementation of initiatives in 6 to 12 months

QUICK WINS

1a Implementation of 9 initial projects

3 Establishment of an Inter-Departmental Authorisation Committee

5 Establishment of an Aquaculture Development Fund

7 Coordination of industry-wide marketing efforts

PHASE 2:
Implementation of initiatives in 12 to 24 months

1b Implementation of 6 ready-to-operate projects and selection of additional projects

2 Legislative reform to promote Aquaculture development

4 Establishment of a globally recognised monitoring and certification system

6 Capacity building and skills development

8 Preferential Procurement of Aquaculture products

PHASE 3:
Implementation of initiatives in 2 to 4 years

1 Implementation of 12 ready-to-operate projects and selection of additional projects

6 Capacity building and skills development

9 Implement Aquaculture Development Zones

● Initial short-term targets
● Completed
● Underway

(Source: Unlocking the Oceans Economy through Aquaculture)

condensate was found in 2019 off the coast of Mossel Bay, followed by a 2020 discovery of gas near the first site.

The development of this project presents opportunity for the EWSETA in developing skills and capacity within the Oil and Gas sector through partnerships.

4.1.3.10 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, which are galvanised around a critical goal of accelerating an infrastructure-led economic recovery plan. Infrastructure investment is a vital driver of the future growth of the South African economy. Providing 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 development 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 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 mechanism involving the public and private sectors will ensure we support projects that can leverage private sector funding. Therefore, loosen the burden on the national fiscus, at a time when every cent in the government coffers counts.

4.1.3.11 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 kick-start South Africa's hydrogen activities. In partnership with the private sector, DSI, Hydrogen South Africa, and SANEDI ensured that hydrogen fuel cell systems provided electricity to temporary field hospitals and medical facilities supporting COVID-19 patients.
"The proposed hydrogen valley will stretch approximately 835 kilometres from Anglo American's Mogalakwena

platinum group metals (PGMs) mine near Mokopane in Limpopo province in the north of South Africa, along the industrial and commercial corridor to Johannesburg and to the south coast at Durban".

South Africa's Hydrogen Valley will identify concrete project opportunities for kick-starting hydrogen activities in promising hubs. The aim is to boost economic growth and job creation, drive the development of new industries, increase value-add to the country's platinum reserves, and reduce the country's carbon footprint. All the project partners will make a significant contribution. Bambili Energy has played a pivotal role in ensuring that the HySA catalyst and membrane electrode assemblies developed by the HySA Catalysis centre of competence are integrated into commercial products through its partnership with global original equipment manufacturers such as Horizon and Element One.

The DSI is 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. In light of this, EWSETA has embarked on a partnership to facilitate skills development and quality provision guidance in terms of hydrogen fuel cells technology. It is crucial that the registration of the relevant skills programme is prioritise skills delivery in this sense..

4.1.4 Stakeholder Analysis

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.

EWSETA understands partnerships as mutually empowering relationships and focused on mutual growth, organisational and sector development and above all, on achieving impact. We believe that programmes implemented in partnership increase the collective knowledge, skills, reach, and experience applied to an initiative. Programmes implemented in partnership are likely to be better at encouraging and enabling the real participation and investment of employers and learners. Partnerships can be challenging, and we do make mistakes – but we strive to learn from these, in the hopes that our partnerships evolve and grow stronger.

The Department of Higher Education and Training's (DHET's) Sector Skills Plan (SSP) Framework defines partnerships as "A collaborative agreement between two or more parties intended to achieve specified outcomes directed towards addressing mutually inclusive skills priorities or objectives within a specified time frame". EWSETA understand this to mean a contractual arrangement between EWSETA and one (1) or more parties where the parties agree to a common education, training and/or skills development purpose, aligned to sector imperatives.

Based on the new operational model, partnerships with research institutions and engagement with employers are key in driving EWSETA. The table below outlines the prioritised stakeholder groups and the actions to be taken to ensure successful partnerships.

Table 5: Stakeholder Matrix

Prioritised stakeholder group	Stakeholder Needs	Actions to be taken
HET	• Learner funding (bursaries) • Support for research (technical) • Support to roll out short courses • Support for innovation and enterprise development	• Set up Knowledge Hub to publish research findings • Build up internal research capacity • Include research outcomes in operational processes • Create holistic partnerships (research, bursaries, community projects, research chairs, WIL) • Build strategic partnerships Universities South Africa (USAf) • Build strategic partnerships with influential universities and researchers
Colleges	• Educators and Management Development programmes • Workplace Exposure to Educators • Infrastructure support • Students' Workplace Based learning Programmes • Student's Bursaries	• Develop College' Strategy • Build strategic partnership with the South African College Principals (SACPO) • Conduct Research into TVET Agreements for Occupational Qualifications • Build strategic partnerships TVETs and/or with TVETs and Industry • Build strategic partnership with South African Forum for Community Colleges (SAFCC) • Forge partnerships with Community Education and Training Colleges (CETCs)
Research councils	• Support to roll out short courses • Co-fund learners (postgraduate bursaries) • Internship funding • Co-fund research projects (skills)	• Set up Knowledge Hub to publish research findings • Build up internal research capacity • Include research outcomes in operational processes • Create holistic partnerships (research, bursaries, community projects, research chairs) • Collaboration with Universities
International stakeholders	• Networks and access in South Africa • National accreditation/recognition for international programmes • Support to roll out international short courses • Understanding of regulatory environment • Exchange programmes (exposure to international advance technology)	• Identify strategic partners • Identify co-funding opportunities • Develop International partnership strategy
Levy-paying employers	• Capacity building and support for skills planning and delivery • Access to EWSETA funds • Quality provisioning (Access to registered qualification; accredited Skills Development Providers (SDP); registered Assessors and Moderators • Approval and accreditation of workplaces	• Develop strategy to increase participation in skills planning and delivery • Review value proposition • Prioritise industry needs - Flexibility and agility • Implement partnership model • Facilitate partnership for both demand and supply for strategic projects • Review workplace approval strategy
Non-levy paying employers	• Capacity building and support for skills planning and delivery • Access to Discretionary Funds • Quality provisioning (Access to registered qualification; accredited Skills Development Providers (SDP); registered Assessors and Moderators • Approval and accreditation of workplaces	• Allocate funding to non-levy-paying employers • Understand their environment and challenges • Fast responses to requests and inquiries (especially QA) • Create user friendly, streamlined, and non-bureaucratic avenues for funding and reporting

Prioritised stakeholder group	Stakeholder Needs	Actions to be taken
Professional/ Industry Bodies	• Understand of EWSETA's value proposition for their members • Funding especially for mentorship/ candidacy • Funding to design and roll out Continuous Professional Development courses • Candidacy programmes	• Can connect their sector employers to EWSETA • Commit to professionalise the sector • Fund CPD courses • Fund course and learning materials, also short courses • Create user friendly, streamlined, and non-bureaucratic avenues for funding and reporting
Community Constituency	• Capacity building and support for skills planning and delivery • Access to EWSETA Discretionary Funds • Quality provisioning (Access to registered qualification; accredited Skills Development Providers (SDP); registered Assessors and Moderators	• Build partnership with NEDLAC Community Trust • Forge strategic partnerships with energy and water NGOs/CBOs • Develop Strategy for NGOs/CBOs
Unions	• Capacity building for shop stewards and • Access to funding for worker-initiated education and training programmes	• InterSETA collaboration for strategic cross cutting programmes • Strategic partnerships with Training & Development and /or Employment Committees • Develop Union Strategy

4.1.5 PESTEL Analysis

Figure 8 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.

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.

4.1.6 Impact of Covid-19 on Energy and Water Sector

The COVID-19 pandemic has had (and continues to have) a devastating impact as infections and deaths grew into the millions. 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.

Figure 7: PESTEL Analysis

POLITICAL
• Government Policy Change
• Escalating unrest and instability
• Service-delivery community protests
• Anti-corruption and -fraud
• National Water Resource Strategy
• State-Owned Enterprise Infrastructure
• Geopolitical conflict with global security implications

ECONOMY
• COVID-19 global financial meltdown: socio-economic system impact
• Low investor confidence and depressed economy
• Declining middle-income earnings
• Increased retrenchment
• Loss of key technical skills
• Market fluctuations (exchange rate, etc.)
• Affordability and disposable income
• GDP decline
• Transformation and Gender-responsive considerations

SOCIAL
• Worsening triple burden: High unemployment, poverty, inequality
• Social unrest and instability: influence high crime, gender-violence
• Escalating cost of living and indebtedness
• Learning-on-demand (international institutions, modular based)
• Brain-drain to more mature economies
• Increased mental health pressures on employers
• Longer working-life: re-skilling/up-skilling
• Disparity in access of opportunities: Women, Youth and People living with a Disability

TECHNOLOGY
• Accelerated adoption of digital innovation
• "Future-of-Work" (enabling new working ways)
• Emerging Technologies – "Digital Disruption"
• Levereging "Big Data" capability
• Robotic and automation improvements (value-chain digitising)
• Cyber-security risk and security
• Pressure to upgrade ICT Infrastructure (enable 4IR disciplines

ENVIRONMENT
• Impact of climate change/global warming and carbon emissions
• Dependence on fossil fuels
• Shift from coal to renewable energy – "living off-the-grid"
• Rapid environmental degradation with adverse effect on economy
• Urgent pressure to fund de-carbonisation (COP26)
• Renewable & fast-changing global energy mix
• Sustainable management of resources
• Urgent need to fund rehabilitation programme (mining, water, etc.)

LEGAL
• POP Act Implementation
• District Development Model (DDM)
• Constitutional delinquency: withhold tax and utilities
• COVID Regulations
• Policy gaps on water and sanitation
• Energy regulation changes – Integrated Resource Plan (IRP)
• Pending land reform and restructure
• National Water Resource Strategy
• Disaster Management Act
• Protentional law reforms

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 because 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 either have been or are likely to be affected in the sector due to COVID-19 and/or national lockdown.

Table 6: 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	• Workplace-based learning interventions that were suspended during the national lockdown caused delays in learning programme completions and related ouputs. • Access to workplaces for training post-national lockdown may still 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. • 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 as and when required). • Mentorship of learners may be hindered as a result of, e.g., staff reduction. • Learner assessments may still be adversely affected, thereby delaying learning programme completions. • Trade tests may be subject to postponement/cancellation which will have a negative impact on intended learning outcomes.
Bursaries	• Shutdown of higher education and training institutions has limited accessibility to learning programmes. • Learner completions have been delayed as a result of disruptions caused by the prolonged national lockdown. • 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. However, the associated costs of online learning platforms can be considerably high. • Learner assessments may still be adversely affected, thereby delaying learning programme completions.
Skills programmes	- Access to courses may have to shift to purely electronic/online means, though this may come at a significant cost. - Delays in completions will hinder intended learning programme outcomes. - Learner assessments (where applicable) may be adversely affected due to delays caused by the ongoing national lockdown. - 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

In an endeavour to ensure it remains a high-performing organisation, the EWSETA continuously considers the impact of its internal environment.

The Strengths, Weaknesses, Opportunities and Threats (SWOT) planning tool was used to identify the various internal factors that may impact the EWSETA's performance called the Strengths, Opportunities, Aspirations and Results (SOAR) analysis.

4.2.1 SWOT Analysis

The SWOT analysis in Figure 8 summarises the strengths and opportunities the EWSETA can strategically leverage to enhance performance; and the weaknesses and threats to be anticipated and mitigated

Figure 8: SWOT Analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Knowledge of the industry: AUTHORITY • Long-standing relationships with key stakeholders • Transformed organisation (Operations) • Breaking new ground • Executive-level stability • Strong governance • Strategic alignment • Strong institutional memory	• Skills gap in the oganisation (challenging operating climate) • Loss of key skills • Poor response to wellness (mental-health, etch) • Focus on technical skills vs employability • High-dependence on face-2-face	• Impactful partnership with SDP (Professional Bodies, QCTO, etc.) • Influence Water/Energy Plans/Policy • More diverse funding model • Leverage learning-demand strategy • Strengthening collaborations with SETAs • Environmental skills initiative • Local/International funds/partners • Targeted partnerships • Grow new levy payers from "Emerging Economies" • Improved grant usage (quality) • "Employer of Choice" • Leverage organisational redesign	• Inability to respond to climate change • Negative and volatile economic growth • COVID-19 implications – business continuity risk • No clear talent-pool / management • Consolidating workforce due to softening economy (lay-off's) • Inadequate infrastructure and poor maintenance (Water & Sanitation) • Rapid technological advances (skill redundancy) • Fast changing ways-of-working)

4.2.2 SOAR Analysis

The SOAR analysis in Figure 9 summarises the strengths and opportunities the EWSETA can strategically leverage to enhance performance. A strength, opportunities, aspirations, results (SOAR) analysis is a strategic planning tool that focuses an organisation on its current strengths and vision of the future for developing its strategic goals
The overarching aspiration driving the organisation is to be a Sector Authority.

Figure 9: SOAR Analysis

STRENGTHS	OPPORTUNITIES	ASPIRATIONS	RESULTS
• Knowledge of the industry: AUTHORITY • Long-standing relationships with key stakeholders • Transformed organisation (Operations) • Breaking new ground • Executive-level stability • Strong governance • Strategic alignment • Strong institutional memory	• Impactful partnership with SDP (Professional Bodies, QCTO, etc.) • Influence Water/Energy Plans/Policy • More diverse funding model • Leverage learning-demand strategy • Strengthening collaborations with SETAs • Environmental skills initiative • Local/International funds/partners • Targeted partnerships • Grow new levy payers from "Emerging Economies" • Improved grant usage (quality) • "Employer of Choice" • Leverage organisational redesign	• High-performing Authority (visible & recognisable) • Thought-shifter • Go-to institution for Skills Development (QAC: set standard, COE, benchmark) • Customer-centricity • Sustainability • Research & Development • Triple burden (Impact) • Tangible difference (ie, Youth) • Capable workforce • Agility	• Customer satisfaction • Financial prudence • Active Participation of Beneficiaries • SMART Participatory Planning • Actionable-Vision • Data-centre • Achieve APP (high-performance culture • Go-to institution: levy-payers influx, low staff-turnover, research repository • Co-funded projects • Stakeholder sentiment (ie, surveys) • Positive image • Complaints vs Compliments

4.2.3 Operating Model and Organisational Design

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 appropriation 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 people, processes and technology, in order to deliver value.

To understand the core and support capabilities required for EWSETA to deliver on its value proposition, aside from assessing the "As Is" state to enable the design of the desired "Future" state, it was first necessary to clarify how an "Authority" for skills and development within the energy and water sector should function. The graphic below depicts three of the key areas that underpin the role of the EWSETA as an "Authority" and ultimately informing the final Operating Model that was developed:

EWSETA AS AN AUTHORITY

EWSETA is the authority on credible skills planning and delivery data

EWSETA MUST HAVE

Functional and effective stakeholder management capacity | **Industry presence and impact** | **Effective research capabilities**

• Stakeholder engagement and management prioritisation
• Effective internal functioning
• EWSETA responsive to the skills development needs of the country and the needs of its stakeholders
• Improved internal processes and systems especially those including customer or stakeholder interfacing
• Accessible and responsive through strategic communication
• Strong data analysis capacity
• Drive alignment of market demand and skills development initiatives
• Provide the knowledge hub for skills development research within the energy and water sector

EWSETA leads skills delivery in the sector

EWSETA MUST HAVE

Strong capacity to establish and manage relationships | **Improved national presence** | **Capacity to lead priority national skills development, education and training programmes** | **Capacity to play an advisory role**

• Proactive engagement of stakeholder needs prioritisation and fulfilment
• Effective M&E and impact analysis capabilities
• Informs curriculum and qualification that respond to the labour market
• Strong data analysis capacity
• Quality assurance point of contact for the sectors
• Emphasis on strategic partnerships through continuous stakeholder engagement and management
• Clear provincial presence
• Enforce compliance within the sector
• Explore and implement alternative means for funding

EWSETA influences sector skills delivery and skills delivery innovations

EWSETA MUST HAVE

Effective M&E capability | **Influences and inform national decision-making related to skills development within energy and water sectors**

• Drive skills development policy amendments, development and implementation
• EWSETA is proactive in the skills development space eg proactive communication and marketing, agility in anticipating and responding to rapid changes in the sectors it serves
• Provide a knowledge hub for skills development research within the energy and water sector
• Influence resource allocation
• Skills reporting hub with information on both sectors
• Effective M&E and impact analysis capabilities

Based on the aspirations of the organisation to operate more effectively within its role as a Sector Authority, organisational functioning and capabilities would have to shift in a manner that facilitates our transition. It is evident from the above graphic that the organisation will require an effective partnership strategy and enhanced research implementation and coordination capabilities. Similarly, there is also a need to improve customer/stakeholder centricity and operational efficiencies (excellence).

Collectively, the elements in the proposed Operating Model will ensure the highest sector impact by reconfiguring the skills planning, skills delivery and thought leadership capabilities in a manner that improves both the organisations service delivery proposition and all other associated support capabilities including enabling technology, structure, and management events. This will in turn enable the organisation to improve targeted relationships with the key sector and engagement points necessary for a better service delivery proposition.

