

# EW/SETA

STRATEGIC PLAN 2015/16 - 2019/20

ANNUAL PERFORMANCE PLAN 2016/17

TECHNICAL INDICATORS 2016/17





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## **STRATEGIC PLAN** 2015/16 - 2019/20

## Acronyms

AET	Adult Education and Training
ATR	Annual Training Report
DBSA	Development Bank of Southern Africa
DoE	Department of Energy
DHET	Department of Higher Education and Training
DWS	Department of Water and Sanitation
ETQA	Education and Training Quality Assurance
TVET	Technical Vocational Education and Training
HRDSA	Human Resource Development Strategy for South Africa
HSRC	Human Sciences Research Council
IPAP	Industrial Policy Action Plan
NDP	National Development Plan
NGP	New Growth Path
NQF	National Qualifications Framework
NVC	National Certificate Vocational
NSDS	National Skills Development Strategy
OFO	Organising Framework for Occupations
PFMA	Public Finance Management Act
PIVOTAL	Professional, Vocational, Technical and Academic Learning
PSET	Post-School Education and Training
QCTO	Quality Council for Trades and Occupations
RPL	Recognition of Prior Learning
SAQA	South African Qualifications Framework
EWSETA	Sector Education and Training Authority
SIC	Standard Industrial Classification
SIPs	Strategic Integrated Projects
SMME	Small, Medium and Micro Enterprises
SDF	Skills Development Facilitator
SSP	Sector Skills Plan
STATS SA	Statistics South Africa
WDM	Water Demand Management
<b>WIL</b>	<b>Work Integrated Learning</b>
WM	Water Management
WRC	Water Research Commission
WSP	Workplace Skills Plan

## Foreword

As the Accounting Authority of the Energy and Water Sector Education and Training Authority (EWSETA), it gives us great pleasure to submit to the Department of Higher Education and Training (DHET), the Strategic Plan for the period 2015/16 to 2019/20 and the Annual Performance Plan (APP) for the period 1 April 2016 to 31 March 2017. The EWSETA is one of the 21 SETA's established in accordance with section 9 of the Skills Development Act No. 97 of 1998 (as amended) (hereinafter referred to as the SDA) and has all the powers granted to it in terms of the Act. The main areas of focus of the EWSETA is the energy, renewable energy, gas and water services sector, as determined by the Honourable Minister of Higher Education and Training in terms of section 9(2) of the SDA, read in conjunction with Government Gazette No 33756, RG 9417, No. R1055 of 11 November 2010.

The Strategic Plan and the APP, has been prepared in accordance with the National Treasury Framework for Strategic Plans and Annual Performance Plans (August 2010). It is submitted in accordance with the requirements of the DHET, the Public Finance Management Act (PFMA) of 1998, National Treasury and the EWSETA Constitution.

The APP represents priorities and programmes which will be pursued in 2016/17 financial year. It is the operational tool used to arrange and allocate resources, functions and responsibilities in order to meet EWSETA's objectives for the 2016/17 financial year.

The Strategic Plan includes a situational analysis, a revision of legislative and other mandates and an overview of the 2015/16 - 2019/20 budgets as well as performance targets. Performance indicators have been aligned to the outcomes, which in turn have been aligned to the NSDS III.

The Accounting Authority of the EWSETA endorses the Strategic Plan and the APP. We look forward to working with the DHET in delivering on our mandate in the 2016/17 financial year.



Mr. O. J. Besnaar  
Chairperson: Accounting Authority

## Official Sign-Off

It is hereby certified that this strategic plan:

Was developed by the management of the Energy and Water Sector Education and Training Authority (EWSETA) under the guidance of the Board.

Takes into account all the relevant policies, legislation and other mandates for which the EWSETA is responsible.

Accurately reflects the strategic outcome oriented goals and objectives which the EWSETA will endeavour to achieve over the period 2015/16-2019/20.

Chief Financial Officer	
Ms C. Kobyana	
Signature: 	Date: 29 January 2016

Chief Operations Officer	
Mr K. Masilo	
Signature: 	Date: 29 January 2016

Chief Executive Officer	
Mr E. Gradwell	
Signature: 	Date: 29 January 2016

Accounting Authority	
Mr O. Besnaar	
Signature: 	Date: 29 January 2016

## Part A: Strategic Overview

### 1. Vision

We will be the recognised, reputable Authority in skills development facilitation for the energy and water services sector.

### 2. Mission

We will achieve our vision by:

- Comprehensively researching and understanding the skills demand and supply forces in the sector.
- Coordinating, facilitating and quality assuring sector-relevant skills development programmes for our stakeholders in line with stated national skills development priorities.
- Generating, articulating and executing a sector skills pipeline that positively impacts the government's economic growth policies, creates employment and eradicates poverty.

### 3. Values

We will create a conducive organisational culture through the entrenchment of the following values:

- Visionary Leadership**  
Keeping the EWSETA's vision, mandate and values at the forefront of associated decision-making and action.
- Stakeholder Orientation**  
Cultivating strategic stakeholder relationships and ensuring that stakeholder perspectives are the driving force behind all value-added organisational activities.
- Continuous Learning and Research**  
Actively identifying new areas for organisational learning and positioning; regularly creating and taking advantage of learning opportunities; using newly gained knowledge to drive organisational and personal performance and delivery.
- Driving for Results**  
Setting high goals for personal and group accomplishment; using measurement methods to monitor progress toward goal attainment; tenaciously working to meet or exceed those goals while deriving satisfaction from the process of goal achievement and continuous improvement.
- Building Collaborative Working Relationships**  
Developing and using collaborative relationships to facilitate the accomplishment of work goals.
- Quality Orientation**  
Accomplishing objectives and tasks by considering all areas involved; showing concern for all activities and engagements; accurately establishing and controlling processes and systems; being watchful over a period of time.
- Demonstrating Personal Integrity**  
Interacting with others in a way that gives them confidence in one's intentions and those of the organisation.

## 4. Legislative and Other Mandates

### 4.1 Constitutional Mandates

The Constitution of the Republic of South Africa forms the basis of an education system that is based on the values of human dignity, equality, human rights, freedom, non-racism and non-sexism and guarantees a basic education to all. Section 29 (1) of the Constitution guarantees the right to a basic education (including adult basic education), and to further education which the state must make progressively available and accessible.

### 4.2 Legislative Mandates

The table below shows the relevant act from which the EWSETA derives its mandate and outlines the key responsibilities this legislation places on the SETA.

Legislation	Key Responsibilities
Skills Development Act No 97 of 1998 (as amended) [section 10]	<ul style="list-style-type: none"> <li>a) develop a sector skills plan within the framework of the national skills development strategy;</li> <li>b) implement its sector skills plan by: <ul style="list-style-type: none"> <li>- establishing learning programmes;</li> <li>- approving workplace skills plans and annual training reports;</li> <li>- 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</li> <li>- monitoring education and skills development provision in the sector;</li> </ul> </li> <li>c) promote learning programmes by: <ul style="list-style-type: none"> <li>- identifying workplaces for practical work experience;</li> <li>- supporting the development of learning materials;</li> <li>- improving the facilitation of learning; and</li> <li>- assisting in the conclusion of agreements for learning programmes, to the extent that it is required;</li> </ul> </li> <li>d) register agreements for learning programmes, to the extent that it is required;</li> <li>e) perform any functions delegated to it by the QCTO in terms of section 26;</li> </ul>

The following acts and associated regulations directly inform the strategic and operational functionality of the EWSETA:

Legislation	Purpose
Further Education and Training Act No 98 of 1998.	<ul style="list-style-type: none"> <li>• To establish a national coordinated further education and training system which promotes co-operative governance and provides for programme-based further education and training.</li> </ul>
Public Finance Management Act No 1 of 1999.	<ul style="list-style-type: none"> <li>• To secure transparency, accountability and sound management of the revenue, expenditure, assets and liabilities of the institutions to which this act applies.</li> </ul>
Skills Development Levies Act No 9 of 1999.	<ul style="list-style-type: none"> <li>• To provide for the imposition of a skills development levy.</li> </ul>
Promotion of Access to Information Act No 2 of 2000.	<ul style="list-style-type: none"> <li>• To give effect to the constitutional right of access to any information held by the State.</li> </ul>
Promotion of Administrative Justice Act No 3 of 2000.	<ul style="list-style-type: none"> <li>• To give effect to administrative action that is lawful, reasonable and procedurally fair.</li> </ul>

Legislation	Purpose
Preferential Procurement Policy Framework Act No 5 of 2000.	<ul style="list-style-type: none"> <li>• Guides procurement in government where a preference point system must be followed.</li> </ul>
Adult Education and Training Act No 52 of 2000.	<ul style="list-style-type: none"> <li>• To regulate adult education and training; to provide for quality assurance and quality promotion in adult education and training.</li> </ul>
National Qualifications Framework Act No 67 of 2008.	<ul style="list-style-type: none"> <li>• To provide for the further development, organisation and governance of the NQF.</li> </ul>

### 4.3 Policy Mandates

There are a number of national policies and plans that impact directly or indirectly on skills development in the sector. These policies are outlined below:

- The National Skills Development Strategy III (NSDS): defines the national skills development framework and targets against which all SETAs must deliver.
- The National Development Plan (NDP): the overarching long term plan for South Africa that aims to eliminate poverty and reduce inequality by 2030 through faster and more inclusive economic growth.
- The Human Resource Development Strategy for South Africa (HRDSSA): intended to be a coherent, national human resource development framework within which all HRD-oriented policies operate.
- The Industrial Policy Action Plan (IPAP): identifies a series of domestic constraints that continue to inhibit industrialisation and the economic growth of South Africa. Such challenges include an overall skills deficit and mismatch in the economy and labour volatility.
- National Infrastructure Plan (of which the 18 Strategic Integrated Projects (SIPS) are an integral part): Government has adopted an Infrastructure Plan that is intended to transform the economic landscape of South Africa, create a significant numbers of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies.
- New Growth Path (NGP): aimed at enhancing growth, employment creation and equity. It sets a target of 5 million jobs created by 2020 through a series of partnerships between the state and the private sector.
- White Paper on Post School Education & Training: provides a framework within which the different stakeholders of the post-school system operate. It brings together three major components – education and training; skills development; and the world of work.

### Sector Specific Framework

In addition to the national legislation above, the following sector specific framework regulations directly influence and inform the focus of EWSETA operations:

- The Strategic Framework for Water Services, 2003: Sets out a comprehensive approach with respect to the provision of water services.
- The National Water Resource Strategy (NWRS): Provides a framework for the use, development, conservation, management and control of water resources.
- Industrial Policy Action Plans (IPAP 2): Sets out in detail key actions and time frames for the implementation of industrial policy.

- Water Services Act, 1997: Provides for the rights of access to basic water supply and basic sanitation and for the setting of national standards and tariffs.
- National Water Act, 1997: Acknowledges the National Government’s overall responsibility for and authority over the nation’s water resources and their use.
- Municipal Structures Act, 1998: Provides for the establishment of municipalities.
- The Municipal Systems Act, 2000: Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities.
- Municipal Finance Management Act, 2003: Promotes the objective of good financial management in order to maximise service delivery.
- Nuclear Energy Act 1999, Act 46 of 1999: Provides for the establishment of the South African Nuclear Energy Corporation Limited.
- National Nuclear Regulator (NNR) Act, 1999: Provides for the protection of persons, property and the environment against nuclear damage through the establishment of safety standards and regulatory practices.
- National Energy Act, 2008: Promotes the availability of diverse energy resources in sustainable quantities and at affordable prices.

#### 4.4 Relevant Court Rulings

On 7 August 2015, the Labour Court declared regulations 3(12) and 4(4) of the 2012 SETA Grant Regulations as invalid and set them aside with effect from 31 March 2016.

- Regulation 3(12): on the remaining surplus of discretionary funds that must be paid by the SETA by 1st October of each year into the National Skills Fund (NSF).
- Regulation 4(4): on 20% of the total levies paid by the employer.

The case is being appealed at the Labour Appeal Court by the Minister of Higher Education and Training and any further changes in the regulations will be communicated to the SETA's by the Department.

## 5. Situational Analysis

The EWSETA management held a strategic planning workshop with staff wherein a SWOT analysis was performed. The matrix below provides the results of the SWOT analysis.

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	<p><i>Strengths</i></p> <ul style="list-style-type: none"> <li>• Knowledge of legislative mandate</li> <li>• Governance structures</li> <li>• Strong marketing and communication systems</li> <li>• Performance management system</li> </ul>	<p><i>Weaknesses</i></p> <ul style="list-style-type: none"> <li>• Missed deadlines and work on pending</li> <li>• Ineffective communication of plans</li> </ul>
External origin (attributes of the environment)	<p><i>Opportunities</i></p> <ul style="list-style-type: none"> <li>• Funding outside the levy system</li> <li>• Opportunities to collaborate</li> </ul>	<p><i>Threats</i></p> <ul style="list-style-type: none"> <li>• Tainted reputation</li> <li>• Budgetary constraints</li> </ul>

The following strategies were then identified to mitigate threats that weaknesses expose to the organisation

- On-boarding of specialists.
- Strengthening of reporting to stakeholders.
- Capacity for staff on all HR policies and communication skills.
- Improvement of internal processes.
- Improvement of customer service and operations.
- Finalisation of Management Information System.

### 5.1 Performance Environment

The strategic plan of the EWSETA has been formulated at a time when the developmental state has earmarked significant public infrastructural spending in terms of the Strategic Integrated Projects, National Development Plan and New Growth Path policy and programme imperatives. The EWSETA will need to play a catalytic role in the transformation of the economy. Such initiatives are needed to ignite job growth, poverty alleviation and improve the competitiveness of the economy as a whole.

#### 5.1.1 Energy and Water Sector

Through its key stakeholders, the EWSETA has a significant impact on the long-term sustainability of the South African economy and its infrastructure through skills development and training. Both water and energy are listed as critical millennial development goals and are inextricably linked - most forms of energy are produced using large volumes of water. Additionally, large amounts of energy are used in modern drinking and wastewater treatment systems.

The sector is constrained by resource shortages and increasing demand. For example, South Africa has a moderate to high water stress indicator, indicating usage requirements greater than supply (International Water Management Institute).

Without expert stewardship, water shortages will impact on sustainability.

### 5.1.2. Skills Pipeline

There is an acknowledged shortage of technical skills within the South African economy. The latest International business report produced by Grant Thornton International indicated that 36% of businesses surveyed in 2012 cited a lack of a skilled workforce as a major constraint on growth within the country.

JIPSA (Joint Initiative on Priority Skills Acquisition) stipulated the need to significantly increase the supply of technically skilled individuals. In particular:

- Increasing the national supply of artisans by 50,000 over the period 2007 to 2010.
- Increasing the national output of registered professional engineers by more than 1,000 above current output each year thereafter.

In addition to a general skills shortage, a Department of Labour commissioned report produced in March 2008 highlighted a further area of concern for the Energy sector, where “a two-fold skills challenge is therefore presented, on the one hand to support conventional generation expansion and on the other, to make the first significant shift towards new technologies for harnessing renewable energy.”

The 2015 millennium development goals country report stated 2015 goals of 225 000 students passing mathematics and 165 000 passing physical science. In 2012, the education department revealed that only 41 586 matriculants - or less than 20% of those who wrote the mathematics exam in 2011 - scored more than 50% for mathematics, revealing a significant gap to the achievement of 2015 goals. Within the context of this shortage, the number of students passing the critical subjects of mathematics and science on higher grade, which allows for university entrance, is 2,7%.

The World Economic Forum acknowledges that African countries – South Africa included - have generally spent relatively large proportions of their national resources on the production of education. This is however not translating into students at a tertiary education level. The proportion of the adult population (25 years and older) who have completed tertiary education averaged 3.94% in the world in 2010. By contrast, the average for sub-Saharan Africa in that year was 0.78%.

The lack of available resources within the talent pipeline is further constrained by the number of students enrolled in science, engineering, technology (SET) or business, which is a mere 20% compared to fast growing countries such as Korea, China, and Taiwan, where 50% of students at tertiary institutions are studying in these areas (World Economic Forum).

### 5.1.3 Profile of the Sector

The EWSETA has grouped the SIC codes into areas of similarity resulting in two sub-sectors, namely Energy and Water. The table shows the scope of industrial coverage of the EWSETA according to the SIC codes and the sub-sectors.

SIC CODE	INDUSTRY	SUB-SECTOR
41111	Generation of energy	Energy
41112	Distribution of purchased electric energy only	Energy
41114	Generation of renewable energy	Energy
41115	Transmission of energy	Energy
41116	Project management, maintenance and operation of electrical generation, transmission and distribution plants, networks and systems	Energy
41118	Marketing of electricity	Energy
41200	Manufacture of gas; distribution of gaseous fuels through mains	Energy
41300	Steam and hot water supply	Energy

SIC CODE	INDUSTRY	SUB-SECTOR
50222	Construction of pylons for electric transmission lines	Energy
87141	Industrial research for electrical energy	Energy
42000	Collection, purification and distribution of water	Water & Sanitation
42001	Public water enterprises: collection, purification and distribution of water, including potable water supply, domestic waste and sewage services, refuse and sanitation services	Water & Sanitation
42002	Private water companies: collection, purification and distribution of water, including potable water supply, domestic waste and sewage services, refuse and sanitation services	Water & Sanitation
42003	Irrigation boards: collection, purification and distribution of water, including potable water supply, domestic waste and sewage services, refuse and sanitation services	Water & Sanitation
94003	Water and sanitation services (potable water supply, domestic waste water and sewage systems)	Water & Sanitation

The Energy sub-sector consists of the Department of Energy (DoE) and its entities, national utility Eskom, and independent power producers. The Energy sub-sector can be further sub-divided in terms of industries according to the different sources of energy namely; Coal, Nuclear, Liquid Fuels, Oil & Gas, Electricity, Solar Energy, Wind Energy.

The major role players in the Water & Sanitation sub-sector are the Department of Water and Sanitation and the Water Boards.

The majority of companies (75) are small companies which employ less than 50 employees. This is followed by large companies at 33 and medium companies at 21 being last. Small companies are companies that employ 0 -49; medium those that employ 40 – 49 and large companies employ 150 and more.

PROVINCE	SMALL	MEDIUM	LARGE	TOTAL
Limpopo			2	2
KwaZulu-Natal	8	3	3	14
Western Cape	29	3	1	33
Gauteng	31	9	14	54
Free State	1		5	6
Mpumalanga	2	1	2	5
Eastern Cape	1	2	3	6
North West	1	3	1	5
Northern Cape	2		2	2
	<b>75</b>	<b>21</b>	<b>33</b>	

The majority of energy and water companies are based in Gauteng followed by the Western Cape and KwaZulu-Natal. The bias in allocation of discretionary grants is likely therefore to be towards these three provinces. However, it is essential that adequate skills provision exists for provinces with low employment numbers.