Figure 11: EWSETA Proposed Operating Model
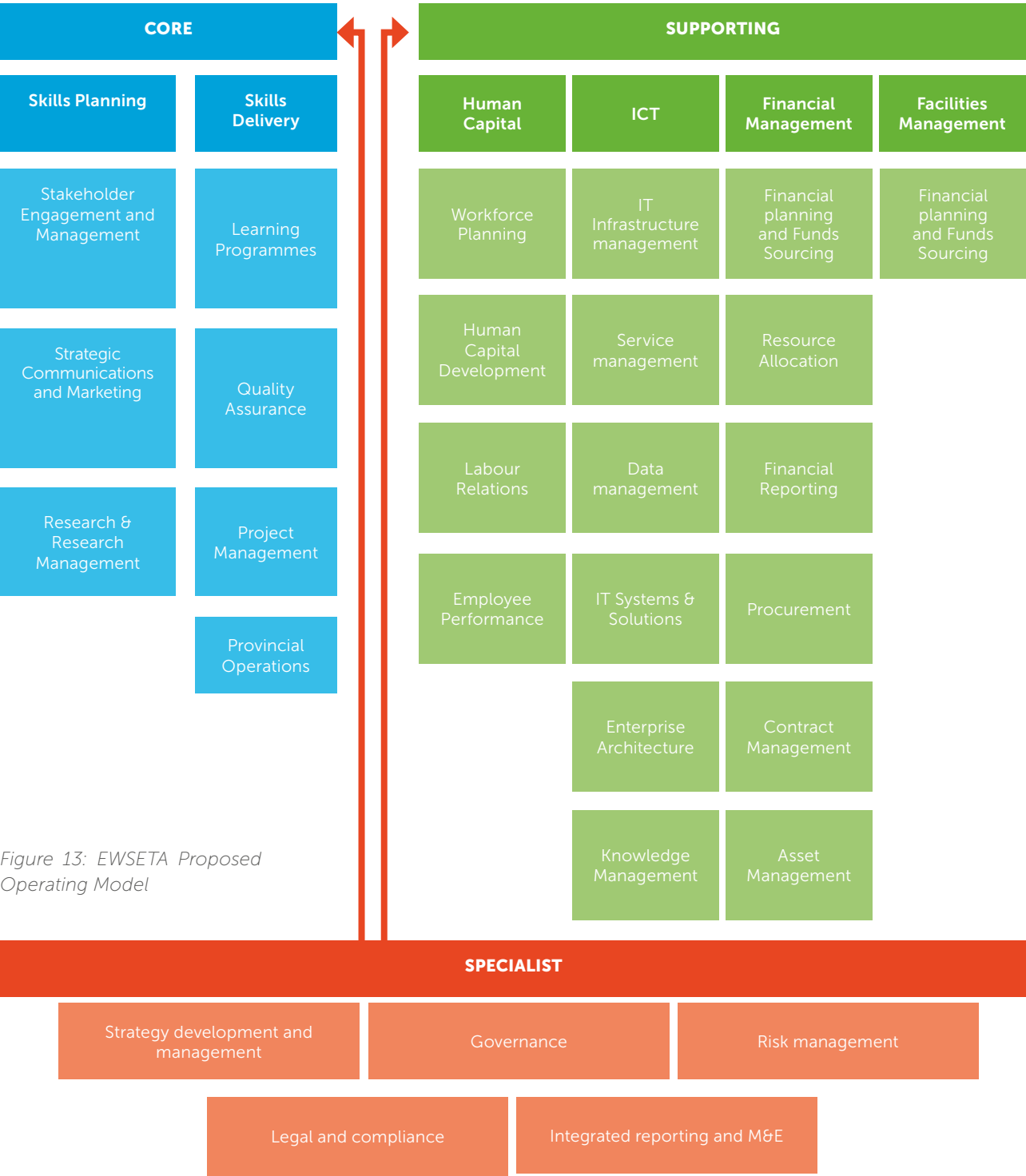
Figure 13: EWSETA Proposed Operating Model

It is important to define who will be responsible to ensure value creation within the organisation and how these functions or capabilities will be organised. As a result, the organisational design effort includes the redesign of the current organisational structure.

An Organisational structure is a visual representation describing what employees do, whom they report to, and how decisions are made across the organisation. The EWSETA would need to be structured in a manner that replicates the design principles of the operating model by enabling improved operational efficiencies and customer or stakeholder centricity. This implies that the proposed structure would be required to bridge the gaps as identified during the as is assessment and propel the organisation towards its desired state or towards functioning as an authority. Based on the as is assessment conducted it was evident that the EWSETA required a fit for purpose structure that would address the challenges experienced by the organisation. These included:

• Improving overall organisational efficiency and effectiveness
• Improving role clarity by reducing existing functional and role duplications evident in the structure
• Improving organisational integration by reducing silo functioning

These improvements would enable the organisation to achieve a suitable level of operational efficiency to function as an authority. Similarly, the proposed structure would have to address the skills needs of the organisation associated with increased sector impact. This implies that more specialist roles and improved stakeholder engagement and partnerships capabilities would need to be incorporated in the structure.
Currently the organisational design process which includes the new structure aligned to the Operating Model is being finalised.

As both the Operating Model and Organisational Design are as yet not officially approved the current EWSETA Structure will continue to be implemented.

The figure below depicts the current EWSETA organisational structure:

Figure 12: EWSETA Organisational Structure
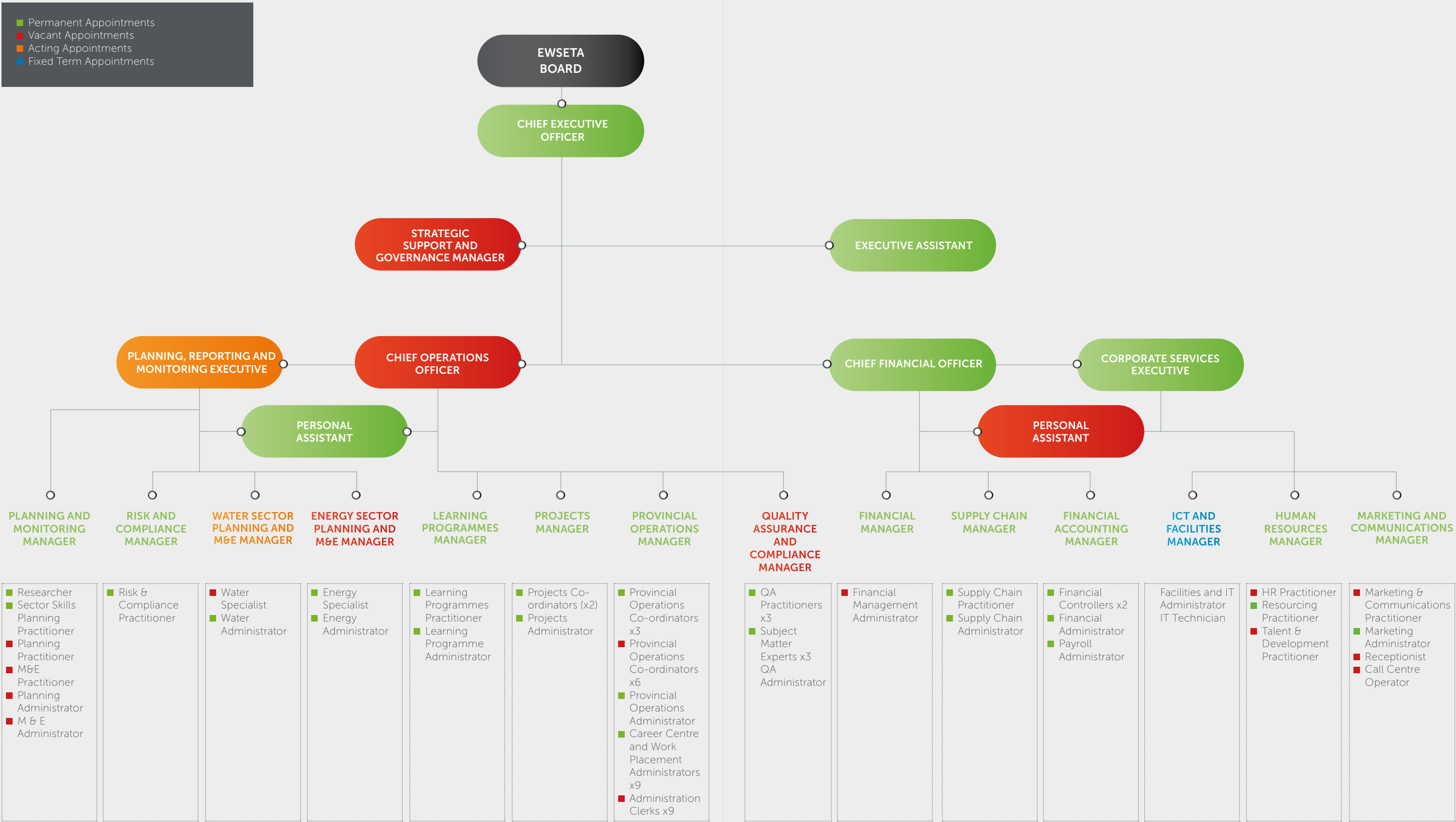
4.2.4 EWSETA workforce impact as a result of COVID-19 Pandemic challenges

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. Whilst EWSETA continues to encourage a remote working arrangement for our "high-risk" staff, the EWSETA is also cognisant of the adverse impact this may have on the affected team members who may have to support their high-risk colleagues and consequently undertake additional workload.

Managers are therefore, being encouraged to ensure that workplans are monitored and support given to staff when needed to ensure that work exhaustion is managed adequately so as to prevent burn-out and other emotional and physical effects.

The ICAS Employee Wellness Programme remains the cornerstone to employees' wellbeing and the newly developed Employee Engagement Strategy "Yenza Kahle" has also taken into account a number of interventions aimed at combatting the lingering negative impact of COVID-19 on staff morale.
EWSETA is also in the final stages of reviewing its Remuneration and Rewards Model which seeks to incentivize, retain and develop talent, creating a motivated, skilled and resilient workforce required to impact the sector as an authority.
Finally, through the EWSETA Disaster Management Committee (DMC), workforce risks have been escalated to the COVID-19 Business Continuity Plan which is monitored regularly to ensure that the mitigation plans are being implemented effectively.

4.2.5 Key Skills Change Drivers

Skills demand and supply in the energy and water sector is affected by many different factors. Major change drivers can be viewed as those fundamental factors that significantly influence the sector. Such factors can be in the form of, for example, disaster or crisis (e.g., COVID-19 pandemic); economic affairs; technological advancement; and so on.

The table below summarises the major change drivers identified within the energy and water sector.

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
COVID-19	COVID-19 has caused disruptions to the successful implementation and completion of learning programmes caused by, e.g., business closures, job losses, and training budget reductions. The impact of COVID-19 may be apparent for the foreseeable future	• The national lockdown associated with the COVID-19 pandemic resulted in learning programmes not being implemented, which resulted in many learners not completing their respective learning programmes. • Health and safety practices remain crucial across the sector, which has meant ongoing training and (re)-orientation to rapidly changing regulations and legislation around safety matters. • Though relatively limited, the sector experienced business closures during the prolonged national lockdown, which disrupted planned interventions. • Thousands of jobs have been lost in the sector since the advent of the pandemic. As a result, many worker-orientated learning programmes could not be implemented or completed. • Training budgets reserved for skills development had to be reallocated to compensate for revenue losses incurred by businesses during the national lockdown. • Blended learning has become an increasingly important consideration for skills delivery across energy and water sector organisations.	• Technological capabilities enhanced by digital platforms as a means of reducing physical contact and improving safety practices. • Promote knowledge and awareness of related legal and regulatory prescripts. • Encourage health and safety best practices through skills programmes and related awareness interventions. • Promote access to blended learning platforms for enhanced training.

MAJOR CHANGE DRIVER	Anticipated Change	Implications on Skills Development	Type of skill(s) development mechanism required in relation to Change Driver
ECONOMIC RECONSTRUCTION AND RECOVERY	Development of infrastructure will require an increase in the capacity of workers in support of economic reconstruction and recovery.	• The need for advanced knowledge and skills across various energy and water sector-related disciplines must continue to be prioritised concerning planning and implementation of relevant learning programmes addressing OIHD. • The growing demand for energy capacity in different forms such as integrated variable renewables indicates that skills development interventions must focus on supporting energy alternatives in the short to medium term. • The possibility of a water-scarce planet requires immediate attention. Technology has become a focal point for economies across the globe when considering water supply, with South Africa being no exception. Therefore, specialised skills in the innovation and development of modern technologies to support sustainable water supply is paramount. • The emergence of a green economy suggests that cleaner and more efficient energy and water solutions will be at the helm of skills development imperatives.	• Specialists and professionals are required in both energy and water sectors to support infrastructural development through (i) bursaries (e.g., civil engineering technologists, electrical engineers, and environmental scientists), (ii) continuous professional development (CPD), and (iii) candidacy-related interventions. • Specialists and professionals in water-related disciplines are required to support water conservation through bursaries and CPD-related interventions. • Develop/update appropriate qualifications to respond to the identified skill needs.
TECHNOLOGICAL ADVANCEMENT	Emergent technologies in the sector such as renewable energy applications and water generation solutions are making strides in creating reliability and sustainability in support of the Green Agenda, especially technologies which are new/emergent across the green (G) occupations.	• The emergence of integrated, variable energy and water technologies requires the determination of specialised skills in the planning, development, installation, operation, and maintenance of physical structures and systems. • The rising demand for energy availability and water supply services places increasing pressure on the PSET system to deliver qualified incumbents to the sector. • As technology integrates and becomes increasingly variable, the skilling, reskilling/upskilling of current workers will become more important. • Boost investment into recent technologies supporting the Green Agenda and prompt the development of skills in related fields and disciplines. • However, the Fourth Industrial Revolution (4IR) complicates skills planning efforts as technological advances continue to occur more rapidly.	• Retraining of workers in related disciplines to respond to technological advancements. • Upskilling the current workforce in new technological applications and processes through in-house training and related interventions. • Education and training in formal disciplines that include technological learning components will be required (e.g., formal degree disciplines). • Candidacy programmes (for professional registration of related qualifications). • Workplace-oriented learning interventions such as learnerships, internships and apprenticeships to skill/reskill learners on practical applications of new/emerging technologies. • Continuous development must be encouraged amongst learners to keep abreast of emergent technologies. • Develop/update appropriate qualifications to respond to the identified skill needs.

MAJOR CHANGE DRIVER	Anticipated Change	Implications on Skills Development	Type of skill(s) development mechanism required in relation to Change Driver
CLIMATE CHANGE	The impact of climate change continues to hinder productivity which in turn disrupts training imperatives, especially within the water sector	• Water scarcity issues continue to pose a risk, particularly to the water sector. From an infrastructure point of view, the ERRP prescribes a large-scale reduction in water demand, an increase in water supply, and appropriate water management systems to address the looming water crises. • Thus, advanced education and training across various fields will become critical for skills planning in identifying the related skill needs and implementing the most appropriate interventions. • Furthermore, new, and emerging technologies in the sector designed to overcome the adverse effects of climate change have become increasingly important, which require the most appropriate skills. For instance, "air-to-water" technologies such as atmospheric water generators, need highly knowledgeable and skilled professionals to design, operate and maintain functionality.	• Innovations to curb water demand whilst increasing water supply requires experts, professionals, and specialists. Education and training in formal disciplines, such as bursaries for degree disciplines, will be required from Bachelor's level to PhD level. • Additional training in Candidacy programmes (for professional registration of related qualifications) will continue to be necessary for the related disciplines. • Workplace-oriented learning interventions such as internships to equip learners on practical applications of new/ emerging technologies will also be needed. • Continuous development is crucial for learners to keep abreast of emerging technologies designed to curb water demand and increase supply in response to water scarcity. • Develop/update appropriate qualifications to respond to the identified skill needs.