Total employment in South Africa is at 15 549 419 from an economically active population of 35 798 653. (Statistics SA, 2015). The energy and water sector employs 145 558 people which represents 0.93% of the total workforce. There are more people employed within the energy sub-sector than there are in the water sub-sector.

SUB-SECTOR	NO OF COMPANIES	NO OF EMPLOYEES
ENERGY	134	119 200
WATER	74	26 358
	<b>208</b>	<b>145 558</b>

## 5.2 Organisational Environment

### 5.2.1 Structure and Strategy

The historic lack of alignment between the organisational, strategic and governance requirements of the organisation has been addressed by a revised organisational structure, which was approved by the Board.

The size of the EWSETA's revenue relative to demand for skills in the energy and water sector necessitates that we partner with technical and vocational education and training (TVET) colleges to meet intermediate skills needs and universities for high skills needs. The implementation of structural changes is also affected by having to keep administrative costs to an effective 10.5% of the annual budget. The revised organisational structure is therefore being implemented in a phased manner, with an initial focus on areas aimed at increasing revenue streams. There is no doubt, however, that the realigned structure will equip the EWSETA to better deliver against its mandate.

The reconfiguration of committees and the Board was done to better represent the Departments of Energy and of Water and Sanitation. The benefit derived from this is already evident as indicated in the Chairperson's review and will ensure that our newly implemented internal processes and controls are managed effectively.

### 5.2.2 Role Clarity

In the past, a lack of defined responsibilities coupled with no performance management policy or process resulted in an inability to hold individuals accountable and to manage their performance. These challenges are being addressed by a performance management framework that is in place with formulated job profiles for all positions. There is a change management process that is currently taking place it includes capacity building on the framework. Subsequently, performance agreements will be signed.

### 5.2.3 Organisational Climate

An organisational climate survey conducted previously across the EWSETA measured factors that impact on the EWSETA's ability to execute on its mandate.

These included how employees perceive their working environment and key work-related issues, the culture of the organisation and areas of strength and weakness within the EWSETA. The recommendations from the Organisational Climate Survey Report that were implemented during the reporting period are implemented by management on an ongoing basis.

### 5.2.4 Policy Compliance

Policies have in the past not been well understood within the organisation and a lack of document control resulted in varying levels of compliance. Specifically supply chain, human resource and finance policies were not easily accessible to all staff and created a high-risk environment and employee dissatisfaction. The SETA continues to address these challenges through the formulation and implementation of policies for all aspects of our operations.

Ongoing communication about our policies will ensure that all our employees understand their purpose and impact, while a process to refine organisational systems and procedures is already easing employee work pressures and streamlining operations.

### 5.2.5 Information and Knowledge Management

Emphasis has been placed on the overall improvement to the internal document control processes and systems, access to information and the management of component and organisational knowledge. By introducing an electronic records management system, managed from one central point, access and sourcing of performance information will be more efficient and effective, addressing a number of concerns raised by the Auditor-General of South Africa. With IT capacity in-house, relevant processes and procedures are being developed and will be implemented.

Previously, inconsistent management and control practices, as well as significant gaps in the SETA's knowledge library and inaccurate performance reporting resulted in ineffective performance management information. An ICT Master Plan has been implemented with a Management Information System (MIS) as a key component.

The MIS will enable the EWSETA to improve operations by managing its National Learners' Records Database (NLRD) information, employer levies and grants, mandatory and discretionary grants disbursements and the EWSETA's quality management reporting (SQMR).

Strategically, the system enables the EWSETA to establish a credible institutional mechanism for skills planning and supports our strategy and planning environment with a Labour Market Information System (LMIS), which facilitates a holistic approach to the imperatives and remaining goals of the NSDS III.

The Workplace Skills Plans (WSPs) and Annual Training Report (ATR) MIS module has an infused labour market information analysis system. The approach to updating Sector Skills Plans (SSPs) has also been drastically refined.

### 5.2.6 Human Resources

The new structure, which positions the EWSETA as a value-chain based rather than a sector-based to organisation, requires that employees occupy positions commensurate with their skills and competence. The matching and placing exercise was conducted to align roles to optimise the use of skills. This will improve the ability to manage projects more effectively, specifically those in the regions.

As a result, we succeeded in filling all first layer management as well as Executive vacancies. More than half of the newly established positions were taken up by internal staff, partially through upskilling and training and focusing on where staff could make the best contribution. The process launched to align service benefits with the new performance management system will also be completed in the year ahead. These interventions will contribute further to organisational stability and improved staff morale.

## 5.3 The Strategic Planning Process

The planning process for current Strategic Plan incorporated the following activities:

- (i) Desktop research regarding current sector trends and key documentation informing the plan, including:
  - The organisational functional assessment and gap analysis.
  - The SSP.
  - Treasury guidelines on management of programmes and performance information.
  - The EWSETA budgeting framework and format.
  - The Auditor-General's report.
- (ii) A planning workshop with EWSETA management and Board members conducted on the 25 – 25 May 2015. During the workshop:
  - Previous organisational performance was assessed and considered.
  - Reflected on the organisational performance management environment and identified gaps.
  - EWSETA strategic goals and objectives have been reviewed.
- (iii) Workshop with management on the 24 – 26 August 2015:
  - Targets were determined.
  - Targets were aligned to the budget.

- (iv) Meeting of management with the DHET on the 27 August 2015:
  - SETA performance for quarter 1 of 2015/16 analysed and discussed.
  - SLA targets for 2016/17 discussed.
- (v) Board Strategic Session 27 - 29 January 2016:
  - Strategic input by the Board and management to reposition the SETA for the duration of the extension period of NSDS III.

## 6. EWSETA Strategic Outcome Oriented Goals

<b>Strategic Outcome Oriented Goal 1</b>	Strengthen institutional capabilities to meet the skills development needs of the Energy and Water Services Sectors.
<b>Goal Statement</b>	Establish governance and management system within the EWSETA to appropriately manage all resources and ensure sustainable and reliable organisational performance and compliance.
<b>Strategic Outcome Oriented Goal 2</b>	Addressing the skills shortage within the Energy and Water Sectors.
<b>Goal Statement</b>	To address the skills shortage in the energy and water sector through PIVOTAL programmes and establishment of credible institutional research mechanism by March 2020.
<b>Strategic Outcome Oriented Goal 3</b>	A sustainable socio economic development plan for informal sectors including SMMEs.
<b>Goal Statement</b>	Engage with small businesses, trade unions, NGOs and community-based organisations in the sector and identify skills needs and strategies to support sustainable economic development in rural and township.

## Part B: Strategic Objectives

### 7. EWSETA Programmes

#### Programme 1: Administration

##### Purpose

To provide leadership, strategic management and administrative support to the EWSETA.

##### Programme Structure

The Administration programme comprises the following sub-programmes:

- Strategic Support.
- Sectoral Collaboration and Stakeholder Engagement.
- Corporate Services.
- Financial Management.

##### Strategic Objectives

The tables below provide the programme's strategic objectives:

<b>Strategic Objective 1.1</b>	Ensure the optimal utilisation of existing and funds sourced additionally through effective structuring, systems and resourcing.
<b>Objective Statement</b>	Optimise available funds through appropriate organisational design and resourcing; and effective financial, HR and supply chain systems and platforms.
<b>Baseline</b>	Vacancy rate 20%.

<b>Strategic Objective 1.2</b>	Enhance a rigorous accountability and governance structures.
<b>Objective Statement</b>	Establishment of sector specific chambers by 2016 Review.
<b>Baseline</b>	Required Energy and Water Chambers.

<b>Strategic Objective 1.3</b>	Build a positive image of and reputation for the EWSETA.
<b>Objective Statement</b>	Ensure effective implementation of the marketing and communication strategies and campaigns that increase the awareness and association with the EWSETA brand and its vision.
<b>Baseline</b>	No of roadshows = 8.

<b>Strategic Objective 1.4</b>	Maintain an effective information management system.
<b>Objective Statement</b>	Maintain an information management system, including reporting and operational procedures that guarantees accurate, current and reliable performance data that enhances management decision-making.
<b>Baseline</b>	Approved ICT plan.

## Resource Considerations

In planning for the attainment of the strategic objectives under the Programme, Administration, the following considerations must be planned for:

- **People Management**

EWSETA aims to establish a productive, capable, engaged and rewarding workforce environment underpinned by high performance through organisational alignment.

The EWSETA Human Resource Plan focuses on:

- o Attracting;
- o Capacitating;
- o Recognition; and
- o Retention.

Guiding the attainment of the above will be a strong organisational culture achieved through sound HR Governance, streamlined systems, efficient and effective processes and continuous communication.

- **Employment Equity**

EWSETA has made a lot of advances in redressing the past inequities with no less than three of the five top management being women. However, continued focus needs to be placed on diversifying the organisation particularly in the recruitment of people with disabilities. The Employment Equity Committee will receive further training and capacitation to ensure the achievement of our Employment Equity Plan numerical goals.

- **Training and Development**

The implementation of our electronic Performance Management System aligned to the Organisation's Operational Plans will drive the growth of staff through performance evaluations in consultation with their line managers. The gaps identified will result in personal development plans for each staff member, benefitting not only the individual but the organisation holistically.

- **Recruitment and Selection**

To reduce the high vacancy rate within the organisation, focus will be given to attracting, recruiting and appointing candidates with the requisite skills in areas that are seriously under-resourced i.e. support levels. These vacancies will need to be filled to ensure that appropriate traction is created towards achievement of objectives. Affordability must be considered in the final recruitment plan. The restricted levy base will retard the filling of all the positions on the organisational structure.

- **Employee Wellness**

The wellbeing of our staff is paramount and EWSETA will be considering the option of outsourcing this area to a wellbeing implementation partner who can work hand in hand with us in caretaking the physical and emotional needs of staff. Cared for employees are productive employees.

- **Systems**

EWSETA will need to continue to improve the system platforms currently utilised so as to ensure accurate data and records management.

## Risk Management

No	Risk	Mitigation
1.	Inadequate access to and sharing of business knowledge.	<ul style="list-style-type: none"> <li>▪ Establishment of knowledge sharing portals.</li> <li>▪ Establishment of record management processes.</li> </ul>
2.	Inadequate human resource capacity (personnel numbers and skills).	<ul style="list-style-type: none"> <li>▪ Implementation of the staffing strategy on a priority and funds availability basis.</li> </ul>
3.	Insufficient funding of the administration budget.	<ul style="list-style-type: none"> <li>▪ Exploration of other possible income generating streams.</li> <li>▪ Monthly monitoring of the budget.</li> <li>▪ Development and implementation of a system that monitors the allocation of employer levies (and SIC codes) to the EWSETA.</li> <li>▪ Formulation and implementation of an attraction and retention strategy that targets existing and potential employers.</li> </ul>
4.	Unreliability and incompleteness of reporting.	<ul style="list-style-type: none"> <li>▪ Implementation of a document management system.</li> </ul>

### Programme 2: Skills Planning, Quality Assurance and Delivery

#### Purpose

To drive sector skills planning and research from a strategic level to ensure that the EWSETA meets its mandate, drives continuous improvement and meets legislative, regulatory and performance standards and targets.

#### Programme Structure

The programme comprises the following sub-programmes:

- Skills Planning and Development.
- Quality Assurance and Compliance.
- Skills Delivery.
- Project Management.
- Regional Operations.

#### Strategic Objectives

<b>Strategic Objective 2.1</b>	Maintain research strategy that informs the sector skills planning.
<b>Objective Statement</b>	Implement multiple interventions to improve the labour market intelligence within the energy and water sector.
<b>Baseline</b>	An approved research strategy. Approved SSP.

<b>Strategic Objective 2.2</b>	Increase access to occupationally-directed programmes for employed and unemployed learners to address critical and scarce skills.
<b>Objective Statement</b>	Enter into partnership agreements with skills development partners and other stakeholders on appropriate innovative interventions to support improved entry to priority programmes, increased work integrated learning for students and graduates access to post-graduate work and further occupational learning opportunities annually.
<b>Baseline</b>	Bursaries Entered = 230 Bursaries Completed = 56 Learnerships Workers Entered = 1194 Learnerships Workers Completed = 212 Learnership Unemployed Entered = 1325 Learnership Unemployed Completed = 643 Skills Programmes Workers Entered = 424 Skills Programmes Workers Completed = 631 Skills Programmes Unemployed Entered = 1232 Skills Programmes Unemployed= 593
<b>Strategic Objective 2.3</b>	Enhance capacity to meet energy and water industry supply needs.
<b>Objective Statement</b>	Increase capacity through the implementation of quality assurance processes and systems across all EWSETA functions.
<b>Baseline</b>	No of public and private providers accredited = 14 No of trade centres accredited = 5 No of new qualifications developed = 1
<b>Strategic Objective 2.4</b>	Facilitate increased artisans skills capacity within the Energy and Water Services Sector.
<b>Objective Statement</b>	Increase the capacity by coordinating and monitoring artisan skills development programmes in the Energy and Water Services Sector.
<b>Baseline</b>	No of artisans entering programmes = 270 No of artisans certificated = 417
<b>Strategic Objective 2.5</b>	Raise awareness of career and vocational guidance.
<b>Objective Statement</b>	Manage the regional career centre and work placement processes.
<b>Baseline</b>	10 000 career guides distributed 10 career awareness events held
<b>Strategic Objective 3.1</b>	To promote learning and development that addresses socio-economic inequalities in society.
<b>Objective Statement</b>	To research and engage sector partners and stakeholders to identify, develop and introduce new programmes that address or solve socio-economic inequalities in the sector.
<b>Baseline</b>	No of cooperatives supported = 33 No of small businesses supported = 9 No of NGOs supported = 4 No of NLPEs supported = 0 No of CBOs supported = 2

### Resource Considerations

In planning for the attainment of the strategic objectives under the Programme: Skills Planning, Quality Assurance and Delivery the following resourcing considerations are acknowledged:

- The EWSETA needs to staff its research function in order to generate accurate research regarding industry trends and sectoral developments.
- The EWSETA needs to staff its Sectoral Collaboration and Stakeholder Engagement Component in order to build and maintain stakeholder/client relationships across the Energy and Water Services Sector that translate into greater insight into skills requirements.

### Risk Management

NO	RISK	MITIGATION
1.	Lack of human resource capacity.	• Full implementation of the staffing strategy on a priority and funds availability basis.
2.	Lack of accuracy in research and reporting.	• Implementation of a revised MIS, with adequate management consultation and inputs, to address EWSETA strategic and operational requirements.

## Part C: Links To Other Plans

All EWSETA interventions are short term at this stage.

### 1. National Development Plan

- Raising employment through faster economic growth.
- Improving the quality of education, skills development and innovation.
- Building the capability of the state to play a developmental, transformative role.
- FETC Support.
- Collaboration with other Public Sector Agencies.

### 2. National Infrastructure Plan

Government has adopted an infrastructure plan that is intended to transform the economic landscape of SA, create a significant numbers of new jobs, strengthen the delivery of basic services to the people of SA and support the integration of African economies. SIP is a 20-year planning framework to co-ordinate 18 infrastructure projects to prevent stop-start patterns of development, encourage job creation, skills development and poverty alleviation.

- The Presidential Infrastructure Coordinating Committee (PICC).
- Coordinate, integrate and accelerate implementation.
- Develop a single common National Infrastructure Plan that will be monitored and centrally driven.
- Identify who is responsible and hold them to account.
- Develop a 20-year planning framework beyond one administration to avoid a stop-start pattern to the infrastructure roll-out.
- Northern Cape Solar Corridor Project (SIP5).

### 3. Industrial Policy Action Plan (IPAP) II

- Strengthening and deepening sector plans based on a research agenda and stakeholder engagement to identify and correct market failures in Energy and Water Services Sector during the previous reporting cycle. The EWSETA through University of Western Cape has done a research strategy that will help the sector with developing a more comprehensive Sector Skills Plan.
- Enabling and contributing to intra governmental/Public Entities alignment and co-ordination across a range of action plans where other government departments/ Public Entities have shared responsibility or are a lead government departments/ Public Entities. Through collaboration agreements with government departments like Department of Water Affairs and Department of Human Settlement the EWSETA seeks to ensure that skills delivery in water services sector is accelerated.
- Enabling and strengthening oversight of the time bound action plans.
- Support Green Industries, renewables, energy efficiency, advanced manufacturing and materials. EWSETA is Establishing a Renewable Energy Centre in East Cape Midlands TVET College.

### 3. New Growth Path (NGP)

- Jobs Drivers:
  - Infrastructure.
  - Establishment of Renewable Energy Centre,
  - Establishing a Trade Centre Boland TVET College.

- A Development Policy package for growth, decent work and equity:
  - The Macroeconomic Package.
  - The Microeconomic Package.
  - A Package of social partner commitments.
  - Supporting of Co-operatives.
- Implications for provinces and localities.
- Programmes with Northern Cape Provincial Government on Renewable Energy.

### 4. National Skills Accord (NSA)

- To expand the level of training using existing facilities more fully.
- To make internship and placement opportunities available within workplaces.
- To set guidelines of ratios of trainees: artisans as well as across the technical vocations, in order to improve the level of training.
- To improve the funding of training and use of funds available for training and incentives for companies to train.
- To set annual targets for state-owned enterprises.
- To improve EWSETA governance and financial management as well as stakeholder involvement.
- To align training to the New Growth Path and improve Sector Skills Plans.
- To improve the role and performance of TVET College EWSETA has developed a sector based research strategy Collaborations with TVET colleges.

## 8. Public-Private Partnerships

The EWSETA has engaged with a number of major players in the nuclear and oil and gas sub-sectors, such as the South African Oil and Gas Alliance (SAOGA), to pursue the EWSETA's involvement in Operation Phakisa. This ocean economy project is being driven by President Jacob Zuma. As the name suggests, the intention is to achieve results quickly.

As a member of the Focus Team on Skills within the DHET, the EWSETA is well-positioned to help align theoretical and workplace learning to expedite skills development in the sector.

The SETA is working with the Manufacturing, Engineering and Related Services SETA (MERSETA), Chemical Industries SETA (CHIETA) and Transport SETA (TETA), to increase the ocean economy's skills pool for Operation Phakisa.

The EWSETA's also continuously engage and partner with other stakeholders within the public and private sectors locally and internationally to give effect to its mandate. During the past year, these included government departments (DTI, DoE and DWS, the provincial governments of the Free State, Northern Cape, Eastern Cape and others, District Municipalities (Vhembe, Ehlanzeni, Capricorn, Gert Sibande), TVET Colleges and universities, as well as Aurecon and The Water Academy.