MAJOR CHANGE DRIVER	Anticipated Change	Implications on Skills Development	Type of skill(s) development mechanism required in relation to Change Driver
JUST ENERGY TRANSITION (JET)	The just energy transition (JET) emphasises decarbonising, digitising, decentralising, and deregulating energy. One of the primary goals of the JET is to reduce carbon emissions whilst moving the local economy away from coal-dependent power solutions.	• A shift towards a decarbonised, 'green' economy will require the development (and redevelopment) of employed and unemployed learners in the sector. • For example, innovation, modern technology, new systems, and new work processes brought about by the energy transition will require contemporary education and training to deliver highly skilled and knowledgeable workers to the sector. • For there to be a 'just' transition, updating policies such as those related to equality of opportunity will be necessary. • New qualifications/certifications in related disciplines will require the realignment of quality assurance strategies when designing contemporary learning programmes.	• Education and training in formal disciplines will be required in the form of bursaries (for energy-related degree disciplines). • Recognition of prior learning (RPL) and workplace-oriented learning interventions such as apprenticeships and learnerships will be necessary to skill learners on the practical applications of new/ emerging technologies. • Short courses on decarbonisation, decentralisation, digitisation, and deregulation will add value to upskilling and/or reskilling activities. • International Capacity Building Programmes could also improve the contemporary aspects of training and development. • Develop/update appropriate qualifications to respond to the identified skill needs.
LEGISLATIVE/ COMPLIANCE/ REGULATORY ENVIRONMENT	Legal, regulatory, and compliance-related prescripts govern the operations of energy and water sector organisations.	• Since the operations of sector organisations depend on numerous laws, regulations and compliance prescripts, incumbents must adhere to good governance conventions. • For example, certain professionals operating in the sector must acquire and maintain professional certification throughout their tenure, which requires continuous development. • As legal prescripts change over time, so do the requirements of workers in the sector. Therefore, workers must continuously develop their knowledge and skills to remain abreast of new regulations and prevailing laws.	• Ongoing training and re-training of workers is critical to maintaining professional standards and adhering to regulatory requirements. • The training of compliance officers and managers on an ongoing basis is critical through, e.g., in-house training, short courses, and continuous development

4.2.6 Overview of the 2022/23 Budget and MTEF Estimates

Table 8: Budget and MTEF Estimates

Programme 1: Administration

	Audited Outcome			Current year budget (Revised)	Medium Term Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'001
Administration (10.5%)	40 509	26 215	40 686	41 848	43 069	44 964	46 942
Government Levies	3 571	3 085	3 188	3 686	3 497	3 651	3 812
Mandatory Grants (20%)	77 152	49 042	7 706	79 710	82 036	85 646	89 414
Discretionary Grants (49.5%)	192 142	137 486	230 520	197 282	203 039	210 372	219 616
Investment Income	20 586	9 363	13 243	10 160	24 026	25 083	26 187
Other Income	143	106	135	100	120	125	131
Total Revenue	334 103	225 297	365 478	332 786	355 788	369 841	386 102
Accommodation	578	22	149	866	964	1 007	1 051
Advertising	306	340	108	850	1 011	1 055	1 102
Annual General Meetings	470	10	258	450	594	620	647
Bank charges	93	88	81	132	140	146	153
Catering / Meeting expenses	31		65	100	192	200	209
Cleaning	281	323	429	500	540	564	589
Consulting fees	9 043	6 236	6 810	10 750	7 756	8 097	8 454
Covid expenditure	-	694	215	113	50	52	54
Digitisation and Digitilisation of EWSETA processes	-	-	-	300	-	-	-
Document management expenses	568	347	1 825	1 995	2 154	2 249	2 348
Employee affiliation fees	31	41	44	55	73	76	80
Employee assistance programme	60	51	147	175	189	197	206
Employee relations	74		2	150	177	185	193
Entity memberships and affiliation fees	-	60	63	217	234	245	255
External audit fees	3 058	2 954	4 755	4 021	4 262	4 450	4 646
Forensic Audit	-	531	124	455	750	783	817
Facility management	3	4	143	30	50	52	54
Governance committee fees	1 484	1 693	1 393	1 890	1 750	1 827	1 907
Groceries / Staff welfare	161	143	269	200	216	226	235

Programme 1: Administration

	Audited Outcome			Current year budget (Revised)	Medium Term Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'001
Insurance	117	500	511	630	680	710	742
Interest paid	-	-	-	-	-	-	-
Internal audit fees	4 446	1 456	2 037	1 980	2 099	2 191	2 288
IT costs	1 413	1 090	1 505	945	1 021	1 066	1 113
Legal fees	942	339	361	2 090	2 540	2 652	2 768
Marketing	1 157	907	1 615	2 003	2 268	2 368	2 472
Moving costs	467	-2	12	20	20	21	22
Municipal rates, sewerage and dustbins	546	218	263	264	285	298	311
Operating lease rental (Only rental)	483	226	670	900	972	1 015	1 059
Organisational development	39	636	518	1 560	624	651	680
Printing & stationery / Postage and courier	1 156	1 000	547	1 196	756	789	824
QCTO costs	2 587	2 130	1 439	2 150	2 538	2 650	2 766
Provincial operations	188	64	63	200	216	226	235
Rent paid	2 800	3 613	3 724	3 757	4 058	4 237	4 423
Repairs and maintenance	114	21	51	123	133	139	145
Salaries	22 574	25 635	27 036	30 145	32 557	33 989	35 485
Security	830	928	720	852	920	960	1 003
Small assets	560	29	74	30	32	33	35
Sponsorships	1 071	174	854	1 850	1 998	2 086	2 178
Staff recruitment	267	532	407	1 500	750	783	817
Staff training	625	360	774	800	1 000	1 044	1 090
Subscriptions and licences	470	738	2 607	2 433	2 156	2 251	2 350
Telephones (fixed lines)	107	162	169	399	431	450	470
Telephones (mobile and data)	631	449	432	432	466	487	508
Travel expenses	1 872	114	562	1 522	2 026	2 115	2 208

Programme 1: Administration

	Audited Outcome			Current year budget (Revised)	Medium Term Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'001
Water & electricity	594	285	303	285	308	322	336
Board training and Evaluations	-	152	268	428	810	846	883
Workshops / Conferences / Seminars	1 851	765	903	1 196	1 618	1 689	1 763
Building Disposal Costs	-	-	-	-	1 200	-	-
Total admin expenditure	64 148	56 058	65 305	82 939	85 584	88 097	91 973
CAPITAL EXPENDITURE							
Computer equipment (new computers and servers)	486	520	922	1 300	1 120	1 169	1 221
Intangible assets (new Security softwares)	173	-		6 100	2 100	1 850	1 931
Motor vehicles	384	-	-	-	-	-	-
Office equipment	-	-	34	55	-	-	-
Office furniture and fittings	17	-	-	115	-	-	-
Buildings - work in progress	14	-	-		-	-	-
Total capital expenditure	1 074	520	956	7 570	3 220	3 019	3 152

Total Expenditure	360 155	276 771	270 706	332 787	355 793	369 841	386 102
Programme 1: Administration	64 148	56 058	65 305	82 939	85 584	88 097	91 973
Programme 2: Skills planning and monitoring	67 945	48 125	76 382	79 017	83 394	87 064	90 894
Programme 3: Learning Programmes and projects	212 567	169 364	124 651	153 379	172 178	179 754	187 663
Programme 4: Quality Assurance	14 421	2 704	3 412	9 881	11 417	11 907	12 419
Capital Expenditure	1 074	520	956	7 570	3 220	3 019	3 152
Budget Deficit / Surplus	- 26 052	- 51 474	94 772	-0	-5	-0	-0

4.3 SECTORAL PRIORITY OCCUPATION LIST

The current and anticipated developments in the energy and water 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 EWSETA 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 and Interventions List (SPOL). Listed interventions were informed through analysis of national strategies and plans; analysis of WSP submissions; consultation with various secondary data sources such as the National Career Advice Portal and SAQA databases; internal engagements with the relevant EWSETA departments; and external stakeholder interactions. A more detailed methodology is presented in the EWSETA SSP.

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF Level	NQF Aligned Y/N?
311301	Electrical Engineering Technician (G)	Hydraulic Power Controller	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y
			Bursary: Master of Engineering in Electrical Engineering	9	Y
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			TVET Placement: National Diploma in Electrical Engineering	-	N
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Electrical Engineering Technical Officer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y
			Bursary: Master of Engineering in Electrical Engineering	9	Y
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			TVET Placement: National Diploma in Electrical Engineering	-	N
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Turbine Room Controller	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y
			Bursary: Master of Engineering in Electrical Engineering	9	Y
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			TVET Placement: National Diploma in Electrical Engineering	-	N
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Electrical Instrument Technician	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y
			Bursary: Master of Engineering in Electrical Engineering	9	Y
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			TVET Placement: National Diploma in Electrical Engineering	-	N
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Electrical Engineering Laboratory Technician	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y
			Bursary: Master of Engineering in Electrical Engineering	9	Y
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF Level	NQF Aligned Y/N?
		Heavy Current Electrical Technician (Alternative Tirle)	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y
			Bursary: Master of Engineering in Electrical Engineering	9	Y
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			TVET Placement: National Diploma in Electrical Engineering	-	N
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
214101	Industrial Engineer (G)	Supply Chain Management Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Process Design Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Manufacturing Logistics Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Safety Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidate Engineer: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Automation and Control Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Safety Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Value Engineering	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Operations Research Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Industrial Efficiency Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Plant Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Manufacturing Technology Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Quality Management Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Process Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Enterprise Resource Management Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Robotics and Production Automation Engineer	Bursary: Bachelor of Engineering in Industrial Engineering	8	Y
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
215101	Electrical Engineer (G)	Control Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y
			Bursary: Master of Engineering in Electrical Engineering	7	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF Level	NQF Aligned Y/N?
		Systems Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y
			Bursary: Master of Engineering in Electrical Engineering	7	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Power Transmission Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y
			Bursary: Master of Engineering in Electrical Engineering	7	Y
			Bursary: Postgraduate Diploma in Electrical Engineering	8	Y
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y
			Bursary: Master of Engineering in Electrical Engineering	9	Y
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			TVET Placement: National Diploma in Electrical Engineering	-	N
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Electric Power Generation Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y
			Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			TVET Placement: National Diploma in Electrical Engineering	-	N
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Electromechanical Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y
			Bursary: Master of Engineering in Electrical Engineering	7	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Power Distribution Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y
			Bursary: Master of Engineering in Electrical Engineering	7	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Electrical Design Engineer	Bursary: Doctor of Engineering in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y
			Bursary: Master of Engineering in Electrical Engineering	7	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
			HET Placement: National Diploma in Electrical Engineering	-	N
			Candidacy: Workplace experience of 3 years is required (for ECSA professional registration)	N/A	N
		Illumination Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y
			Bursary: Master of Engineering in Electrical Engineering	7	Y
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y
311801	Draughtsperson	Engineering Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Civil Engineering Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF Level	NQF Aligned Y/N?
		Electrical Engineering Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Topographic Draughting Officer	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Mechanical Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Photographic Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Chemical Engineering Draughtspersons	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Petroleum Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Technical Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Technical Draughting Officer	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Design and Manufacturing Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Manufacturing Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Relays Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Substation Design Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Nuclear Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
		Electrical and Electronics Draughtsperson	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF Level	NQF Aligned Y/N?
		Geological Draughting Person	Bursary: National Certificate in General Draughting	3	Y
			Learnership: Draughtsperson (Level 4)	4	Y
			Further Education and Training Certificate in Draughting	4	Y
671202	Millwright	Millwright (Electro mechanician)	Apprenticeship: Millwright (Trade)	N/A	N
			Learnership: Electro-mechanics Level 2	2	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 3	3	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 4	4	Y
		Millwright (Electro mechanician)	Apprenticeship: Millwright (Trade)	N/A	N
			Learnership: Electro-mechanics Level 2	2	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 3	3	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 4	4	Y
		Ground Electro mechanician	Apprenticeship: Millwright (Trade)	N/A	N
			Learnership: Electro-mechanics Level 2	2	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 3	3	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 4	4	Y
		Winder Technician	Apprenticeship: Millwright (Trade)	N/A	N
			Learnership: Electro-mechanics Level 2	2	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 3	3	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 4	4	Y
		Electro mechanician	Apprenticeship: Millwright (Trade)	N/A	N
			Learnership: Electro-mechanics Level 2	2	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 3	3	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 4	4	Y
		Machine Tool Millwright	Apprenticeship: Millwright (Trade)	N/A	N
			Learnership: Electro-mechanics Level 2	2	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 3	3	Y
			Learnership: Electro-mechanics (Engineering and Technology) Level 4	4	Y
215103	Energy Engineer (G)	Hydro 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
		Renewable 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
		Nuclear 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
		Bio-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
		Energy Services 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
		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
		Wind 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

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF Level	NQF Aligned Y/N?
132104	Engineering Manager	Bankable Feasibility Study Manager	Bursary: Postgraduate Diploma in Engineering Management	8	Y
			Bursary: Master of Engineering in Engineering Management	9	Y
			Bursary: Doctor of Engineering in Engineering Management	10	Y
		Engineering Maintenance Manager	Bursary: Postgraduate Diploma in Engineering Management	8	Y
			Bursary: Master of Engineering in Engineering Management	9	Y
			Bursary: Doctor of Engineering in Engineering Management	10	Y
		Surface Engineer (Alternative Title)	Bursary: Postgraduate Diploma in Engineering Management	8	Y
			Bursary: Master of Engineering in Engineering Management	9	Y
			Bursary: Doctor of Engineering in Engineering Management	10	Y
		Section Engineer (Alternative Title)	Bursary: Postgraduate Diploma in Engineering Management	8	Y
			Bursary: Master of Engineering in Engineering Management	9	Y
			Bursary: Doctor of Engineering in Engineering Management	10	Y
213302	Environmental Scientist (G)	Environmental Consultant	Bursary: Bachelor of Science in Environmental Science	7	Y
			Bursary: Bachelor of Science Honours in Environmental Sciences	8	Y
			Bursary: Master of Science in Environmental Science	9	Y
			Bursary: Doctor of Philosophy in Environmental Sciences	10	Y
		Environmental Auditor	Bursary: Bachelor of Science in Environmental Science	7	Y
			Bursary: Bachelor of Science Honours in Environmental Sciences	8	Y
			Bursary: Master of Science in Environmental Science	9	Y
			Bursary: Doctor of Philosophy in Environmental Sciences	10	Y
		Water Use Specialist	Bursary: Bachelor of Science in Environmental Science	7	Y
			Bursary: Bachelor of Science Honours in Environmental Sciences	8	Y
			Bursary: Master of Science in Environmental Science	9	Y
			Bursary: Doctor of Philosophy in Environmental Sciences	10	Y
		Environmental Advisor	Bursary: Bachelor of Science in Environmental Science	7	Y
			Bursary: Bachelor of Science Honours in Environmental Sciences	8	Y
			Bursary: Master of Science in Environmental Science	9	Y
			Bursary: Doctor of Philosophy in Environmental Sciences	10	Y
		Environmentalist	Bursary: Bachelor of Science in Environmental Science	7	Y
			Bursary: Bachelor of Science Honours in Environmental Sciences	8	Y
			Bursary: Master of Science in Environmental Science	9	Y
			Bursary: Doctor of Philosophy in Environmental Sciences	10	Y
		Environmental Research Scientist	Bursary: Bachelor of Science in Environmental Science	7	Y
			Bursary: Bachelor of Science Honours in Environmental Sciences	8	Y
			Bursary: Master of Science in Environmental Science	9	Y
			Bursary: Doctor of Philosophy in Environmental Sciences	10	Y
		Environmental Waste Officer	Bursary: Bachelor of Science in Environmental Science	7	Y
			Bursary: Bachelor of Science Honours in Environmental Sciences	8	Y
			Bursary: Master of Science in Environmental Science	9	Y
			Bursary: Doctor of Philosophy in Environmental Sciences	10	Y

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF Level	NQF Aligned Y/N?
		Environmental Officer	Bursary: Bachelor of Science in Environmental Science	7	Y
			Bursary: Bachelor of Science Honours in Environmental Sciences	8	Y
			Bursary: Master of Science in Environmental Science	9	Y
			Bursary: Doctor of Philosophy in Environmental Sciences	10	Y
		Climate Change Analyst	Bursary: Bachelor of Science in Environmental Science	7	Y
			Bursary: Bachelor of Science Honours in Environmental Sciences	8	Y
			Bursary: Master of Science in Environmental Science	9	Y
			Bursary: Doctor of Philosophy in Environmental Sciences	10	Y
211401	Geologist (G)	Geohydrologist (Alternative Title)	Bursary: Bachelor of Science in Geology	7	Y
			Bursary: Bachelor of Science Honours in Environment and Water Science	8	Y
			Bursary: Master of Science in Geology	9	Y
214202	Civil Engineering Technologist (G)	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
		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

Table 9: Sectoral Priority Occupations List

The EWSETA will also implement other skills interventions identified in the ERRP Skills Strategy such as Biomass Plant Technicians; Electronic Engineering Technicians; Energy Engineer; Energy Engineering Technologist; Solar Photovoltaic Service Technicians and Wind Turbine Power Plant Process Controller. Over and above the SPOL, EWSETA funds skills interventions responding to HTFVs identified by the sector.

PART **C**
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

5.1.1.1 Outcomes, outputs, performance indicators and targets

| Outcome | Outputs | Output Indicators | Audited Performance | | | Annual Targets | | | |
| | | | | | | Estimated Performance | | MTEF Period | |
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1. Improved SETA performance	SP, APP and AOP	1.1 Approved SP, APP and AOP.	SP and APP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.
	Quarterly SETA Good Governance reports	1.2 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 Quarterly SETA good governance reports submitted to DHET	4 SETA good governance reports.	4 SETA good governance reports.	100%	4 SETA good governance reports.

5.1.1.2 Output indicators, annual and quarterly target

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 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.

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 | Audited Performance | | | Annual Targets | | | |
| | | | | | | Estimated Performance | | MTEF Period | |
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1. Improved SETA performance.	Audit Report	1.3 AGSA audit opinion.	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

5.1.2.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.3 AGSA audit opinion.	Unqualified audit opinion	-	External audit report/ opinion issued by AGSA.	-	-

5.1.3 Sub-programme 1.3: Human Resources

5.1.3.1 Outcomes, outputs, performance indicators and targets

| Outcome | Outputs | Output Indicators | Audited Performance | | | Annual Targets | | | |
| | | | | | | Estimated Performance | | MTEF Period | |
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
1. Improved SETA performance.	Improved staff retention.	1.4 Development and Implementation of an Operating Model and Organisational Design.	N/A	Partner was sourced and project commenced in 2020/2021.	Organisation review consultant appointed.	Percentage Implementation of approved Organisational Structure	Labour Turnover limited to 13% per annum.	Maintain Labour Turnover at 13% per annum.	Maintain Labour Turnover at 13% per annum.