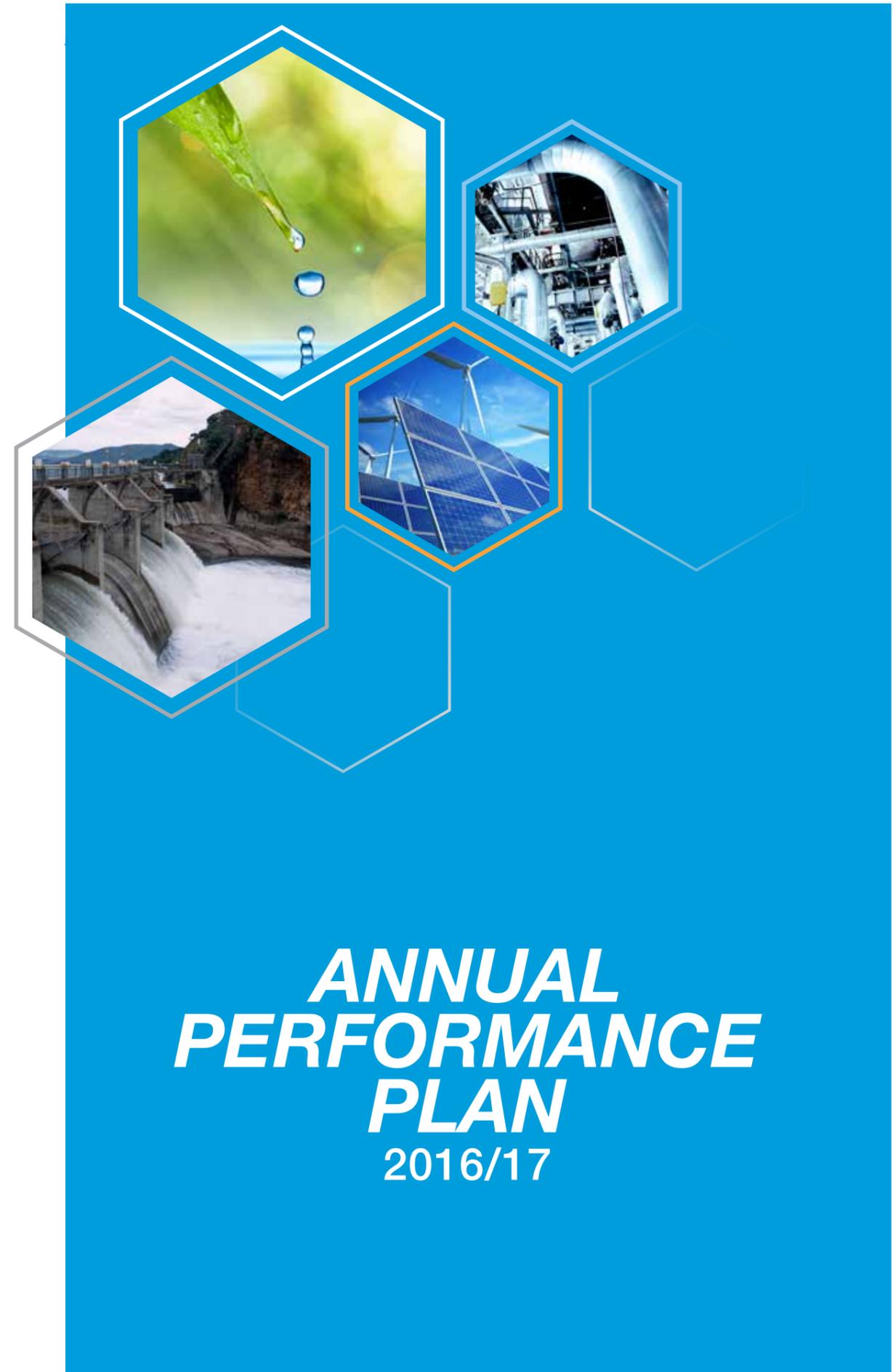
In addition, the SETA also collaborated with a number of state-owned enterprises (SOEs) responsible for Strategic Integrated Projects. These included ESKOM, the IDC, DBSA, Transnet and the Trans-Caledonian Tunnel Authority (TCTA).

The EWSETA signed a number of strategic Memoranda of Understanding (MoUs) with international partners during the past financial year to give effect to its NSDS III goals and pursue its rigorous penetration of the nuclear and oil and gas sub-sectors.

International liaison and overseas study tours also included visits to the National Research Nuclear University (MEPhi), Rosenergoatom, Atomtechnergo and ROSATOM-CICET in Moscow, Russia. Visits to Italy and Spain included liaison with the National Research Council in Rome, as well as the 4 U Alliance Universities and CiEnergigUNE Energy Cooperative Research Centre in Madrid, LEITAT Technological Centre in Barcelona, TKNKA in the Bass Country and CTAER and PSA-Ciemot in Almeria.

The EWSETA entered into a strategic partnership with the Southern African Netherlands Chamber of Commerce (SANEC) to facilitate work with Dutch companies in an oil and gas skills training programme and to maximise research, development and innovation opportunities in the energy and water services sector between the two partners. The EWSETA is currently also working with SANEC, SAOGA and IRO, to organise a South Africa/ Netherlands Oil and Gas Summit.

The EWSETA, having recognised its limited funds due to a small levy base, has identified strategic partnerships as being crucial to enable it to fully achieve its mandate. The EWSETA will therefore continue seeking relationships with likeminded national and international partners.



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## FOREWORD

As the Accounting Authority of the Energy and Water Sector Education and Training Authority (EWSETA), it gives us great pleasure to submit to the Department of Higher Education and Training (DHET), the Strategic Plan for the period 2015/16 to 2019/20 and the Annual Performance Plan (APP) for the period 1 April 2016 to 31 March 2017. The EWSETA is one of the 21 SETA's established in accordance with section 9 of the Skills Development Act No. 97 of 1998 (as amended) (hereinafter referred to as the (SDA) and has all the powers granted to it in terms of the Act. The main areas of focus of the EWSETA is the energy, renewable energy, gas and water services sector, as determined by the Honourable Minister of Higher Education and Training in terms of section 9(2) of the SDA, read in conjunction with Government Gazette No 33756, RG 9417, No. R1055 of 11 November 2010.

The Strategic Plan and the APP, has been prepared in accordance with the National Treasury Framework for Strategic Plans and Annual Performance Plans (August 2010). It is submitted in accordance with the requirements of the DHET, the Public Finance Management Act (PFMA) of 1998, National Treasury and the EWSETA Constitution.

The APP represents priorities and programmes which will be pursued in the 2016/17 financial year. It is the operational tool used to arrange and allocate resources, functions and responsibilities in order to meet EWSETA's objectives for the 2016/17 financial year.

The Strategic Plan includes a situational analysis, a revision of legislative and other mandates and an overview of the 2015/16 - 2019/20 budgets as well as performance targets. Success indicators have been aligned to the outcomes, which in turn have been aligned to the NSDS III.

The Accounting Authority of the EWSETA endorses the Strategic Plan and the APP. We look forward to working with the DHET in delivering on our mandate in the 2016/17 financial year.



**Mr. O. J. Besnaar**  
Chairperson: Accounting Authority

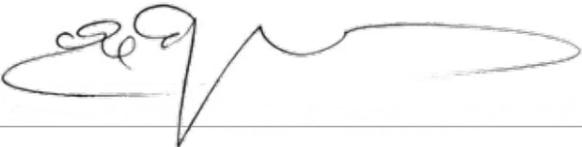
## OFFICIAL SIGN-OFF

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 Board.
- Takes into account all the relevant policies, legislation and other mandates for which the EWSETA is responsible.
- Accurately reflects the performance targets which EWSETA will endeavour to achieve given the resources made available in the budget for 2016/17.

Chief Financial Officer	
Ms C. Kobyana	
Signature: 	Date: 29 January 2016

Chief Operations Officer	
Mr K. Masilo	
Signature: 	Date: 29 January 2016

Chief Executive Officer	
Mr E. Gradwell	
Signature: 	Date: 29 January 2016

Accounting Authority	
Mr O. Besnaar	
Signature: 	Date: 29 January 2016

## ACRONYMS

AET	Adult Education and Training
ATR	Annual Training Report
DBSA	Development Bank of Southern Africa
DoE	Department of Energy
DHET	Department of Higher Education and Training
DWS	Department of Water and Sanitation
ETQA	Education and Training Quality Assurance
TVET	Technical Vocational Education and Training
HRDSA	Human Resource Development Strategy for South Africa
HSRC	Human Sciences Research Council
IPAP	Industrial Policy Action Plan
NDP	National Development Plan
NGP	New Growth Path
NQF	National Qualifications Framework
NVC	National Certificate Vocational
NSDS	National Skills Development Strategy
OFO	Organising Framework for Occupations
PFMA	Public Finance Management Act
PIVOTAL	Professional, Vocational, Technical and Academic Learning
PSET	Post-School Education and Training
QCTO	Quality Council for Trades and Occupations
RPL	Recognition of Prior Learning
SAQA	South African Qualifications Framework
EWSETA	Sector Education and Training Authority
SIC	Standard Industrial Classification
SIPs	Strategic Integrated Projects
SMME	Small, Medium and Micro Enterprises
SDF	Skills Development Facilitator
SSP	Sector Skills Plan
STATSSA	Statistics South Africa
WDM	Water Demand Management
WIL	Work Integrated Learning
WM	Water Management
WRC	Water Research Commission
WSP	Workplace Skills Plan

## Part A: Strategic overview

### 1. Updated Situational Analysis

The EWSETA management held a strategic planning workshop with staff wherein a SWOT analysis was performed. The matrix below provides the results of the SWOT analysis.