5.1.3.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.4 Development and Implementation of an Operating Model and Organisational Design.	Labour Turnover limited to 13% per annum.	-	-	-	13% labour turnover
	100%		100%		

5.1.4 Sub-programme 1.4: Marketing & Communications

5.1.4.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Audited Performance 2019/20	2020/21	2021/22	Estimated Performance 2022/23	2023/24	MTEF Period 2024/25	2025/26
1 Improved SETA performance.	Positioning the EWSETA as a thought leader and skills development partner for the sector.	1.5 No of sector events participated in and EWSETA events hosted.	N/A	10	20	20	20	20	25

5.1.4.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.5 No of sector events participated in and EWSETA events hosted	20	4	6	6	4

5.1.5 Sub-programme 1.5: Information Technology

5.1.5.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Audited Performance 2019/20	2020/21	2021/22	Estimated Performance 2022/23	2023/24	MTEF Period 2024/25	2025/26
1 Improved SETA performance.	Improved ICT Governance	1.6 Effective ICT Governance	N/A	N/A	N/A	70% of ICT Governance Framework implemented	90 % of ICT Governance Operationalised	100% Governance Operationalised	100% Governance Operationalised
	Minimisation of Business Downtime.	1.7 Implementation of the disaster recovery and business continuity plan.	Design & develop disaster recovery & business continuity plan.	100%	50%	100%	100%	100%	100%

5.1.5.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
6 Effective ICT Governance	90 % of ICT Governance Operationalised	Review ICT Governance Framework	Implement 50% of Governance Framework	Implement 70% of Governance Framework	Implement 90% of Governance Framework
		Review and Approval of ICT Policies	Implementation of approved Policies	Implementation of approved Policies	Implementation of approved Policies
		Review ICT Strategy	Approval of ICT Strategy, Develop Operational Plan	Implement Operational plan	Implement Operational Plan
1.7 Implementation of the disaster recovery and business continuity plan.	100%	100%	100%	100%	100 % with new improvements
		1 x Test backup and Restore	Review and Update DR Plan	DR Plan Approval and update of implementation plan	Continuously perform Vulnerability Scans

5.1.5.3 Explanation of planned performance over the medium-term period

The key focus of the Administration programme is to build a high performance and ethical culture within the EWSETA. The programme is in line with the Revised Medium Term Strategic Framework's Priority 1 which aims to build a capable, ethical, and developmental state.

The EWSETA has made huge strides towards the implementation of its Operating Model and a revised organisational structure to support its capabilities as a sector authority. The EWSETA intends to fill its organisational structure, once approved, with visionary and competent employees on whom consistent delivery of high quality is dependent.

In addition to human capital, the EWSETA will continue to improve on other capabilities such as information and communications technology and infrastructure, financial management, governance, risk, compliance, monitoring and evaluation to drive performance.

5.1.6 Programme Resource Considerations

5.1.6.1 Trends in expenditure

Programme 1: Administration

Sub programmes	Audited Outcome			Current year budget (Revised)	Medium Term Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'001
Administration (10.5%)	40 509	26 215	40 686	41 848	43 069	44 964	46 942
Government Levies	3 571	3 085	3 188	3 686	3 497	3 651	3 812
Mandatory Grants (20%)	77 152	49 042	7 706	79 710	82 036	85 646	89 414
Discretionary Grants (49.5%)	192 142	137 486	230 520	197 282	203 039	210 372	219 616
Investment Income	20 586	9 363	13 243	10 160	24 026	25 083	26 187
Other Income	143	106	135	100	120	125	131
Total Revenue	334 103	225 297	365 478	332 786	355 788	369 841	386 102
Accommodation	578	22	149	866	964	1 007	1 051
Advertising	306	340	108	850	1 011	1 055	1 102
Annual General Meetings	470	10	258	450	594	620	647
Bank charges	93	88	81	132	140	146	153
Catering / Meeting expenses	31		65	100	192	200	209
Cleaning	281	323	429	500	540	564	589
Consulting fees	9 043	6 236	6 810	10 750	7 756	8 097	8 454
Covid expenditure	-	694	215	113	50	52	54
Digitisation and Digitilisation of EWSETA processes	-	-	-	300	-	-	-
Document management expenses	568	347	1 825	1 995	2 154	2 249	2 348

Programme 1: Administration

Sub programmes	Audited Outcome			Current year budget (Revised)	Medium Term Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'001
Employee affiliation fees	31	41	44	55	73	76	80
Employee assistance programme	60	51	147	175	189	197	206
Employee relations	74		2	150	177	185	193
Entity memberships and affiliation fees	-	60	63	217	234	245	255
External audit fees	3 058	2 954	4 755	4 021	4 262	4 450	4 646
Forensic Audit	-	531	124	455	750	783	817
Facility management	3	4	143	30	50	52	54
Governance committee fees	1 484	1 693	1 393	1 890	1 750	1 827	1 907
Groceries / Staff welfare	161	143	269	200	216	226	235
Insurance	117	500	511	630	680	710	742
Interest paid	-		-	-	-	-	-
Internal audit fees	4 446	1 456	2 037	1 980	2 099	2 191	2 288
IT costs	1 413	1 090	1 505	945	1 021	1 066	1 113
Legal fees	942	339	361	2 090	2 540	2 652	2 768
Marketing	1 157	907	1 615	2 003	2 268	2 368	2 472
Moving costs	467	-2	12	20	20	21	22
Municipal rates, sewerage and dustbins	546	218	263	264	285	298	311
Operating lease rental (Only rental)	483	226	670	900	972	1 015	1 059
Organisational development	39	636	518	1 560	624	651	680
Printing & stationery / Postage and courier	1 156	1 000	547	1 196	756	789	824
QCTO costs	2 587	2 130	1 439	2 150	2 538	2 650	2 766
Provincial operations	188	64	63	200	216	226	235
Rent paid	2 800	3 613	3 724	3 757	4 058	4 237	4 423
Repairs and maintenance	114	21	51	123	133	139	145
Salaries	22 574	25 635	27 036	30 145	32 557	33 989	35 485
Security	830	928	720	852	920	960	1 003
Small assets	560	29	74	30	32	33	35
Sponsorships	1 071	174	854	1 850	1 998	2 086	2 178

Programme 1: Administration							
Sub programmes	**Audited Outcome**			**Current year budget (Revised)**	**Medium Term Expenditure Estimates**		
	2019/20	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**2025/26**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'001**
Staff recruitment	267	532	407	1 500	750	783	817
Staff training	625	360	774	800	1 000	1 044	1 090
Subscriptions and licences	470	738	2 607	2 433	2 156	2 251	2 350
Telephones (fixed lines)	107	162	169	399	431	450	470
Telephones (mobile and data)	631	449	432	432	466	487	508
Travel expenses	1 872	114	562	1 522	2 026	2 115	2 208
Water & electricity	594	285	303	285	308	322	336
Board training and Evaluations	-	152	268	428	810	846	883
Workshops / Conferences / Seminars	1 851	765	903	1 196	1 618	1 689	1 763
Building Disposal Costs	-	-	-	-	1 200	-	-
Total admin expenditure	64 148	56 058	65 305	82 939	85 584	88 097	91 973
CAPITAL EXPENDITURE							
Computer equipment (new computers and servers)	486	520	922	1 300	1 120	1 169	1 221
Intangible assets (new Security softwares)	173	-		6 100	2 100	1 850	1 931
Motor vehicles	384	-	-	-	-	-	-
Office equipment	-	-	34	55	-	-	-
Office furniture and fittings	17	-	-	115	-	-	-
Buildings - work in progress	14	-	-		-	-	-
Total capital expenditure	1 074	520	956	7 570	3 220	3 019	3 152

5.2 PROGRAMME 2: SKILLS PLANNING

Purpose
The purpose of the programme is to ensure implementation of evidence-based research and evaluation to inform programme planning and implementation.
The programme consists of the following sub-programmes:

Work Skills Plans and Annual Training Reports
Purpose: To gather credible information from the workplaces to understand the demand for skills and occupations within the energy and water sector.

Sector Skills Plan
Purpose: To develop the annual Sector Skills Plan and conduct complementary research that informs skills development planning.

Monitoring and Evaluation
Purpose: To ensure that credible and objective evidence from evaluation is used in planning, budgeting, organisational improvement, policy review, as well as ongoing programme and project management, to improve performance.

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	Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2. Enhanced learning programmes for occupations in high demand	WSPs and ATRs approved for small firms	2.1 Number of WSPs and ATRs approved for small firms	95	125	141	135	140	140	145
	WSPs and ATRs approved for medium firms	2.2 Number of WSPs and ATRs approved for medium firms	32	37	33	45	50	50	55
	WS's and ATRs approved for large firms	2.3 Number of WSPs and ATRs approved for large firms	22	23	32	28	30	30	30

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	140	-	140	-	-
2.2 Number of WSPs and ATRs approved for medium firms	50	-	50	-	-
2.3 Number of WSPs and ATRs approved for large firms	30	-	30	-	-

5.2.2 Sub-programme 2.2: *Sector Skills Plan*

5.2.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2. Enhanced learning programmes for occupations in high demand	Annual Sector Skills Plan	2.4 Sector Skills Plan reviewed and approved	Five-year SSP 2020/21 – 2024/25 approved.	The Sector Skills Plan was approved by the Minister on 24 March 2021.	Annual SSP 2022/23 approved	Annual SSP 2023/24 approved.	Annual SSP 2024/25 approved	Five-year SSP 2025/26- 2029/30 approved	Annual SSP 2025/26 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	2 research agreement signed (energy + water).	2 research agreements signed	2 research agreements (energy + water) implemented	2 research agreements (energy + water) implemented	N/A	N/A
	Skills needs of established and emergent cooperatives	2.6 Identified skills needs of established and emergent cooperatives	-	1 research project implemented.	1 skills report	N/A	N/A	1 skills report	N/A
	Skills needs of small and emerging enterprises	2.7 Identified skills needs of small and emerging enterprises	-	1 research project implemented.	1 skills report	N/A	N/A	1 skills report	N/A
	Research report(s)	2.8 No of topical research reports	N/A	N/A	1 research report	1 research report	1 research report	1 research report	1 research report

5.2.2.2 Outcomes, outputs, performance indicators and targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.4 Sector Skills Plan reviewed and approved	Annual SSP 2024/25 approved.	First Draft SSP submitted to DHET.	Final draft SSP submitted to DHET.	-	Final draft SSP approved.
2.5 Number of sector research agreements signed for TVET growth occupationally directed programmes	2 research agreements (energy + water) implemented	Project manage Research Projects	Project manage Research Projects	Project manage Research Projects	Project manage Research Projects
2.6 Identified skills needs of established and emergent cooperatives	N/A	-	-	-	-
2.7 Identified skills needs of small and emerging enterprises	N/A	-	-	-	-
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

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	Annual Targets — MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3. Improved organisational learning on performance of programmes	Monitoring and evaluation reports	2.9 No of monitoring and evaluation reports	4 quarterly reports	4 quarterly reports	4 Quarterly Monitoring Reports submitted to DHET.	4 Quarterly Monitoring Reports submitted to DHET.	4 Quarterly Monitoring Reports submitted to DHET.	4 Quarterly Monitoring Reports submitted to DHET.	4 Quarterly Monitoring Reports submitted to DHET.

5.2.3.2 Outcomes, outputs, performance indicators and targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.9 No of monitoring and evaluation reports	4 Quarterly Monitoring Reports submitted to DHET.	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report

5.2.3.3 Explanation of planned performance over the medium-term period

Some of the outputs of this programme are the annual sector skills plan, sector research projects, skills development needs of SMMEs and Co-Operatives. All research undertaken serve to enhance the annual Sector Skills Plan to identify skills needs within the sector.

The EWSETA will continue to enhance Research and M&E capacity; update and maintain the Research Agenda and M&E framework; provide appropriate data inputs into the planning activities; conduct evaluative studies/assessments at appropriate intervals, which serve as input into the EWSETA planning cycle. Annual tracer studies are conducted to determine the whereabouts of learners post-completion.

The EWSETA and the Water Research Commission (WRC) have both noted the systemic gap in South Africa around experts who are skilled in doing skills related research in the water sector. This same finding has been mirrored in the interactions undertaken as part of the implementation of the National Water Research, Development and Innovation (RDI) Roadmap, an initiative led by the Departments of Science and Innovation, Water and Sanitation and the WRC. So together with the National Research Foundation (NRF), the EWSETA and WRC will be launching a SARChI Research Chair in Water Skills which would be hosted by one of the public universities in South Africa.
Opportunities will be explored with other possible partners for a Hydrogen Economy Research Chair.

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		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Work Skills Plans and Annual Training Reports	67 258	46 854	73 112	69 538	72 378	75 792	79 127
Sector Skills Plan	687	–		500	522	545	569
Research	–	1 271	3 217	3 000	4 132	4 314	4 504
Monitoring and Evaluation	–	–		6 600	6 890	7 194	7 510
Programme Administration	1 184	–		758	791	826	862
	69 129	48 125	76 329	80 396	84 933	88 670	92 572

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

Purpose
The purpose of the programme is to ensure that the energy and water sector has adequate, appropriate and high-quality skills that contribute towards economic growth, employment creation and social development.

MTSF Priorities
The programme contributes to MTSF Priority 3: Education, skills, and health; and the priorities announced by the President in the 2022 State of the Nation Address (SoNA) Key priorities include the following:

- Manage the pandemic
- Drive economic recovery (Implement ERRP priorities; skills strategy to support economic recovery)
- Employment support and relief
- Enhance state capability to deliver

These priorities find expression in the various EWSETA planning documents such as the Sector Skills Plan, EWSETA ERRP Skills Interventions, and research undertaken to complement the Sector Skills Plan.

The programme outputs and outcomes will also make specific contributions to the Department of Science and Innovation (DSI) proposed skills projects, which include:

- funding for Undergraduate, Honours, Master's and Doctoral programmes in renewable energy, and hydrogen economy skills.
- provision of experiential learning to ensure that students can complete National Diplomas
- provision of funding for TVET students in renewable energy
- provision of experiential learning at research labs and in the work environment
- provision of experiential learning for UoT and TVET graduates in the fuel cell sector

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	Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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.	3.1 Percentage of discretionary grant budget allocated at developing high level skills.	-	28%	23%	30%	30%	30%	30%
	Discretionary grant budget allocated to developing intermediate skills.	3.2 Percentage of discretionary grant budget allocated at developing intermediate skills.	-	48%	46%	50%	50%	50%	50%
	Discretionary grant budget allocated at developing elementary skills.	3.3 Percentage of discretionary grant budget allocated at developing elementary skills.	-	23%	31%	20%	20%	20%	20%
	Learners who completed workplace-based learning programmes absorbed into employment or self-employment.	3.4 Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment.	-	0	110	100	-	-	-
	Established or emergent cooperatives trained on sector and national priority occupations or skills.	3.5 Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	-	0	13	10	10	10	10

Outcome	Outputs	Output Indicators	Audited Performance		Estimated Performance		MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Small and emerging enterprises trained on sector and national identified priority occupations or skills	3.6 Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.	-	0	24	15	20	20	20
	People trained on entrepreneurship supported to start their business	3.7 Number of people trained on entrepreneurship supported to start their business.	3	11	20	5	20	20	20
	Rural Development Projects initiated.	3.8 Number of Rural Development Projects initiated.	-	20	20	20	20	20	20

5.3.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.1 Percentage of discretionary grant budget allocated at developing high level skills.	30%	-	30%	30%	30%
3.2 Percentage of discretionary grant budget allocated at developing intermediate skills.	50%	-	50%	50%	50%
3.3 Percentage of discretionary grant budget allocated at developing elementary skills.	20%	-	20%	20%	20%
3.4 Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment.	-	-	-	-	-
3.5 Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	10	10	-	-	-
3.6 Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.	20	10	-	10	-
3.7 Number of people trained on entrepreneurship supported to start their business.	20	10	-	10	-
3.8 Number of Rural Development Projects initiated.	20	5	5	5	5

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
4. Increased access for occupations in high demand within the energy and water sector by 2024	Artisan learners enrolled	3.9 Number of artisan learners enrolled.	851	619	540	100	1 000	100	100
	Artisan learners completed	3.10 Number of artisan learners completed.	652	720	859	750	75	100	125
	Unemployed learners granted Bursaries (new enrolments)	3.11 Number of unemployed learners granted Bursaries (new enrolments).	337	72	261	300	250	300	300
	Unemployed learners granted Bursaries (continuing)	3.12 Number of unemployed learners granted Bursaries (continuing).	-	17	57	100	-	-	-
	Unemployed learners granted Bursaries completed their studies	3.13 Number of unemployed learners granted Bursaries completed their studies.	247	42	42	300	50	50	50
	Learners enrolled RPL/ARPL	3.14 Number of learners enrolled RPL/ARPL.	100	10	443	200	900	900	900
	Learners completed RPL/ARPL	3.15 Number of learners completed RPL/ARPL.	-	17	23	150	250	250	250

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	Annual Targets	MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	TVET partnerships established	3.16 Number of public colleges (TVET/CET) partnerships established.	-	-	-	-	3	3	3
	CET partnerships established	3.17 Number of TVET partnerships established.	9	2	10	5	-	-	-
	HEI partnerships established	3.18 Number of HEI partnerships established.	1	6	5	2	2	2	2
	CET partnerships established	3.19 Number of CET partnerships established.	-	2	2	2	-	-	-
	SETA-Employer and Strategic partnerships established	3.20 Number of SETA-Employer and Strategic partnerships established.	-	-	-	-	9	10	10
	SETA-Employer partnerships established	3.21 Number of SETA-Employer partnerships established.	15	12	17	5	-	-	-
	Strategic partnerships established	3.22 Number of Strategic Partnerships established.	N/A	N/A	17	4	-	-	-
	SETA-SETA partnerships established	3.23 Number of Inter-SETA partnerships established.	N/A	N/A	N/A	2	2	2	2

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.9 Number of artisan learners enrolled.	100	-	30	30	40
3.10 Number of artisan learners completed.	75	-	-	50	25
3.11 Number of unemployed learners granted Bursaries (new enrolments).	250	-	-	-	250
3.12 Number of unemployed learners granted Bursaries (continuing).	-	-	-	-	-
3.13 Number of unemployed learners granted Bursaries completed their studies.	50	-	-	-	50
3.14 Number of learners enrolled RPL/ARPL.	900	-	300	300	300
3.15 Number of learners completed RPL/ARPL.	250	-	-	100	150
3.16 Number of public colleges (TVET/CET) partnerships established.	3	-	-	-	3
3.17 Number of TVET partnerships established.	-				
3.18 Number of HEI partnerships established.	2				
3.19 Number of CET partnerships established.	-				
3.20 Number of SETA-Employer and Strategic partnerships established.	9	-	-	-	9
3.21 Number of SETA-Employer partnerships established.	-	-	-	-	-
3.22 Number of Strategic Partnerships established.	-	-	-	-	-
3.23 Number of Inter-SETA partnerships established.	2	-	-	1	1

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
5. Increased skills capacity through workplace-based learning	TVET and University students requiring Work Integrated Learning to complete their qualifications placed in workplaces	3.24 Number of TVET and University students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	N/A	N/A	N/A	N/A	500	500	500
	TVET and University students requiring Work Integrated Learning completed their workplace learning	3.25 Number of TVET and University students requiring Work Integrated Learning completed their workplace learning.	N/A	N/A	N/A	N/A	250	250	250
	TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	3.26 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	54	0	119	400	-	-	-
	TVET students completed their work integrated learning placements.	3.27 Number of TVET students completed their Work Integrated Learning placements.	139	50	0	80	-	-	-
	University students requiring work integrated learning to complete their qualifications placed in workplaces.	3.28 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	21	100	100	30	-	-	-

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	University students completed their Work Integrated Learning placements.	3.29 Number of university students completed their Work Integrated Learning placements.	55	80	15	80	-	-	-
	Unemployed learners enrolled Internships.	3.30 Number of unemployed learners enrolled Internships.	45	100	68	500	200	200	200
	Unemployed learners completed Internship.	3.31 Number of unemployed learners completed Internships.	117	0	27	80	150	150	150
	Unemployed learners enrolled Skills programmes.	3.32 Number of unemployed learners enrolled Skills programmes.	308	635	216	300	300	400	400
	Unemployed learners completed Skills programmes.	3.33 Number of unemployed learners completed Skills programmes.	70	21	393	250	250	350	350
	Unemployed learners enrolled Learnerships programmes.	3.34 Number of unemployed learners enrolled Learnerships programmes.	1 315	309	754	750	750	800	800
	Unemployed learners completed Learnerships programmes.	3.35 Number of unemployed learners completed Learnerships programmes.	1 380	1 029	593	500	500	600	600

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Unemployed learners enrolled for Candidacy programmes.	3.36 Number of learners enrolled for Candidacy programmes.	21	20	0	20	20	20	20
	Unemployed learners completed Candidacy programmes.	3.37 Number of learners completed Candidacy programmes.	21	0	0	20	20	10	20
	Workers completed Continuous Professional Development (CPD) accredited interventions	3.38 Number of registered professionals entered Continuous Professional Development (CPD) accredited interventions.	N/A	N/A	N/A	200	300	300	300
	Learners supported with short courses	3.39 Number of learners supported with short courses.	-	-	-	-	300	300	300
	Learners entered short courses	3.40 Number of learners entered short courses.	N/A	N/A	N/A	400	-	-	-
	Learners completed short courses	3.41 Number of learners completed short courses.	N/A	N/A	N/A	350	-	-	-

5.2.3.2   Outcomes, outputs, performance indicators and targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.24 Number of TVET and University students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	500	-	250	250	-
3.25 Number of TVET and University students requiring Work Integrated Learning completed their workplace learning.	250	-	-	100	150
3.26 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	-	-	-	-	-
3.27 Number of TVET students completed their Work Integrated Learning placements.	-	-	-	-	-
3.28 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	-	-	-	-	-
3.29 Number of university students completed their Work Integrated Learning placements.	-	-	-	-	-
3.30 Number of unemployed learners enrolled Internships.	200	-	100	100	-
3.31 Number of unemployed learners completed Internships.	150	-	-	100	50
3.32 Number of unemployed learners enrolled Skills programmes.	300	-	200	100	-
3.33 Number of unemployed learners completed Skills programmes.	250	-	150	100	-
3.34 Number of unemployed learners enrolled Learnerships programmes.	750	-	250	250	250
3.35 Number of unemployed learners completed Learnerships programmes.	500	200	200	100	-
3.36 Number of unemployed learners enrolled for Candidacy programmes.	20	-	-	20	-
3.37 Number of unemployed learners completed Candidacy programmes.	20	-	20	-	-
3.38 Number of registered professionals entered Continuous Professional Development (CPD) accredited interventions.	300	150	-	150	-
3.39 Number of learners supported with short courses.	300	150	-	150	-
3.40 Number of learners entered short courses.	-	-	-	-	-
3.41 Number of learners completed short courses.	-	-	-	-	-

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	Annual Targets MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
5. Increased skills capacity through workplace-based learning	Workers enrolled in learnership programmes	3.42 Number of workers enrolled in Learnerships programmes.	458	250	141	100	150	150	150
	Workers completed learnership programmes	3.43 Number of workers completed Learnerships programmes.	279	375	257	100	100	100	100
	New entrant workers granted bursaries	3.44 Number of workers granted Bursaries (new entries).	34	15	64	50	50	50	50
	Workers granted bursaries (continuing learners)	3.45 Number of workers granted Bursaries (continuing).	N/A	4	3	40	-	-	-
	Workers granted bursaries complete studies	3.46 Number of workers granted Bursaries completed their studies.	5	0	22	30	30	30	30
	Workers enrolled for skills programmes	3.47 Number of workers enrolled Skills programmes.	1 340	801	482	750	1000	1000	1000
	Workers complete skills programmes	3.48 Number of workers completed Skills programmes.	955	1 194	1 300	1 300	750	750	750
	Workers enrolled for AET programmes	3.49 Number of workers enrolled AET programmes.	50	50	0	50	-	-	-

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	Annual Targets MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Workers complete AET programmes	3.50 Number of workers completed AET programmes.	0	0	50	30	-	-	-
	Federations / Trade Unions supported through the relevant skills training	3.51 Number of Federations / Trade Unions supported through the relevant skills training interventions.	0	5	6	5	-	-	-

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.42 Number of workers enrolled in Learnerships programmes.	150	-	75	75	-
3.43 Number of workers completed Learnerships programmes.	100	-	50	50	-
3.44 Number of workers granted Bursaries (new entries).	50	-	-	-	50
3.45 Number of workers granted Bursaries (continuing).	-	-	-	-	-
3.46 Number of workers granted Bursaries completed their studies.	30	-	-	-	30
3.47 Number of workers enrolled Skills programmes.	1 000	200	300	300	200
3.48 Number of workers completed Skills programmes.	750	-	250	250	250
3.49 Number of workers enrolled AET programmes.	-	-	-	-	-
3.50 Number of workers completed AET programmes.	-	-	-	-	-
3.51 Number of Federations / Trade Unions supported through the relevant skills training interventions.	-	-	-	-	-

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	Annual Targets	MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
6. Increased economical participation of CBOs/ NGOs/NPOs/ SMMEs within the energy and water sector	Established or emergent cooperatives trained on sector and national priority occupations or skills.	3.52 Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	-	-	-	-	10	10	10
	Small and emerging enterprises trained on sector and national identified priority occupations or funded for skills that enhance growth and development.	3.53 Number of small and emerging enterprises trained on sector and national identified priority occupations or funded for skills that enhance growth and development.	-	-	-	-	25	25	25
	Cooperatives funded for skills that enhance enterprise growth and development	3.54 Number of cooperatives funded for skills that enhance enterprise growth and development.	1	9	10	10	-	-	-
	Small businesses funded for skills that enhance growth and development	3.55 Number of small businesses funded for skills that enhance growth and development.	20	0	24	20	-	-	-
	People trained on entrepreneurships supported to start their businesses	3.56 Number of people trained on entrepreneurships supported to start their businesses.	N/A	0	5	5	-	-	-

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	Annual Targets	MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities	3.57 Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.	3	11	10	10	10	10	10

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.52 Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	10	-	-	10	-
3.53 Number of small and emerging enterprises trained on sector and national identified priority occupations or funded for skills that enhance growth and development.	25	10	15	-	-
3.54 Number of cooperatives funded for skills that enhance enterprise growth and development.	-	-	-	-	-
3.55 Number of small businesses funded for skills that enhance growth and development.	-	-	-	-	-
3.56 Number of people trained on entrepreneurships supported to start their businesses.	-	-	-	-	-
3.57 Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.	10	-	10	-	-

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	Annual Targets / MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
7. Increased support for the growth of college system	SETA offices established and maintained in TVET colleges	3.58 Number of SETA offices established and maintained in TVET colleges.	-	4	4	4	4	4	5
	Centres of Specialisation supported	3.59 Number of Centres of Specialisation supported.	N/A	1	2	2	2	2	2
	TVET Managers/Lecturers exposed to the industry through Skills programmes.	3.60 Number of TVET Managers/Lecturers exposed to the industry through Skills programmes.	-	-	-	-	10	10	10
	TVET Lecturers exposed to the industry through Skills Programmes	3.61 Number of TVET Lecturers exposed to the industry through Skills programmes.	8	11	12	10	-	-	-
	TVET College	3.62 Number of TVET College Managers receiving training on curriculum related studies.	N/A	6	17	10	-	-	-
	Managers receiving training on curriculum related studies	3.63 Number of TVET college Lecturers awarded Bursaries.	N/A	5	0	5	5	5	5
	TVET colleges Lecturers awarded Bursaries	3.64 TVET colleges infrastructure development (equipment/workshops).	N/A	1	1	2	2	2	2
	TVET colleges infrastructure developed	3.65 Number of CET College Managers/Lecturers awarded skills development programmes.	N/A	N/A	N/A	N/A	10	10	10

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	Annual Targets / MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	CET College Managers/Lecturers awarded skills development programmes.	3.66 Number of CET college lecturers awarded skills development programmes.	-	7	-	5	-	-	-
	CET colleges lecturers awarded skills development programmes	3.67 CET colleges infrastructure development support (equipment/workshops/Connectivity/ ICT).	-	1	1	2	2	2	2
	CET colleges infrastructure development supported	3.68 Number of CET College Managers receiving training on curriculum related studies.	-	5	1	5	-	-	-
	CET College Managers receiving training on curriculum related studies	3.69 Number of CET learners accessing AET programmes.	-	0	50	50	50	50	50

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.58 Number of SETA offices established and maintained in TVET colleges.	4	4	4	4	4
3.59 Number of Centres of Specialisation supported.	2	2	-	-	-
3.60 Number of TVET Managers/Lecturers exposed to the industry through Skills programmes.	10	-	-	-	10
3.61 Number of TVET Lecturers exposed to the industry through Skills programmes.	-	-	-	-	-
3.62 Number of Managers receiving training on curriculum related studies.	-	-	-	-	-
3.63 Number of TVET college Lecturers awarded Bursaries.	5	-	-	-	5
3.64 TVET colleges infrastructure development (equipment/workshops).	2	-	-	-	2
3.65 Number of CET College Managers/Lecturers awarded skills development programmes.	10	-	-	10	-
3.66 Number of CET college lecturers awarded skills development programmes.	-	-	-	-	-
3.67 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT).	2	-	-	-	2
3.68 Number of Managers receiving training on curriculum related studies.	-	-	-	-	-
3.69 Number of CET learners accessing AET programmes.	50	-	-	-	50

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
8 Increased uptake of careers in energy and water sectors	Career development events on occupations in high demand held in urban areas	3.70 Number of Career Development Events in urban areas on occupations in high demand.	-	27	21	20	20	20	20
	Career development events on occupations in high demand held in rural areas	3.71 Number of Career Development Events in rural areas on occupations in high demand.	-	37	58	20	20	20	20
	Career development practitioners trained	3.72 Number of Career Development Practitioners trained.	-	112	286	300	300	300	300
	Capacity building workshops on career development services initiated	3.73 Number of capacity building workshops on Career Development Services initiated.	-	11	12	9	9	9	9
	Increased access to energy and water careers	3.74 Develop and Implement Career Guidance Portal.	N/A	N/A	N/A	1000 users on Career Guidance Portal	-	-	--

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	Annual Targets MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Strengthened capacity to STEAM related subjects	3.75 Number of STEAM support programme.		N/A	N/A	N/A	1	2	2	2

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.70 Number of Career Development Events in urban areas on occupations in high demand.	20	6	6	2	6
3.71 Number of Career Development Events in rural areas on occupations in high demand.	20	6	6	2	6
3.72 Number of Career Development Practitioners trained.	300	100	80	20	100
3.73 Number of capacity building workshops on Career Development Services initiated.	9	3	3	-	3
3.74 Develop and Implement Career Guidance Portal.	-	-	-	-	-
3.75 Number of STEAM support programme.	2	-	1	1	-
3.43 Number of workers completed Skills programmes.	1 300	200	600	300	200
3.44 Number of workers enrolled AET programmes.	50	-	-	50	-
3.45 Number of workers completed AET programmes.	30	-	-	-	30
3.46 Number of Federations /Trade Unions supported through the relevant skills training interventions.	5	-	-	-	5

5.3.2.3 Explanation of planned performance over the medium-term period

This core EWSETA programme is key in ensuring (i) new entrants are skilled to take up positions within the energy and water sector, as well as (ii) ensuring current workers are kept abreast of the latest development and trends through continuous professional development programmes. This programme also develops the abilities of workers through further training interventions and ensures there are new leaders able to take up positions available in the sector. Programme 3 also focusses on supporting established and emerging SMMEs and Co-operatives through skills programmes and incubation initiatives.

The EWSETA partners with employers, professional bodies, associations, and other strategic entities for work-integrated learning opportunities such as learnerships, internships, and work placements. By partnering also with Public Universities, Universities of Technology, Technical and Vocational Education and Training & Community Education and Training Colleges, EWSETA ensures opportunities are created for learning within the energy and water sector through bursaries and education grants.

The EWSETA will therefore continue to mobilise multiple stakeholders to identify and respond to sectoral skill needs driven by various change drivers and national plans and strategies. The Local Government SETA has been identified as a crucial partner for the delivery of skills within the municipal landscape. Other sectors which have been identified for collaboration are Transport and Chemical sectors.

The EWSETA promotes the professionalisation of current workers who do not possess formal qualifications. An ongoing analysis of skill needs through formal research will continue to be undertaken. Employee skills will be aligned with those in high demand by training/retraining incumbents in relevant occupations/specialisations through, e.g., Learnerships, Apprenticeships, Skills Programmes, and Artisan Recognition of Prior Learning.

In implementing Programme 3 the EWSETA will factor in the interests of Women, Youth and People with Disabilities, who are mainly affected by poverty, inequality and unemployment.

5.3.2.4 Trends in Expenditure

Programme 3: Learning Programmes and Projects						
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	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.)	199 095	147 454	102 850		72 378	75 792	79 127
Special projects (including partnerships)	-	3 606	3 439	-	-	-	-
Career and vocational guidance	1 450	572	703	2 200	2 297	2 398	2 503
Programme Administration	12 116	15 958	15 570	10 324	10 892	11 371	11 872
	187 017	167 590	122 562	150 174	158 416	165 386	172 663

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.