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Knowledge of legislative mandate</li> <li>• Governance structures</li> <li>• Strong marketing and communication systems</li> <li>• Performance management system</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Missed deadlines and work on pending</li> <li>• Ineffective communication of plans</li> </ul>
External origin (attributes of the environment)	<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Funding outside the levy system</li> <li>• Opportunities to collaborate</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Tainted reputation</li> <li>• Budgetary constraints</li> </ul>

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The following strategies were then identified to mitigate threats that weaknesses expose to the organisation

- On-boarding of specialists.
- Strengthening of reporting to stakeholders.
- Capacity for staff on all HR policies and communication skills.
- Improvement of internal processes.
- Improvement of customer service and operations.
- Finalisation of Management Information System.

#### 1.1 Performance Delivery Environment

The strategic plan of the EWSETA has been formulated at a time when the developmental state has earmarked significant public infrastructural spending in terms of the Strategic Integrated Projects, National Development Plan and New Growth Path policy and programme imperatives. The EWSETA will need to play a catalytic role in the transformation of the economy. Such initiatives are needed to ignite job growth, poverty alleviation and improve the competitiveness of the economy as a whole.

##### 1.1.1 Energy and Water Sectors

Through its key stakeholders, the EWSETA has a significant impact on the long-term sustainability of the South African economy and its infrastructure through skills development and training. Both water and electricity are listed as critical millennial development goals and are inextricably linked - most forms of energy are produced using large volumes of water. Additionally, large amounts of energy are used in modern drinking and wastewater treatment systems.

The sector is constrained by resource shortages and increasing demand. For example, South Africa has a moderate to high water stress indicator, indicating usage requirements greater than supply (International Water Management Institute).

Without expert stewardship, water shortages will impact on sustainability.

#### 1.1.2 Skills Pipeline

There is an acknowledged shortage of technical skills within the South African economy. The latest International business report produced by Grant Thornton International indicated that 36% of businesses surveyed in 2012 cited a lack of a skilled workforce as a major constraint on growth within the country. JIPSA (Joint Initiative on Priority Skills Acquisition) stipulated the need to significantly increase the supply of technically skilled individuals.

In addition to a general skills shortage, a Department of Labour commissioned report produced in March 2008 highlighted a further area of concern for the Energy sector, where *“a two-fold skills challenge is therefore presented, on the one hand to support conventional generation expansion and on the other, to make the first significant shift towards new technologies for harnessing renewable energy.”*

The 2015 millennium development goals country report stated 2015 goals of 225 000 students passing mathematics and 165 000 passing physical science. In 2012, the education department revealed that only 41 586 matrics or less than 20% of those who wrote the maths exam in 2011 scored more than 50% for maths, revealing a significant gap to the achievement of 2015 goals. Within the context of this shortage, the number of students passing the critical subjects of maths and science on higher grade, which allows for university entrance, is 2,7%.

The World Economic Forum acknowledges that African countries South Africa included have generally spent relatively large proportions of their national resources on the production of education. This is however not translating into students at a tertiary education level. The proportion of the adult population (25 years and older) who have completed tertiary education averaged 3.94% in the world in 2010. By contrast, the average for sub-Saharan Africa in that year was 0.78%.

The lack of available resources within the talent pipeline is further constrained by the number of students enrolled in science, engineering, technology (SET) or business, which is a mere 20% compared to fast growing countries such as Korea, China, and Taiwan, where 50% of students at tertiary institutions are studying in these areas (*World Economic Forum*).

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### 1.2 Organisational Environment

#### 1.2.1 Structure and Strategy

The historic lack of alignment between the organisational, strategic and governance requirements of the organisation has been addressed by a revised organisational structure, which was approved by the Board in 2013.

The size of the EWSETA's revenue relative to demand for skills in the energy and water sector necessitates that we partner with technical and vocational education and training (TVET) colleges to meet intermediate skills needs and universities for high skills needs. The implementation of structural changes is also affected by having to keep administrative costs to an effective 10.5% of the annual budget. The revised organisational structure is therefore being implemented in a phased manner, with an initial focus on areas aimed at increasing revenue streams. There is no doubt, however, that the realigned structure will equip the EWSETA to better deliver against its mandate.

#### 1.2.2 Role Clarity

In the past, a lack of defined responsibilities coupled with no performance management policy or process resulted in an inability to hold individuals accountable and to manage their performance. These challenges are being addressed by a performance management framework that is in place with formulated job profiles for all positions. There is a change management process that is currently taking place it includes capacity building on the framework. Subsequently, performance agreements will be signed.

#### 1.2.3 Organisational Climate

An organisational climate survey conducted previously across the EWSETA measured factors that impact on the EWSETA's ability to execute on its mandate.

These included how employees perceive their working environment and key work-related issues, the culture of the organisation and areas of strength and weakness within the EWSETA. The recommendations from the Organisational Climate Survey Report that were implemented during the reporting period are implemented by management on an ongoing basis.

#### 1.2.4 Policy Compliance

Policies have in the past not been well understood within the organisation and a lack of document control resulted in varying levels of compliance. Specifically supply chain, human resource and finance policies were not easily accessible to all staff and created a high-risk environment and employee dissatisfaction. The SETA continues to address these challenges through the formulation and implementation of policies for all aspects of our operations. Ongoing communication about our policies will ensure that all our employees understand their purpose and impact, while a process to refine organisational systems and procedures is already easing employee work pressures and streamlining operations.

#### 1.2.5 Information and Knowledge Management

Emphasis has been placed on the overall improvement to the internal document control processes and systems, access to information and the management of component and organisational knowledge. By introducing an electronic records management system, managed from one central point, access and sourcing of performance information will be more efficient and effective, addressing a number of concerns raised by the Auditor-General of South Africa. With IT capacity in-house, relevant processes and procedures are being developed and will be implemented.

Previously, inconsistent management and control practices, as well as significant gaps in the SETA's knowledge library and inaccurate performance reporting resulted in ineffective performance management information. An ICT Master Plan has been implemented with a Management Information System (MIS) as a key component. The MIS will enable the EWSETA to improve operations by managing its National Learners' Records Database (NLRD) information, employer levies and grants, mandatory and discretionary grants disbursements and the EWSETA's quality management reporting (SQMR).

Strategically, the system enables the EWSETA to establish a credible institutional mechanism for skills planning and supports our strategy and planning environment with a Labour Market Information System (LMIS), which facilitates a holistic approach to the imperatives and remaining goals of the NSDS III.

The Workplace Skills Plans (WSPs) and Annual Training Report (ATR) MIS module has an infused labour market information analysis system. The approach to updating Sector Skills Plans (SSPs) has also been drastically refined.

#### 1.2.6 Human Resources

The new structure, which positions the EWSETA as a value-chain based rather than a sector-based to organisation, requires that employees occupy positions commensurate with their skills and competence. The matching and placing exercise was conducted to align roles to optimise the use of skills. This will improve the ability to manage projects more effectively, specifically those in the regions.

As a result, we succeeded in filling all first layer management as well as Executive vacancies. More than half of the newly established positions were taken up by internal staff, partially through upskilling and training and focusing on where staff could make the best contribution. The process launched to align service benefits with the new performance management system will also be completed in the year ahead. These interventions will contribute further to organisational stability and improved staff morale.

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## 2. Revisions to Legislative and Other Mandates

The Labour Court handed down judgement in favour of Business Unity South Africa (BUSA) to set aside certain aspects of the 2012 SETA Grant Regulations, declaring them invalid. The case related to a dispute regarding the regulations which reduce mandatory skills grant payable to employers from 50% to 20%. The regulations also included a "sweeping mechanism" which required SETAs to pay over all unspent funds to the National Skills Fund.

The Labour Court's judgement declared both regulations to be invalid, and it set them aside with effect from 31 March 2016.

## 3. Overview of 2016: 17 Budget and MTEF Estimates

### 3.1 Expenditure Estimates

	Audited Outcomes			Adjusted Appropriation	Medium Term Expenditure Estimates		
	2012-13	2013-14	2014-15		2015-16	2016-17	2017-18
INCOME	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>TOTAL</b>	<b>222 625</b>	<b>226 071</b>	<b>253 053</b>	<b>229 210</b>	<b>247 161</b>	<b>261 496</b>	<b>276 663</b>
Admin	54 784	26 398	30 049	28 979	29 245	30 941	32 735
Government Levies	-	-	2 576	1 750	2 185	2 312	2 446
Mandatory Grants	129 741	61 479	56 319	55 199	58 807	62 218	65 827
Discretionary Grants	28 039	122 657	145 836	136 617	140 754	148 918	157 555
Investment Income	10 061	15 537	18 273	6 665	16 170	17 108	18 100

	Audited Outcomes			Adjusted Appropriation	Medium Term Expenditure Estimates		
	2012-13	2013-14	2014-15		2015-16	2016-17	2017-18
ADMIN EXPENDITURE	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Accommodation	462	984	263	1 187	586	620	656
Advertising	403	582	868	1 640	620	656	695
External audit fees	2 082	2 179	2 299	2 783	2 509	2 655	2 808
Internal audit fees	979	986	637	1 000	910	963	1 019
Bank charges	29	49	48	55	45	48	51
Catering / Meeting Expenses	14	38	65	-	97	103	109
Consulting Fees	2 228	2 259	6 205	5 300	3 647	3 858	4 082
Document management expenses	88	124	236	120	153	162	172