5.3.2.5 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: Implement the delegated functions by the QCTO (Workplace Approval, SDP Accreditation, Certification and Qualifications and QAS Addendum Development)

5.4.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Audited Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
9. Updated qualifications that are aligned to the current skills training needs.	Workplace and accreditation approved for training.	4.1 No of workplaces approved.	31	3	19	10	20	20	20
		4.2 No of Skills Development Providers accredited.	N/A	N/A	10	10	–	–	–
	Applications for certificate received and processed within 60 days.	4.3 Percentage of applications for certificate received and processed within 60 days.	100%	62%	97%	80%	–	–	–
	No of qualifications applied to be developed as per industry needs.	4.4 No of qualifications developed.	–	2	4	4	2	2	2
	No of skills development programmes developed as per industry needs	4.5. No of skills programmes developed	N/A	N/A	1	3	4	5	6
	QAS addendum are developed for registered qualification.	4.6. No of QAS addendum developed.	N/A	2	2	2	2	4	4

5.4.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.1 No of workplaces approved.	20	5	5	5	5
4.2 No of Skills Development Providers accredited.	-	-	-	-	-
4.3 Percentage of applications for certificate received and processed within 60 days.	-	-	-	-	-
4.4 No of qualifications developed.	4	-	2	2	-
4.5. No of skills programmes developed	4	-	2	2	-
4.6 No of QAS addendum developed.	2	-	-	-	2

Programme 4: Quality Assurance

Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Provider Accreditation and Workplace Approval	577	221	499	2 000	2 088	2180	2 276
Learning Programmes	-	-	-	1 500	1 566	1 635	1 707
Certifications	-	494	250	692	722	754	787
Qualification Development	1 098	355	688	3 000	3 132	3 270	3 414
Skills Programmes Development	-	-	-	450	1 500	1 566	1 635
Stakeholder Engagement	-	-	-	-	400	418	436
Programme Administration				573	706	737	769
	1 675	1 070	1 437	8 215	10 114	10 559	11 024

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	• Continue partnerships for co funding initiatives aimed at meeting the strategic objectives. • Implement operating model review • Continue stakeholder engagement strategy • Continue implementation of improved financial controls (Budgetary control) • Continue implementation of Partnership model (co-funding) • Input into grant legislation • Correction of wrongly classified water and energy employers to the correct EWSETA scope of coverage through the engagement with the Executive Authority.
	Risk of inadequate responsiveness	• Continued focus on operating model implementation
	Enterprise-wide business continuity risk	• continue implementation of existing controls, being business continuity plans and disaster recovery plans, talent management policy and labour and employee relations policy.
	Information and Technology Continuity Risk	• Continue implementation of existing controls, being ICT governance committee, regular It audits, Implementation of the ICT strategy, development of ERP systems
	Reputational risk	• Stakeholder engagement strategy • Partnership model • Reviewed operating model • 3-year communication strategy • Controls for classification and monitoring of flagship projects and initiatives.
2. Enhanced learning programmes for occupations in high demand	Funding and financial sustainability risk	• Continue partnerships for co funding initiatives aimed at meeting the strategic objectives. • Implement operating model review • Continue stakeholder engagement strategy • Continue implementation of improved financial controls (Budgetary control) • Continue implementation of Partnership model (co-funding) • Input into grant legislation • Correction of wrongly classified water and energy employers to the correct EWSETA scope of coverage through the engagement with the Executive Authority.
	Sector Skills Plan that is not credible.	• Continue and enhance stakeholder and partner engagement • Establishment of chambers
	Risk of inadequate responsiveness	• Continued focus on operating model implementation

Outcomes	Strategic Key Risks	Risk Mitigations
4. Increased access for occupations in high demand within the energy and water sector by 2024	Funding and financial sustainability risk	• Continue partnerships for co funding initiatives aimed at meeting the strategic objectives. • Implement operating model review • Continue stakeholder engagement strategy • Continue implementation of improved financial controls (Budgetary control) • Continue implementation of Partnership model (co-funding) • Input into grant legislation • Correction of wrongly classified water and energy employers to the correct EWSETA scope of coverage through the engagement with the Executive Authority.
	Sector Skills Plan that is not credible.	• Continue and enhance stakeholder and partner engagement • Establishment of chambers
5. Increased skills capacity through workplace-based learning	Limited absorption of trained learners by industry for workplace-based learning	• Continued partnerships with placement agencies. • Continued increase in employer partnerships. • Continued calls for workplaces to avail themselves in public platforms such as AGM and employer forums.
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	• Continued rigorous stakeholder engagement to identify and develop response to CBO/NGO/NPO/SMME needs • Continued CBO/NGO/NPO/SMME focus embedded into research agenda. • Development and implementation of approach and strategy for CBO/NGO/NPO/SMMEs
7. Increased support for the growth of college system	Irrelevant interventions to support public colleges within the energy and water sector	• Continued rigorous stakeholder engagement to identify and develop response to public college needs • Continued college focus embedded into research agenda. • Development and implementation of approach and strategy for public colleges
8. Increased uptake of careers in energy and water sectors	Sector Skills Plan that is not credible.	• Continue and enhance stakeholder and partner engagement • Establishment of chambers.
9. Updated qualifications that are aligned to the current skills training needs	Risk of inadequate responsiveness	• Continued focus on operating model implementation

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.

1. TECHNICAL INDICATOR DESCRIPTIONS

1.1 ADMINISTRATION

Indicator title	• 1.1 Approved SP, APP and AOP.
Definition	• The Strategic and Annual Performance Plans that management will develop in the current financial year for the forthcoming financial year.
Source of data	• EWSETA website and electronic documents directory.
Method of calculation or assessment	• The Strategic and Annual Performance Plans approved by Executive Authority. The Annual Operational Plan approved by the Accounting Authority.
Means of verification	• Proof of approval by AA. • Proof of submission. • Letter of approval from Minister.
Assumptions	• The Framework for Short- and Medium-Term Planning is available.
Disaggregation of beneficiaries (where applicable	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Non-cumulative
Reporting cycle	• Annually
Desired performance	• The Strategic and Annual Performance Plans are developed and submitted to Parliament by the due date and are approved.
Indicator responsibility	• Planning, Monitoring and Evaluation Executive

Indicator title	• 1.2 No. of SETA good governance reports in line with the Governance template from DHET with 100%.
Definition	• The indicator measures the number of governance report to DHET.
Source of data	• Quarterly reports submitted to the DHET using the prescribed Governance standard template.
Method of calculation or assessment	• Simple count of no of SETA good governance reports submitted to DHET.
Means of verification	• Proof of submission to DHET
Assumptions	• DHET reporting template is available.
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Four SETA good governance reports submitted to the DHET.
Indicator responsibility	• Chief Executive Officer

Indicator title	• 1.3 AGSA audit opinion.
Definition	• Measure compliance of the Authority to legislation and prescripts.
Source of data	• AGSA Management Report
Method of calculation or assessment	• Audit Report
Means of verification	• Annual Report
Assumptions	• Accurate data provided to AGSA.
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Non-cumulative
Reporting cycle	• Annually
Desired performance	• Unqualified Audit Report
Indicator responsibility	• Chief Financial Officer

Indicator title	• 1.4 Development and Implementation of an Operating Model and Organisational Design.
Definition	• Implementation of an Organisational Structure that has been aligned to the Operating Model of the organisation, ensuring the required capabilities and skills are secured for the effective delivery of our strategic mandate.
Source of data	• Organisational Strategy and Annual Performance Plan • Approved Operating Model • Approved Organisational Structure • Job Descriptions • Implementation Plan
Method of calculation or assessment	• Qualitative and Quantitative
Means of verification	• Organisational Design Implementation Project Plan / Milestone Deliverables
Assumptions	• Accuracy of information received from various sources
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Non-cumulative
Reporting cycle	• Annually
Desired performance	• Effective Operating Model and Organisational Structure that promotes High-Performance Culture
Indicator responsibility	• Corporate Services Executive

Indicator title	• 1.5 No of sector events participated in and EWSETA events hosted
Definition	• This indicator determines the number of stakeholder engagement sessions to inform, update and share information on the EWSETA activities and performance.
Source of data	• 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. • Sector Invitations/Requests accepted by EWSETA to be on the Programme
Method of calculation or assessment	• Total count of stakeholder engagement sessions held. • Number of event programme requests/invitations accepted
Means of verification	• Event Invitations/Requests • Signed attendance registers from physical events • Digital registers from online workshops and webinars
Assumptions	• Stakeholders participate in the events • The event is not cancelled/postponed
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Sector events held in all provinces
Indicator responsibility	• Corporate Services Executive

Indicator title	• 1.6 Effective ICT Governance
Definition	• Implementation of ICT Governance across the organisation
Source of data	• ICT Governance Framework
Method of calculation or assessment	• ICT Governance Compliance reports
Means of verification	• ICT Governance Committee meeting minutes and reports
Assumptions	• ICT Governance Framework is approved.
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Non-Cumulative
Reporting cycle	• Annual
Desired performance	• ICT Governance is being implemented effectively and we are compliant
Indicator responsibility	• Corporate Services Executive

Indicator title	• 1.7 Implementation of the disaster recovery and business continuity plan.
Definition	• Implementation of a Disaster Recovery and ICT Business Continuity Plan.
Source of data	• System Logs, Help Desk Calls Logged
Method of calculation or assessment	• Number of successful recoveries
Means of verification	• Disaster recovery report
Assumptions	• Approved Disaster Recovery Plan
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Annually
Desired performance	• disaster recoveries are 100% successful
Indicator responsibility	• Corporate Services Executive

1.2 SKILLS PLANNING

Indicator title	• 2.1 Number of WSPs and ATRs approved for small firms
Definition	• The indicator measures the number of small firms approved for mandatory grant disbursements. • Eligible levy paying employers are supported through mandatory grant disbursement. • Small firm is a company with 1 – 49 employees.
Source of data	• EWSETA Management Information System
Method of calculation or assessment	• Simple count of no of approved small firms
Means of verification	• Proof of submission of WSP/ATR • Proof of payment, where applicable • SETA analysis report of WSP/ATRs • Approved WSP/ATRs • Board Approval List & Resolution
Assumptions	• SA economy grows resulting in more business opportunities, and more businesses in the energy and water sector.
Disaggregation of beneficiaries (where applicable	• Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (year-to-date)
Reporting cycle	• Quarterly
Desired performance	• Increased number of firms approved
Indicator responsibility	• Planning, Monitoring and Evaluation Executive

Indicator title	• 2.2 Number of WSPs and ATRs approved for medium firms
Definition	• The indicator measures the number of medium firms approved for mandatory grant disbursements. • Eligible levy paying employers are supported through mandatory grant disbursement. • Medium firm company is a company with 50 – 149 employees.
Source of data	• EWSETA Management Information System
Method of calculation or assessment	• Simple count of no of approved medium firms
Means of verification	• Proof of submission of WSP/ATR • Proof of payment, where applicable • SETA analysis report of WSP/ATRs • Approved WSP/ATRs • Board Approval List & Resolution
Assumptions	• SA economy grows resulting in more business opportunities, and more businesses in the energy and water sector.
Disaggregation of beneficiaries (where applicable	• Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (year-to-date)
Reporting cycle	• Quarterly
Desired performance	• Increased number of firms approved
Indicator responsibility	• Planning, Monitoring and Evaluation Executive

Indicator title	• 2.3 Number of WSPs and ATRs approved for large firms
Definition	• The indicator measures the number of large firms approved for mandatory grant disbursements. • Eligible levy paying employers are supported through mandatory grant disbursement. • Large firm is a company with 150 and more employees.
Source of data	• EWSETA Management Information System
Method of calculation or assessment	• Simple count of no of approved large firms
Means of verification	• Proof of submission of WSP/ATR • Proof of payment, where applicable • SETA analysis report of WSP/ATRs • Approved WSP/ATRs • Board Approval List & Resolution
Assumptions	• SA economy grows resulting in more business opportunities, and more businesses in the energy and water sector.
Disaggregation of beneficiaries (where applicable	• Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (year-to-date)
Reporting cycle	• Quarterly
Desired performance	• Increased number of firms approved
Indicator responsibility	• Planning, Monitoring and Evaluation Executive

Indicator title	• 2.4 Sector Skills Plan reviewed and approved
Definition	• The indicator measures the approval of the annual review of the Sector Skills Plan by the DHET. • 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	• Work Skills Plans and Annual Training Reports • Interviews • Surveys • Research and Evaluation Reports • Sector related research studies • Annual Reports and Plans
Method of calculation or assessment	• 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	• Approved SSP • Board Resolution • Approval letter from Executive Authority
Assumptions	• Stakeholders actively participate and contribute to the skills planning process.
Disaggregation of beneficiaries (where applicable	• Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Non-cumulative
Reporting cycle	• Annually
Desired performance	• The recommendations of the Sector Skills Plan are implemented
Indicator responsibility	• Planning, Monitoring and Evaluation Executive

Indicator title	• 2.5 Number of sector research agreements signed for TVET growth occupationally directed programmes
Definition	• 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	• Memoranda of Agreement/Partnership Agreement or similar
Method of calculation or assessment	• Simple count of the number of memoranda of agreement
Means of verification	• Memoranda of Agreement
Assumptions	• Public research institutions are interested in undertaking research in the TVET sector
Disaggregation of beneficiaries (where applicable	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Non-cumulative
Reporting cycle	• Annually
Desired performance	• Two partnership agreements: energy and water
Indicator responsibility	• Planning, Monitoring and Evaluation Executive

Indicator title	• 2.6 Identified skills needs of established and emergent cooperatives
Definition	• Research undertaken to determine skills needs of cooperatives
Source of data	• Approved Skills Report on identified skills needs of established and emergent cooperatives
Method of calculation or assessment	• Simple count of reports
Means of verification	• Approved report
Assumptions	• Formal agreement established with most appropriate research partner
Disaggregation of beneficiaries (where applicable	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Non-cumulative
Reporting cycle	• Annually
Desired performance	• 1 skills report
Indicator responsibility	• Planning, Monitoring and Evaluation Executive

Indicator title	• 2.7 Identified skills needs of small and emerging enterprises
Definition	• Research undertaken to determine skills needs of enterprises
Source of data	• Approved Skills Report on identified skills needs of small and emerging enterprises
Method of calculation or assessment	• Simple count of reports
Means of verification	• Approved report
Assumptions	• Formal agreement established with most appropriate research partner
Disaggregation of beneficiaries (where applicable	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Non-cumulative
Reporting cycle	• Annually
Desired performance	• 1 skills report
Indicator responsibility	• Planning, Monitoring and Evaluation Executive

Indicator title	• 2.8 No of topical research reports
Definition	• Topical research relates to or constitutes current affairs research in the energy and water sector.
Source of data	• Sector related research reports • Interviews • Surveys
Method of calculation or assessment	• Simple count of research reports
Means of verification	• Service Level Agreement • Research Report • Completed questionnaires
Assumptions	• Topical research reports available on open repositories • Sampled interviews or surveyed participants complete and return questionnaires
Disaggregation of beneficiaries (where applicable	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• More research reports
Indicator responsibility	• Planning, Monitoring and Evaluation Executive

1.3 LEARNING PROGRAMMES AND PROJECTS

Indicator title	• 3.1 Percentage of discretionary grant budget allocated at developing high level skills.
Definition	• Discretionary grants budget awarded to EWSETA occupations in high demand • NQF level 5 and beyond = High level Skills
Source of data	• Annual Performance Plan (Programme 3 Budget)
Method of calculation or assessment	• (Budget Allocated to High Level skills/Total Programme 3 budget allocated) x 100
Means of verification	• EWSETA Letter of Award Letter • Funding Agreement • Commitment Schedule
Assumptions	• Budget approved • Projects approved towards implementation of high-level skills
Disaggregation of beneficiaries (where applicable	• Target for women: 54% and above • Target for youth: 50% and above • Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (year-to-date)
Reporting cycle	• Quarterly
Desired performance	• To close high level skills gaps for occupations and skills in high demand
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.2 Percentage of discretionary grant budget allocated at developing intermediate skills.
Definition	• Discretionary grants budget awarded to EWSETA occupations in high demand • NQF level 4 = Intermediate level
Source of data	• Annual Performance Plan (Programme 3 Budget)
Method of calculation or assessment	• (Budget Allocated to Intermediate Level skills/Total Programme 3 budget allocated) x 100
Means of verification	• EWSETA Letter of Award • Funding Agreement • Commitment Schedule
Assumptions	• Budget approved • Projects approved towards implementation of high-level skills
Disaggregation of beneficiaries (where applicable	• Target for women: 54% and above • Target for youth: 50% and above • Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (year-to-date)
Reporting cycle	• Quarterly
Desired performance	• To close high level skills gaps for occupations and skills in high demand
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.3 Percentage of discretionary grant budget allocated at developing elementary skills.
Definition	• 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	• Annual Performance Plan (Programme 3 Budget)
Method of calculation or assessment	• (Budget Allocated to elementary skills/Total Programme 3 budget allocated) x 100
Means of verification	• EWSETA Letter of Award • Funding Agreement • Commitment Schedule
Assumptions	• Budget approved • Projects approved towards implementation of high-level skills
Disaggregation of beneficiaries (where applicable	• Target for women: 54% and above • Target for youth: 50% and above • Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (year-to-date)
Reporting cycle	• Quarterly
Desired performance	• To close high level skills gaps for occupations and skills in high demand
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.4 Number of learners who completed workplace-based learning programmes (WBL) absorbed into employment or self-employment.
Definition	• Number of learners who have been absorbed in employment or self-employment on completion of WBL programmes • A workplace-based-learning programme is an intervention as contemplated in an occupational qualification where a person internalises knowledge, skills and competencies and gain insights through exposure to work by achieving specific outcomes to enhance employability. • An educational component of an occupational qualification that provides students with real-life work experiences where they can apply academic and technical skills and increase the prospect of employability.
Source of data	• Tracer Study Report
Method of calculation or assessment	• Simple count of learners absorbed into employment or self-employment
Means of verification	• List of employed learners/Letter of confirmation of employment from employer
Assumptions	• Approved projects for learners participating in workplace-based learning programmes
Disaggregation of beneficiaries (where applicable	• Target for women: 54% and above • Target for youth: 50% and above • Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (year-to-date)
Reporting cycle	• Annually
Desired performance	• Increased number of trained learners being employed/self employed
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.5 Number of established or emergent cooperatives trained on sector and national priority occupations or skills and funded for skills that enhance enterprise growth and development.
Definition	• "Emerging co-operative" means a co-operative consisting of a minimum of 5 founding members, which has been in existence for a period not exceeding three years and has not been able to become fully operational without financial and other assistance provided, towards fulfilling its primary social, economic and political objective. • "Established co-operative" means a co-operative consisting of a minimum of 5 founding members, as well as possibly additional members and/ or employees, which has been in operation for a period exceeding three years, and has been able to fulfil its primary social, economic and political objectives without financial or other assistance. • This indicator measures the number of established or emergent cooperatives that are trained on sector and national priority occupations or skills and funded for skills that enhance enterprise growth and development.
Source of data	• Research Report on Determining the skills needs of established and emergent cooperatives within the energy and water sector.
Method of calculation or assessment	• Simple count of established or emergent cooperatives trained.
Means of verification	• Funding Agreement • CIPC Registration • Attendance Register
Assumptions	• Suitable providers are available that offer programmes that are identified in research outcomes.
Disaggregation of beneficiaries (where applicable	• Target for women: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (year-end)
Reporting cycle	• Quarterly
Desired performance	• Impact on development of established or emergent cooperatives
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.6 Number of established or emergent cooperatives trained on sector and national priority occupations or skills.
Definition	• Established or emergent cooperatives are trained on sector and national priority occupations
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Records of established or emergent cooperatives trained (quantitative).
Means of verification	• Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	• Projects approved toward implementation of training interventions to support established or emergent cooperatives
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly (until 2022/23)
Desired performance	• Impact on development of established or emergent cooperatives
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.7 Number of small and emerging enterprises trained on sector and national identified priority occupations or funded for skills that enhance growth and development.
Definition	• This indicator measures the number of small and emerging enterprises trained. • The Development Policy Research Unit (DPRU) (2018) defines an SMME as follows: Businesses made up of the entrepreneur only and employing no workers are referred to as "Own-account"; businesses with between 1 and 4 employees (excluding the owner) are referred to as "Micro"; businesses with between 5 and 9 employees are referred to as "Small"; and businesses with between 10 and 49 employees are referred to as "Medium". And hence, SMME refers to the combination of "Own-account", "Micro", "Small" and "Medium" businesses and includes all businesses with between 0 and 49 employees
Source of data	• Research Report on Determining the skills needs of established and emergent enterprises
Method of calculation or assessment	• Simple count of established or emergent enterprises trained.
Means of verification	• Funding Agreement • CIPC Registration • Attendance Register/Digital Report
Assumptions	• Suitable providers are available that offer programmes that are identified in research outcomes.
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (year-end)
Reporting cycle	• Quarterly
Desired performance	• Impact on development of small and emerging enterprises
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.8 Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.
Definition	• No. of small and emerging enterprises trained on sector and national identified priority occupations
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Records of small and emerging enterprises trained (quantitative).
Means of verification	• Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	• Projects approved towards implementation of training interventions to support small and emerging enterprises
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly (until 2022/23)
Desired performance	• Impact on development of small and emerging enterprises
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.9 Number of people trained on entrepreneurship supported to start their business.
Definition	• No. of learners trained in entrepreneurial skills.
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• A simple count of entrepreneurs trained (quantitative)
Means of verification	• A list of trained entrepreneurs supported to start their business • EWSETA MIS registration letter
Assumptions	• Entrepreneurs in our sector are willing and able to participate in EWSETA entrepreneurship development training • Approved entrepreneurial projects
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly (until 2022/23)
Desired performance	• Increased enterprise/SMMEs developed in the sector
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.10 Number of Rural Development Projects initiated.
Definition	• The indicator measures the number of skills development programmes implemented in rural areas • Rural area includes all areas not classified as urban.
Source of data	• Commitment Schedule
Method of calculation or assessment	• A simple count of signed funding agreements
Means of verification	• A duly signed funding agreement/ MOU/ Contract with clearly defined deliverables and timelines entered between the SETA and the contracted institution or organisation.
Assumptions	• Service providers available for training in rural areas.
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: Rural areas are targeted. • Description of spatial impact: N/A
Calculation type	• Cumulative (year-to-date)
Reporting cycle	• Quarterly
Desired performance	• Increased number of rural development projects
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.11 Number of artisan learners enrolled
Definition	• No. of learners entering trade qualification listed in accordance with the Skills Development Act, 1998 (Act 97 of 1998).
Source of data	• Workplace-Based Learning Programme Agreement
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• A duly signed Workplace-Based Learning Programme Agreement • Certified copy of learner's ID. • Certified copy of the apprentice's highest qualification.
Assumptions	• Approved Artisan project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (year-end)
Reporting cycle	• Quarterly
Desired performance	• To meet the set Annual Performance Plan targets on number of learners registered.
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.12 Number of artisan learners completed
Definition	• No. of learners completing trade qualifications
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Trade test centre's report/ Certified copy of trade test certificate signed by QCTO
Assumptions	• Implemented Learnership programmes project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• To meet the set Annual Performance Plan targets on number of learners completing.
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.13 Number of unemployed learners granted Bursaries (new enrolments)
Definition	• The indicator measures the number of unemployed learners participating in bursary programmes at the point of entry. • Bursaries are study grants for students to enrol at registered higher education and training institutions on programmes relevant to the energy and water sector. Bursaries should lead to a full qualification by the learner.
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• A duly signed bursary agreement entered between the learner and the SETA or its contracted agent. • Certified copy of student's ID. • Proof of registration/ admission from the University or College;
Assumptions	• Approved Bursary project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• To meet the set Annual Performance Plan targets on number of learners completing.
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.14 Number of unemployed learners granted Bursaries (continuing)
Definition	• No. of unemployed learners participate in continuing Bursary Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Statement of Results
Assumptions	• Approved Bursary project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly (until 2022/23)
Desired performance	• To meet the set Annual Performance Plan targets on number of unemployed bursars continuing.
Indicator responsibility	• Chief Operations Officer.

Indicator title	• 3.15 Number of unemployed learners granted Bursaries completed their studies.
Definition	• No. of unemployed learners complete Bursary Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Statement of Results
Assumptions	• Implemented Bursary project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• To meet the set Annual Performance Plan targets on number of unemployed complete.
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.16 Number of learners enrolled RPL/ARPL.
Definition	• No. of learner participate in RPL/ARPL
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners enrolled (quantitative)
Means of verification	• Workplace-based Agreement
Assumptions	• Approved RPL/ARPL projects
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• To meet the set Annual Performance Plan targets on number of learners enrolled.
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.17 Number of learners completed RPL/ARPL.
Definition	• No. of learners complete RPL/ARPL
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Statement of Results / or Certificate
Assumptions	• Implemented RPL/ARPL project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• To meet the set Annual Performance Plan targets on number of learners complete.
Indicator responsibility	• Skills Delivery and Quality Assurance Executive

Indicator title	• 3.18 Number of TVET partnerships established.
Definition	• The objectives of TVET partnerships are to upskill TVET lecturers and cooperate on the workplace placement of learners.
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of number of SLA.
Means of verification	• SLAs
Assumptions	• COVID-19 related closures of workplaces and colleges are lifted to allow learning to take place
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative (Year End)
Reporting cycle	• Quarterly
Desired performance	• Five partnerships entered annually.
Indicator responsibility	• Planning, Reporting and Monitoring Executive

Indicator title	• 3.19 Number of Strategic Partnerships established.
Definition	• 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	• SLAs/MoAs
Method of calculation or assessment	• Simple count of number of SLA/MoAs.
Means of verification	• Signed of SLAs/MoAs with strategic partners
Assumptions	• Strategic partners are willing and able (e.g. co-fund) to work with EWSETA on implementing key strategic projects
Disaggregation of beneficiaries (where applicable	• 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)	• N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Six partnerships entered annually.
Indicator responsibility	• Planning, Reporting and Monitoring Executive

Indicator title	• 3.20 Number of Inter-SETA partnerships established.
Definition	• The number of Inter-SETA partnerships established
Source of data	• SLAs/MoAs
Method of calculation or assessment	• Simple count of number of SLA/MoAs
Means of verification	• Signed of SLAs/MoAs with SETA partners
Assumptions	• SETA partners are willing and able (e.g., co-fund) to work with EWSETA on implementing key strategic projects
Disaggregation of beneficiaries (where applicable	• 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)	• N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• To improve collaboration amongst SETAs
Indicator responsibility	• Planning, Reporting and Monitoring Executive

Indicator title	• 3.21 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces.
Definition	• Work based placement of TVET students participating in WIL programme
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners enrolled in WIL programmes(quantitative)
Means of verification	• Workplace Based Agreement
Assumptions	• Approve WIL projects
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increase number of learners completing qualifications
Indicator responsibility	• Planning, Reporting & Monitoring

Indicator title	• 3.22 Number of TVET students completed their Work Integrated Learning placements.
Definition	• No. of TVET students completed WIL programme
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners who completed WIL programmes (quantitative)
Means of verification	• Completion Letter from the Host Employer
Assumptions	• Implemented WIL projects
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Increase number of learners completing qualifications
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.23 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces.
Definition	• No. of university students participating in WIL programme
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners enrolled in WIL programmes(quantitative)
Means of verification	• Workplace Based Agreement
Assumptions	• Approve WIL projects
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increase number of learners completing qualifications
Indicator responsibility	• Planning, Reporting & Monitoring

Indicator title	• 3.24 Number of university students completed their Work Integrated Learning placements.
Definition	• No. of university students completed WIL programme
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners who completed WIL programmes (quantitative)
Means of verification	• Completion Letter from the Host Employer
Assumptions	• Implemented WIL projects
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Increase number of learners completing qualifications
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.25 Number of unemployed learners enrolled Internships.
Definition	• No. of unemployed learners participating in internships programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of unemployed learners enrolled in Internships (qualitative)
Means of verification	• Workplace-Based Learning Programme Agreement.
Assumptions	• Approve Internships projects
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increase number of unemployed learners accessing workplaces
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.26 Number of unemployed learners completed Internships.
Definition	• No. of unemployed learners completed internships programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of unemployed learners completed Internships (qualitative)
Means of verification	• Letter of completion
Assumptions	• Implemented Internships projects
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increase number of unemployed learners accessing workplaces
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.27 Number of unemployed learners enrolled Skills programmes.
Definition	• No of learners participating in Skills Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Workplace-Based Learning Programme Agreement
Assumptions	• Approved Skills programmes project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Unemployed learners have access to occupational qualification
Indicator responsibility	• Chief Operations Officer.

Indicator title	• 3.28 Number of unemployed learners completed Skills programmes.
Definition	• No of learners complete Skills Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Statements of Results
Assumptions	• Implemented Skills programmes project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Unemployed learners have successfully completed skills programmes
Indicator responsibility	• Chief Operations Officer.

Indicator title	• 3.29 Number of unemployed learners enrolled Learnerships programmes.
Definition	• No. of learners participating in Learnership Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Workplace-Based Learning Programme Agreement
Assumptions	• Approved Learnership project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Unemployed learners have access to occupational qualification
Indicator responsibility	• Chief Operations Officer.

Indicator title	• 3.30 Number of unemployed learners completed Learnerships programmes.
Definition	• No. of learners complete Learnership Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Certificates
Assumptions	• Implemented Learnership programmes project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Unemployed learners have completed occupational qualification
Indicator responsibility	• Chief Operations Officer.

Indicator title	• 3.31 Number of unemployed learners enrolled for Candidacy programmes.
Definition	• No. of unemployed learners participating in Candidacy Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Workplace-Based Learning Programme Agreement
Assumptions	• Approved Candidacy project
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increase in number of unemployed learners enrolled for candidacy programme
Indicator responsibility	• Planning, Reporting & Monitoring

Indicator title	• 3.32 Number of unemployed learners completed Candidacy programmes.
Definition	• No. of unemployed learners complete Candidacy Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Proof of Registration with Professional Body
Assumptions	• Implemented Candidacy projects
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increase in number of unemployed learners completing candidacy programme
Indicator responsibility	• Planning, Reporting & Monitoring

Indicator title	• 3.33 Number of registered professionals entered Continuous Professional Development (CPD) accredited interventions.
Definition	• Number of employed learners in the energy and water sector enrolled for CPD accredited interventions contributing towards maintaining their professional registration.
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• SLA/ Proof of registration • Professional body's membership certificate
Assumptions	• CPD training and certificates are offered by Professional Bodies • Professionals are willing and able to maintain their professional designation
Disaggregation of beneficiaries (where applicable	• Target for women: 54% • Target for children: N/A • Target for youth: 85% • Target for people with disabilities: 4%
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Annually
Desired performance	• Increased number of registered professionals entering Continuous Professional Development (CPD)
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.34 Number of learners entered short courses.
Definition	• No. of learners participating in short courses (including non-accredited)
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• SLA/ MOA/MOU
Assumptions	• Demand for Short Courses
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of learners accessing short courses
Indicator responsibility	• Chief Operations Officer/Planning, Reporting & Monitoring

Indicator title	• 3.35 Number of learners completed short courses.
Definition	• No. of learners participating in short courses
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Certificate of attendance/ competence
Assumptions	• Approved Industry-led Short Courses projects
Disaggregation of beneficiaries (where applicable	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of learners completing short courses
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.35 Number of learners completed short courses.
Definition	• 3.36 Number of workers enrolled in Learnerships programmes.
Source of data	• No. of workers participating in Learnership Programmes
Method of calculation or assessment	• SETMIS (QMR)
Means of verification	• Simple count of learners (quantitative)
Assumptions	• Workplace-Based Learning Programme Agreement
Disaggregation of beneficiaries (where applicable	• Approved Learnership project
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of learners enrolled in Learnerships
Indicator responsibility	• Chief Operations Officer.

Definition	• 3.37 Number of workers completed Learnerships programmes.
Source of data	• No. of workers complete Learnership Programmes
Method of calculation or assessment	• SETMIS (QMR)
Means of verification	• Simple count of learners (quantitative)
Assumptions	• Certificates
Disaggregation of beneficiaries (where applicable	• Implemented Learnership programmes project
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of learners completing Learnerships
Indicator responsibility	• Chief Operations Officer.

Definition	• 3.38 Number of workers granted Bursaries (new entries).
Source of data	• No. of workers participating in Bursary Programmes
Method of calculation or assessment	• SETMIS (QMR)
Means of verification	• Simple count of learners (quantitative)
Assumptions	• Bursary Agreement
Disaggregation of beneficiaries (where applicable	• Approved Bursary project
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• To meet the set Annual Performance Plan targets on number of workers entered.
Indicator responsibility	• Chief Operations Officer.

Definition	• 3.39 Number of workers granted Bursaries (continuing).
Source of data	• No. of workers participating continuing in Bursary Programmes
Method of calculation or assessment	• SETMIS (QMR)
Means of verification	• Simple count of learners (quantitative)
Assumptions	• Statement of results
Disaggregation of beneficiaries (where applicable	• Approved Bursary project
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• To meet the set Annual Performance Plan targets on number of workers entered.
Indicator responsibility	• Chief Operations Officer.

Definition	• 3.40 Number of workers granted Bursaries completed their studies.
Source of data	• No. of workers complete Bursary Programmes
Method of calculation or assessment	• SETMIS (QMR)
Means of verification	• Simple count of learners (quantitative)
Assumptions	• Statement of Results
Disaggregation of beneficiaries (where applicable	• Implemented Bursary project
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of workers completing bursary programmes
Indicator responsibility	• Chief Operations Officer.

Definition	• 3.41 Number of workers enrolled Skills programmes.
Source of data	• No. of workers participating in Skills Programmes
Method of calculation or assessment	• SETMIS (QMR)
Means of verification	• Simple count of learners (quantitative)
Assumptions	• Work-Place Based Agreement
Disaggregation of beneficiaries (where applicable	• Approved Skills Programmes projects
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of workers enrolled in Skills Programmes
Indicator responsibility	• Chief Operations Officer.

Definition	• 3.42 Number of workers completed Skills programmes.
Source of data	• No. of workers complete in Skills Programmes
Method of calculation or assessment	• SETMIS (QMR)
Means of verification	• Simple count of learners (quantitative)
Assumptions	• Statement of Results
Disaggregation of beneficiaries (where applicable	• Implemented Skills Programme project
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of workers completing Skills Programmes
Indicator responsibility	• Chief Operations Officer.

Indicator title	• 3.43 Number of workers enrolled AET programmes.
Definition	• No. of workers participating AET Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Workplace-Based Agreement
Assumptions	• Approved AET project
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of workers enrolled in AET programmes.
Indicator responsibility	• Chief Operations Officer.