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ADMIN EXPENDITURE	Audited Outcomes			Adjusted Appropriation	Medium Term Expenditure Estimates		
	2012-13	2013-14	2014-15		2015-16	2016-17	2017-18
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Fines and Penalties	2	98	155		85	90	96
Facility Management	-	-	-	-	-	-	-
Governance committee fees	367	395	633	500	575	609	644
Depreciation	258	274	348	-	207	219	232
Operating lease rental	425	393	235	426	337	357	378
Insurance	120	135	145	167	146	154	163
IT costs	953	1 855	2 678	1 220	2 158	2 283	2 416
Legal Fees	1 018	2 612	2 233	3 000	2 270	2 402	2 541
Marketing	1 155	908	1 012	1 500	1 302	1 377	1 457
Sponsorships	80	-	-	-	-	-	-
Roadshows	-	-	-	400	-	-	-
Annual General Meetings	-	-	-	900	263	278	294
Organisational Strategic Session	-	-	-	380	174	184	195
Printing & Stationery Expenses/Postage and Courier/Small assets written off	1 339	1 212	1 230	700	1 239	1 311	1 387
Repairs and maintenance	21	93	116	100	86	91	96
Rent Paid	1 413	3 306	3 256	4 000	3 277	3 467	3 669
Salaries And Wages	15 973	21 107	27 617	30 000	32 160	34 476	36 958
Staff Recruitment - HR	55	403	76	700	270	286	302
Staff training	20	75	107	1 000	66	69	74
Bursaries	41	30	66	70	51	54	58
Organisational Development	-	-	-	200	212	225	238
Employee Assistance Programme (EAP)	-	-	-	150	159	169	178
Employee Relations	-	-	-	120	127	135	143

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ADMIN EXPENDITURE	Audited Outcomes			Adjusted Appropriation	Medium Term Expenditure Estimates		
	2012-13	2013-14	2014-15		2015-16	2016-17	2017-18
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Employee Affiliation Fees	-	-	-	10	11	11	12
Groceries / Staff Welfare	312	346	441	250	332	351	372
Entertainment costs	279	98	155	50	86	91	96
Subscriptions & Licences	56	75	192	462	222	235	249
Telephones	364	515	821	600	891	942	997
Travel expenses	910	1 001	890	1 032	1 089	1 152	1 219
Municipal rates, sewerage and dustbins	-	-	-	-	-	-	-
Water & electricity	252	615	589	840	573	606	641
Regional Offices	-	-	165	1 579	174	184	195
Small assets written off	13	170	159	-	143	151	160
Loss on disposal of assets	74	-	-	-	-	-	-
QCTO Costs	13	170	159	-	675	714	755
Workshops / Conferences / Seminars	74	-	-	-	948	1 003	1 061
	<b>32 464</b>	<b>44 319</b>	<b>55 884</b>	<b>64 746</b>	<b>58 878</b>	<b>62 743</b>	<b>66 865</b>

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CAPITAL EXPENDITURE	Audited Outcomes			Adjusted Appropriation	Medium Term Expenditure Estimates		
	2012-13 R'000	2013-14 R'000	2014-15 R'000	2015-16 R'000	2016-17 R'000	2017-18 R'000	2018-19 R'000
Computer Equipment	178	372	384	170	373	395	418
Office Furniture and Fittings	-	379	359	500	341	361	382
Office Equipment	39	18	73	300	319	337	357
Leasehold improvements	10	471	86	-	-	-	-
Motor vehicles	-	283	-	600	-	-	-
Intangible assets	18	4 001	4 654	-	500	529	560
Buildings	-	-	21 660	-	-	-	-
<b>Total capital expenditure</b>	<b>245</b>	<b>5 524</b>	<b>27 216</b>	<b>1 570</b>	<b>1 534</b>	<b>1 622</b>	<b>1 717</b>

TOTAL EXPENDITURE	99 004	170 935	253 378	265 964	247 161	261 496	276 663
Admin	32 464	49 843	83 100	66 316	63 496	64 366	68 582
Mandatory Grants	43 998	9 979	44 901	27 600	34 151	36 132	38 228
Discretionary Grants	22 542	111 113	125 377	172 048	149 513	161 638	170 878

### 3.2 Relating Expenditure to Strategic Outcome Oriented Goals

The expense side of the budget mirrors that of the income side in that:

- 10% of the levies are utilised for administration expenses, such as employee costs, travel, accommodation, etc;
- 0.5% is budgeted for QCTO and the SETA pays is based on the approval letter as received from the Department;
- 20% is utilised for mandatory grants; these are grants which must be disbursed back to the levy paying companies in terms of the Skills Development Levies Act if they meet certain criteria, such as submission of WSP (Work place Skills Plan) and ATR (Annual Training Report);
- 49.5% is utilised for Discretionary Grants which are grants the Accounting Authority can utilise to fund special projects and skills priorities based on the criteria or policy set by the Accounting Authority (Board) of a SETA. The SETA can also apply for NSF (National Skills Fund) catalytic grants to fund additional strategic skills priorities that require additional budget that the SETA cannot afford;
- Additional 1% SDL received from Government Departments as per the DPSA directive. 33.3% of that is utilised for administrative expenses and 66.7% is utilised for discretionary grant expenses.

Additional income or funding that EWSETA receives over and above the 80% levy income will be utilised towards the Discretionary Grants. Therefore, all the interest and penalties which are over and above the 80% levy income and investment income from investing surplus funds will be utilised towards funding Discretionary Grants. All unspent funds within the different reserves (administration, employer grant and discretionary) will also be utilised towards funding Discretionary Grants.

In planning for the attainment of the strategic objectives under the Programme, Administration, the following considerations must be planned for:

#### • People Management

EWSETA aims to establish a productive, capable, engaged and rewarding workforce environment underpinned by high performance through organisational alignment.

The EWSETA Human Resource Plan focuses on:

- Attracting;
- Capacitating;
- Recognition; and
- Retention.

Guiding the attainment of the above will be a strong organisational culture achieved through sound HR Governance, streamlined systems, efficient and effective processes and continuous communication.

#### • Employment Equity

EWSETA takes pride in the fact that it has transformed to an extent of having no less than three of the five top management being women. However, continued focus needs to be placed on diversifying the organisation particularly in the recruitment of people with disabilities. The Employment Equity Committee will receive further training and capacitation to ensure the achievement of our Employment Equity Plan numerical goals.

#### • Training and Development

The implementation of the electronic Performance Management System aligned to the Organisation's Operational Plans will drive the growth of staff through performance evaluations in consultation with their line managers. The gaps identified will result in personal development plans for each staff member, benefitting not only the individual but the organisation holistically.

#### • Recruitment and Selection

To reduce the high vacancy rate within the organisation, focus will be given to attracting, recruiting and appointing candidates with the requisite skills in areas that are seriously under-resourced i.e. support levels. These vacancies will need to be filled to ensure that appropriate traction is created towards achievement of objectives. Affordability must be considered in the final recruitment plan. The restricted levy base will retard the filling of all the positions on the organisational structure.

#### • Employee Wellness

The wellbeing of staff is paramount and EWSETA will be considering the option of outsourcing this area to a wellbeing implementation partner who can work hand in hand with us in caretaking the physical and emotional needs of staff. Cared for employees are productive employees.

#### • Systems

EWSETA will need to continue to improve the system platforms currently utilised so as to ensure accurate data and records management.

## 3.2 Linking budget to strategic programmes

NO	OBJECTIVES	INDICATORS	ANNUAL TARGET	SETA FUNDED TARGETS	SECTOR FUNDED	PIVOTAL	BUDGET
2.1	Maintain research strategy that informs the sector skills planning	An updated Research Strategy					
		Annual Review of the Sector Skills Plan					R 3 000 000
		No of firms supported with mandatory grants	160	160			R 34 151 000
2.2	Increase access to occupationally-directed programmes for employed and unemployed learners to address critical and scarce skills	AET Programmes Entered	100	75	25	NO	R 9 000 000
		AET Programmes Completed	38	38		NO	R 0
2.2	Increase access to occupationally-directed programmes for employed and unemployed learners to address critical and scarce skills	Unemployed Entered Learnerships	1 800	1 200	600	YES	R 36 000 000
		Unemployed Entered Bursaries	500	400	100	YES	R 24 000 000
		Unemployed Entered Internships	900	250	650	YES	R 22 500 000
		Unemployed Entered Skills Programmes	700	600	100	YES	R 7 200 000
		Unemployed Completed Learnerships	900	0	0	YES	R 0

NO	OBJECTIVES	INDICATORS	ANNUAL TARGET	SETA FUNDED TARGETS	SECTOR FUNDED	PIVOTAL	BUDGET
		Unemployed Completed Bursaries	250	0	0	YES	R 0
		Unemployed Completed Internships	200	0	0	YES	R 0
		Unemployed Completed Skills Programmes	350	0	0	YES	R 0
2.2	Increase access to occupationally-directed programmes for employed and unemployed learners to address critical and scarce skills	Workers Entered Learnerships	800	300	500	YES	R 4 800 000
		Workers Entered Bursaries	100	0	100	YES	R 0
		Workers Entered Skills Programmes	2 000	450	1 550	YES	R 5 400 000
		Workers Entered RPL	100	100	0	YES	R 1 200 000
		Workers Completed Learnerships	400	0	0	YES	R 0
		Workers Completed Bursaries	50	0	0	YES	R 0
		Workers Completed Skills Programmes	225	0	0	YES	R 0
		Candidacy Programme Entered	20	20	0	YES	R 1 200 000
		Candidacy Programme Completed	0				
		Workers Completed RPL	50	0	0	YES	R 0
2.3	Enhance capacity to meet energy and water industry supply needs	TVET Student Placement Entered	50	50		YES	R 3 000 000
		TVET Student Placement Completed	25	R 0		YES	R 0