Indicator title	• 3.44 Number of workers completed AET programmes.
Definition	• No. of workers complete AET Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Statement of Results
Assumptions	• Implement AET project
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of workers completing AET programmes
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.46 Number of cooperatives funded for skills that enhance enterprise growth and development.
Definition	• No. of cooperatives funded for skills that enhance enterprise growth and development
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Records of cooperatives trained (quantitative).
Means of verification	• Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	• Projects approved toward implementation of training interventions to support Co-operatives
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• To increase number of cooperatives enterprise growth through skills development
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.47 Number of small businesses funded for skills that enhance growth and development.
Definition	• No. of small businesses funded for skills that enhance growth and development
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Records of Small Businesses trained (quantitative).
Means of verification	• Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	• Projects approved toward implementation of training interventions to support Small Businesses
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Increase in number of SMME economic participation through skills development
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.48 Number of people trained on entrepreneurships supported to start their businesses.
Definition	• 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	• DG application Database
Method of calculation or assessment	• By counting the numbers of entrepreneurs supported by the EWSETA to start their own businesses after having received training
Means of verification	• Award letters
Assumptions	• Approved DG project
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Impact on development of entrepreneurs in the sector
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.49 Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.
Definition	• No. of CBOs/ NGOs/ NPOs supported through training interventions
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Records of CBOs/ NGOs/ NPOs trained (quantitative).
Means of verification	• Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	• Projects approved toward implementation of training interventions to support CBOs/ NGOs/ NPOs
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Impact on development of CBOs/ NGOs/ NPOs
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.50 Number of SETA offices established and maintained in TVET colleges.
Definition	• Number of SETA offices established and maintained in TVET Colleges
Source of data	• MOU(A)/Collaborative Agreement • Lease Agreement • Assert Register • Payroll
Method of calculation or assessment	• A simple count
Means of verification	• Fully signed Lease Agreement between/MOA of the SETA and TVET
Assumptions	• Available budget for office maintenance and personnel • Availability of Office Space
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Increased collaboration with TVET Colleges
Indicator responsibility	• Corporate Services/Chief Operations Officer

Indicator title	• 3.51 Number of Centres of Specialisation supported.
Definition	• Number of partnerships with TVET and Employers
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of Service Level Agreements with TVET and Employers
Means of verification	• Signed Service Level Agreements and Memorandum of Agreement with TVET and Employers
Assumptions	• We assume that there are employers that are workplace approved and accredited TVETs
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Improved capacity of public TVETs that will serve as Centres of Specialisation for the identified trades
Indicator responsibility	• Chief Operations Officer/Planning, Reporting & Monitoring

Indicator title	• 3.52 Number of TVET Lecturers exposed to the industry through Skills programmes.
Definition	• Number of TVET Lecturers supported through skills programmes
Source of data	• SETMIS (QMR) • Collaborative Agreement/MOU(A)
Method of calculation or assessment	• Simple count of supported lecturers (quantitative)
Means of verification	• Workplace-based Learning Agreement/SLA
Assumptions	• Approved intervention
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Improved capacity of TVET lecturers through Skills Programmes
Indicator responsibility	• Chief Operations Officer/Planning, Reporting & Monitoring

Indicator title	• 3.53 Number of Managers receiving training on curriculum related studies.
Definition	• No. of TVET managers participate in curriculum training related studies (soft & technical skills)
Source of data	• SETMIS (QMR) • Collaborative Agreements/MOU
Method of calculation or assessment	• Simple count of lecturers enrolled (quantitative)
Means of verification	• Workplace-based Agreement /SLA
Assumptions	• Approved DG projects
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Increased capacity of TVET Managers through training
Indicator responsibility	• Chief Operations Officer

Indicator title	• 3.54 Number of TVET college Lecturers awarded Bursaries.
Definition	• No. of TVET College Lecturers participating in Bursary Programmes
Source of data	• SETMIS (QMR) • Collaborative Agreements/MOU(A)
Method of calculation or assessment	• Simple count of TVET College Lecturers (quantitative)
Means of verification	• Bursary Agreement
Assumptions	• Approved Bursary project
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increase capacity of TVET lecturers through bursary funding
Indicator responsibility	• Chief Operations Officer/Planning, Reporting & Monitoring

Indicator title	• 3.55 TVET colleges infrastructure development (equipment/workshops).
Definition	• No. of support to TVET through infrastructure development
Source of data	• Annual Performance Report • Collaborative Agreement/MOU(A)
Method of calculation or assessment	• Records of support implemented at TVET
Means of verification	• Signed partnership agreement (MoU(A)/ SLA/CA • Award Letter)
Assumptions	• Approved DG funding
Disaggregation of beneficiaries (where applicable)	• 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)	• 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	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Improved capacity of TVET infrastructure
Indicator responsibility	• Chief Operation Officer/Planning, Reporting & Monitoring

Indicator title	• 3.56 Number of CET college lecturers awarded skills development programmes.
Definition	• No. of lecturers participate in skills development programmes
Source of data	• SETMIS (QMR) • Collaborative Agreement/MOU(A)
Method of calculation or assessment	• Simple count of lecturers enrolled (quantitative)
Means of verification	• Workplace-based Agreement/SLA /MOA
Assumptions	• Approved Lecturer Development projects
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Improved capacity of CET Lecturers through skills development support
Indicator responsibility	• Chief Operations Officer/Planning, Reporting & Monitoring

Indicator title	• 3.57 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT).
Definition	• No. of support to CET through infrastructure development
Source of data	• SETMIS (QMR) • Collaborative Agreement/MOU(A)
Method of calculation or assessment	• Records of support implemented at CET
Means of verification	• Signed partnership agreement (MoU(A)SLA/CA • Award Letter
Assumptions	• Approved DG funding
Disaggregation of beneficiaries (where applicable)	• 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)	• 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	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Improved capacity of CETC infrastructure
Indicator responsibility	• Planning, Reporting & Monitoring

Indicator title	• 3.58 Number of Managers receiving training on curriculum related studies.
Definition	• No. of TVET managers participate in curriculum training related studies (soft & technical skills)
Source of data	• SETMIS (QMR) • Collaborative Agreement/MOU(A)
Method of calculation or assessment	• Simple count of lecturers enrolled (quantitative)
Means of verification	• Workplace-based Agreement/SLA
Assumptions	• Approved DG projects
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased capacity of CETC Managers through training
Indicator responsibility	• Chief Operations Officer.

Indicator title	• 3.59 Number of CET learners accessing AET programmes.
Definition	• No of learners participating in youth, adult language and numeracy skills to enable further training
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners enrolled (quantitative)
Means of verification	• Workplace based Agreement
Assumptions	• Approved AET Agreement/SLA
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased CET learners entering AET programmes
Indicator responsibility	• Chief Operations Officer/Planning, Reporting & Monitoring

Indicator title	• 3.60 Number of Career Development Events in urban areas on occupations in high demand.
Definition	• EWSETA participation in physical and digital/online career guidance events aimed at learners in urban areas
Source of data	• Invitation • Post-event report • Signed registers or digital analytics report
Method of calculation or assessment	• Simple count
Means of verification	• Invitation • Post-event report • Signed registers or digital analytics report
Assumptions	• 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)	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Physical count
Reporting cycle	• Quarterly
Desired performance	• Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.61 Number of Career Development Events in rural areas on occupations in high demand.
Definition	• EWSETA participation in physical and digital/online career guidance events aimed at learners in rural areas
Source of data	• Invitation • Post-event report • Signed registers or digital analytics report
Method of calculation or assessment	• Simple count
Means of verification	• Invitation • Post-event report • Signed registers or digital analytics reports
Assumptions	• 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)	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Physical count
Reporting cycle	• Quarterly
Desired performance	• Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.62 Number of Career Development Practitioners trained.
Definition	• Physical and/or online/digital training of Career Development Practitioners on careers available in the energy and water sectors
Source of data	• Invitation • Post-event report • Signed registers or digital analytics reports
Method of calculation or assessment	• Simple count
Means of verification	• Invitation • Post-event report • Signed registers or digital analytics reports
Assumptions	• 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)	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Physical count
Reporting cycle	• Quarterly
Desired performance	• Capacitation of Career Development Practitioners with knowledge of careers available in the water and energy sectors
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.63 Number of capacity building workshops on Career Development Services initiated.
Definition	• EWSETA participation in physical and digital/online capacity building workshops for career development practitioners
Source of data	• Invitation • Post-event report • Signed registers or digital analytics reports
Method of calculation or assessment	• Simple count
Means of verification	• Invitation • Post-event report • Signed registers or digital analytics reports
Assumptions	• 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)	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Physical count
Reporting cycle	• Quarterly
Desired performance	• Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.64 Develop and Implement Career Guidance Portal.
Definition	• Career Guidance information made available through a digital platform
Source of data	• System User reports
Method of calculation or assessment	• Simple count
Means of verification	• Number of Portal visits
Assumptions	• User access to the Portal
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Simple count
Reporting cycle	• Annually
Desired performance	• Users have access to EWSETA career guidance information through Career Portal
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.65 Number of STEAM support programme.
Definition	• Number of programmes to support STEAM related subjects
Source of data	• Collaborative Agreements/MOU(A)
Method of calculation or assessment	• Simple count
Means of verification	• SLA/MOA
Assumptions	• Access and approval to implement programmes
Disaggregation of beneficiaries (where applicable)	• N/A
Spatial transformation (where applicable)	• Rural
Calculation type	• Non-Cumulative
Reporting cycle	• Quarterly
Desired performance	• Improved performance on STEAM related subjects
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.66 Number of CET college lecturers awarded skills development programmes.
Definition	• No. of CET lecturers that participate in skills development programmes
Source of data	• SETMIS (QMR) • Collaborative Agreement/MOU(A)
Method of calculation or assessment	• Simple count of lecturers enrolled (quantitative)
Means of verification	• Workplace-based Agreement/SLA /MOA
Assumptions	• Approved Lecturer Development projects
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Improved capacity of CET Lecturers through skills development support
Indicator responsibility	• Planning, Reporting & Monitoring Executive

Indicator title	• 3.67 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT).
Definition	• No. of support to CET through infrastructure development
Source of data	• SETMIS (QMR) • Collaborative Agreement/MOU(A)
Method of calculation or assessment	• Records of support implemented at CET
Means of verification	• Signed partnership agreement (MoU(A)SLA/CA • Award Letter
Assumptions	• Approved DG funding
Disaggregation of beneficiaries (where applicable)	• 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)	• 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	• Cumulative
Reporting cycle	• Quarterly
Desired performance	• Improved capacity of CETC infrastructure
Indicator responsibility	• Planning, Reporting & Monitoring Executive

Indicator title	• 3.68 Number of CET College Managers receiving training on curriculum related studies.
Definition	• No. of CET college managers participate in curriculum training related studies (soft & technical skills)
Source of data	• SETMIS (QMR) • Collaborative Agreement/MOU(A)
Method of calculation or assessment	• Simple count of lecturers enrolled (quantitative)
Means of verification	• Workplace-based Agreement/SLA
Assumptions	• Approved DG projects
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased capacity of CETC Managers through training
Indicator responsibility	• Chief Operations Officer.

Indicator title	• 3.69 Number of CET learners accessing AET programmes.
Definition	• No of learners participating in youth, adult language and numeracy skills to enable further training
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners enrolled (quantitative)
Means of verification	• Workplace based Agreement
Assumptions	• Approved AET Agreement/SLA
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased CET learners entering AET programmes
Indicator responsibility	• Chief Operations Officer/Planning, Reporting & Monitoring

Indicator title	• 3.70 Number of Career Development Events in urban areas on occupations in high demand.
Definition	• EWSETA participation in physical and digital/online career guidance events aimed at learners in urban areas
Source of data	• Invitation • Post-event report • Signed registers or digital analytics report
Method of calculation or assessment	• Simple count
Means of verification	• Invitation • Post-event report • Signed registers or digital analytics report
Assumptions	• 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)	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Physical count
Reporting cycle	• Quarterly
Desired performance	• Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.71 Number of Career Development Events in rural areas on occupations in high demand.
Definition	• EWSETA participation in physical and digital/online career guidance events aimed at learners in rural areas
Source of data	• Invitation • Post-event report • Signed registers or digital analytics report
Method of calculation or assessment	• Simple count
Means of verification	• Invitation • Post-event report • Signed registers or digital analytics reports
Assumptions	• 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)	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Physical count
Reporting cycle	• Quarterly
Desired performance	• Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.72 Number of Career Development Practitioners trained.
Definition	• Physical and/or online/digital training of Career Development Practitioners on careers available in the energy and water sectors
Source of data	• Invitation • Post-event report • Signed registers or digital analytics reports
Method of calculation or assessment	• Simple count
Means of verification	• Invitation • Post-event report • Signed registers or digital analytics reports
Assumptions	• 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)	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Physical count
Reporting cycle	• Quarterly
Desired performance	• Capacitation of Career Development Practitioners with knowledge of careers available in the water and energy sectors
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.73 Number of capacity building workshops on Career Development Services initiated.
Definition	• EWSETA participation in physical and digital/online capacity building workshops for career development practitioners
Source of data	• Invitation • Post-event report • Signed registers or digital analytics reports
Method of calculation or assessment	• Simple count
Means of verification	• Invitation • Post-event report • Signed registers or digital analytics reports
Assumptions	• 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)	• N/A
Spatial transformation (where applicable)	• N/A
Calculation type	• Physical count
Reporting cycle	• Quarterly
Desired performance	• Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.74 Develop and Implement Career Guidance Portal.
Definition	• Career Guidance information made available through a digital platform
Source of data	• System User reports
Method of calculation or assessment	• Simple count
Means of verification	• Number of Portal visits
Assumptions	• User access to the Portal
Disaggregation of beneficiaries (where applicable)	• 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)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Simple count
Reporting cycle	• Annually
Desired performance	• Users have access to EWSETA career guidance information through Career Portal
Indicator responsibility	• Corporate Services Executive

Indicator title	• 3.75 Number of STEAM support programme.
Definition	• Number of programmes to support STEAM related subjects
Source of data	• Collaborative Agreements/MOU(A)
Method of calculation or assessment	• Simple count
Means of verification	• SLA/MOA
Assumptions	• Access and approval to implement programmes
Disaggregation of beneficiaries (where applicable)	• N/A
Spatial transformation (where applicable)	• Rural
Calculation type	• Non-Cumulative
Reporting cycle	• Quarterly
Desired performance	• Improved performance on STEAM related subjects
Indicator responsibility	• Corporate Services Executive

QUALITY ASSURANCE

Indicator title	4.1 No of workplaces approved.
Definition	Workplace approvals for the purpose of Workplace Based Learning
Source of data	Quality Assurance Quarterly Reports
Method of calculation or assessment	Simple count of workplace approved (quantitative)
Means of verification	Workplace Approval Letters
Assumptions	Submission of workplace applications by the sector
Disaggregation of beneficiaries (where applicable)	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)	Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To place learners on Workplace Based Learning Programmes
Indicator responsibility	Chief Operations Officer

Indicator title	4.2 No of Skills Development Providers accredited.
Definition	Skills Development Providers accredited to give quality training for EWSETA registered qualifications
Source of data	Quality Assurance Quarterly Reports
Method of calculation or assessment	Simple count of accredited SDP approved (quantitative)
Means of verification	SDP Accreditation Letters
Assumptions	Accreditation from Request from SDP
Disaggregation of beneficiaries (where applicable)	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)	Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To have quality and adequate SDPs for EWSETA registered qualifications
Indicator responsibility	Chief Operations Officer

Indicator title	4.3 Percentage of applications for certificate received and processed within 30 days.
Definition	Timely processing of learner certificates from date of application
Source of data	Quarterly Quality Assurance Reports
Method of calculation or assessment	Simple count of application for certificate (quantitative) Number of applications processed within 60 days/ total number of applications received X 100
Means of verification	Applications for certificates and printed certificates
Assumptions	Submission of certification applications by the Skills Development Providers System in place for processing of certificates
Disaggregation of beneficiaries (where applicable)	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)	Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To certify learners timeously upon completion of training
Indicator responsibility	Chief Operations Officer

Indicator title	4.4 No of qualifications developed.
Definition	Occupational qualifications developed and aligned to QCTO methodology
Source of data	Terms of Reference (ToR)
Method of calculation or assessment	No of qualification submitted to the QCTO for registration
Means of verification	Acknowledgement from the QCTO
Assumptions	Qualifications needs identified by sector
Disaggregation of beneficiaries (where applicable)	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)	Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Registered qualifications that respond to the labour market needs
Indicator responsibility	Chief Operations Officer

Indicator title	4.5 No of skills programmes developed.
Definition	Skills programmes developed using the QCTO methodology
Source of data	Annual Performance Report
Method of calculation or assessment	Completed QCTO Skills Programme Application form
Means of verification	Signed SLA between the QDF and the DQP
Assumptions	Industry has indicated the need for the Skills programme under development
Disaggregation of beneficiaries (where applicable)	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)	Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Meeting the APP target
Indicator responsibility	Chief Operations Officer

Indicator title	4.6. No of QAS addendum developed.
Definition	Development of QAS Addendum against the registered qualifications
Source of data	Registered Occupational Qualifications
Method of calculation or assessment	Draft QAS Addendum submitted to QCTO
Means of verification	Signed TOR
Assumptions	Registered qualification
Disaggregation of beneficiaries (where applicable)	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)	Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Occupational Qualifications has assessment specifications according to various curriculum components
Indicator responsibility	Chief Operations Officer