NO	OBJECTIVES	INDICATORS	ANNUAL TARGET	SETA FUNDED TARGETS	SECTOR FUNDED	PIVOTAL	BUDGET
		Universities Student Placement Entered	50	50		YES	R 3 000 000
		Universities Student Placement Completed	25	25		YES	R 0
		SETA/TVET College Partnerships	5	5			
		SETA/Universities Partnerships	2	2			
		SETA/Employer Partnerships	10	10			
		Lecturer Development Programmes Entered	5	50		NO	
		Lecturer Development Programmes Completed	5	5			
		No of accredited skills development providers	10	10		NO	R 3 000 000
		No of TVET College lectures trained	50	50			R 600 000
		No of trade centres accredited	10	10		NO	R 500 000
		No of qualifications developed	5	5			R 1 500 000
2.4	Facilitate increased artisan skills capacity within the Energy and Water Services Sector	Artisans Entered	1700	400	1300	YES	R 30 000 000
		Artisans Completed	200	0		YES	R 0

NO	OBJECTIVES	INDICATORS	ANNUAL TARGET	SETA FUNDED TARGETS	SECTOR FUNDED	PIVOTAL	BUDGET
2.5	Raise awareness of career and vocational guidance	Number of career guides distributed	12000	12000	0		R 1 023 000
		Number of career awareness events held	15	15			
3.1	To promote learning and development that addresses socio-economic inequalities in the sector	Cooperatives Supported	30	30			R 200 000
		Small Business Supported	20	20			R 200 000
		NGOs	5	5			R 50 000
		NLPEs	0	0			
		CBOs	5	5			R 40 000
		Trade Unions	3	3			R 200 000
		No of rural development projects planned	10	10			
	<b>TOTAL</b>						<b>R 183 664 000</b>

## Part B: Programme and sub-programme plans

### Programme 1: Administration

#### Purpose

To provide leadership, strategic management and administrative support to the EWSETA.

#### Strategic Objective Annual Targets for 2016/17

Goal 1: Strengthen institutional capabilities to meet the skills development needs of the Energy and Water Services Sectors.											
Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 15/16	Medium Term Targets					
		12/13	13/14	14/15		16/17	17/18	18/19			
1.1	Ensure the optimal utilisation of existing and funds sourced additionally through effective structuring, systems and resourcing	-	-	-	New Indicator	95%	95%	95%	Increase levy by 5%	Increase levy by 5%	10%
	1.1.1 95% spent on Discretionary Grants										
	1.1.2 Levy management	-	-	New Indicator	Increase levy by 5%				Increase levy by 5%		
	1.1.3 Vacancy rate	New Indicator	60%	20%	10%				10%		
	1.1.4 Achievement of Employment Equity targets	-	New Indicator	95%	95%				95%		

Goal 1: Strengthen institutional capabilities to meet the skills development needs of the Energy and Water Services Sectors.											
Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 15/16	Medium Term Targets					
		12/13	13/14	14/15		16/17	17/18	18/19			
1.2	Enhance a rigorous accountability and governance structures	-	-	New Indicator	Energy and Water Chambers established	Energy and Water Chambers are functional					
1.3	Build a positive image of and reputation for the EWSETA	-	New Indicator	10	16	16	16	16	16	16	16
	1.3.1 A number of publications communicated										
	1.3.2 Customer satisfaction survey Conducted	-	1	1	1	1	1	1	1	1	1
	1.3.3 Number of stakeholder roadshow held	-	New Indicator	8	10	10	10	10	10	10	10
1.4	Maintain an effective information management system	-	New Indicator	Approved ICT plan	Milestones achieved as per the ICT implementation plan	Milestones achieved as per the ICT implementation plan	Milestones achieved as per the ICT implementation plan	Milestones achieved as per the ICT implementation plan	Milestones achieved as per the ICT implementation plan	Milestones achieved as per the ICT implementation plan	Milestones achieved as per the ICT implementation plan
	1.4.1 Achievement of milestones as per the approved ICT implementation Plan										

## Quarterly Targets for 2016/17

Performance Indicator	Reporting Period	SETA Funded Target	Sector Funded Target	Responsibility	Budget	Quarterly Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1.1 95% spent on Discretionary Grants	Annual	95%	-	CFO Finance		-	-	-	95%
1.1.2 Levy management	Annual	Increase levy by 5%	-	Stakeholder Engagement		-	-	-	Levy increased by 5%
1.1.3 Vacancy rate	Annual	10%	-	Human Resource		-	-	-	10%
1.1.4 Achievement of Employment Equity targets	Annual	95%	-	Human Resource		-	-	-	95%
1.2.1 The establishment of Energy and Water services sector chambers	Annual	Energy and Water Chambers are functional	-	Stakeholder Engagement		-	-	-	Energy and Water Chambers functional
1.3.1 A number of publications communicated	Quarterly	16	-	Marketing & Communications	R 1 650 000	4	4	4	4
1.3.2 Customer satisfaction survey conducted	Annual	1	-	Marketing & Communications		-	-	1	-
1.3.3 Number of stakeholder roadshow held	Quarterly	10	-	Stakeholder Engagement	R 422 000	2	3	3	2
1.4.1 Achievement of milestones as per the approved ICT implementation Plan	Annual	Achievement of milestones as per the approved ICT implementation Plan	-	ICT & Facilities	R 1 531 000	-	-	-	Achievement of milestones.

## Programme 2: Skills Planning, Quality Assurance and Delivery

## Purpose

To drive sector skills planning and research from a strategic level to ensure that the EWSETA meets its mandate, drives continuous improvement and meets legislative, regulatory and performance standards and targets.

## Strategic Objective Annual Targets for 2016/17

Goal 2: Addressing the skills shortage within the Energy and Water Sectors.									
Strategic Objective	Performance Indicator	Audited/Actual Performance			Estimated performance 15/16	Medium Term Targets			
		12/13	13/14	14/15		16/17	17/18	18/19	
2.1 Maintain research strategy that informs the sector skills planning	2.1.1 An updated Research Strategy	-	-	-	An approved updated research strategy	-	An approved updated research strategy	-	-
	2.1.2 Annual review of the Sector Skills Plan	Approved Sector Skills Plan	Approved Sector Skills Plan	Approved Sector Skills Plan	Approved Sector Skills Plan	A reviewed Sector Skills Plan submitted to DHET for approval	A reviewed Sector Skills Plan submitted to DHET for approval	A reviewed Sector Skills Plan submitted to DHET for approval	A reviewed Sector Skills Plan submitted to DHET for approval
	2.1.3 No of firms supported with mandatory grants	-	98	116	95	160	170	200	200
2.2 Increase access to occupationally-directed programmes for employed and unemployed learners to address critical and scarce skills	2.2.1 Number of learners entered into AET Programmes	0	0	0	100	100	100	100	100

Goal 2: Addressing the skills shortage within the Energy and Water Sectors.									
Strategic Objective	Performance Indicator	Audited/Actual Performance				Estimated performance 15/16	Medium Term Targets		
		12/13	13/14	14/15	16/17		17/18	18/19	
	2.2.2 Number of learners completed AET Programmes	0	0	0	50	38	50	50	
	2.2.3 No of unemployed entered Learnerships	-	1 013	1 325	1 500	1 800	2 160	2 592	
	2.2.4 No of unemployed entered Bursaries	-	73	56	900	500	600	700	
	2.2.5 No of unemployed entered Internships	-	124	29	820	900	1 000	1 100	
	2.2.6 No of unemployed entered skills programmes	-	0	1 232	600	700	800	900	
	2.2.7 No of unemployed completed Learnerships	-	412	643	750	900	750	900	
	2.2.8 No of unemployed completed Bursaries	-	0	56	450	250	300	350	
	2.2.9 No of unemployed completed Internships	-	0	0	300	200	250	300	
	2.2.10 No of unemployed completed skills programmes	-	0	593	300	350	250	250	
	2.2.11 No of workers entered Learnerships	-	8	1 194	1 000	800	800	800	
	2.2.12 No of workers entered Bursaries	-	-	0	550	100	80	50	
	2.2.13 No of workers entered Skills Programmes	-	16	424	1 500	2 000	2 400	2 880	
	2.2.14 No of workers entered RPL	-	-	37	550	100	150	200	
	2.2.15 No of workers completed Learnerships	-	6	212	500	400	150	150	

Goal 2: Addressing the skills shortage within the Energy and Water Sectors.									
Strategic Objective	Performance Indicator	Audited/Actual Performance				Estimated performance 15/16	Medium Term Targets		
		12/13	13/14	14/15	16/17		17/18	18/19	
	2.2.16 No of workers completed Bursaries	-	-	0	750	50	40	25	
	2.2.17 No of workers completed skills programmes	-	2 526	631	500	225	250	300	
	2.2.18 No of workers completed RPL	-	-	0	225	50	75	100	
	2.2.19 No of learners entered Candidacy Programmes	-	-	0	0	20	30	40	
	2.2.20 No of learners completed Candidacy Programmes	-	-	0	0	0	10	15	
	2.2.21 No of TVET student entered placement	-	-	-	1 000	50	100	200	
	2.2.22 No of TVET student completed placement	-	-	-	1 000	25	50	100	
	2.2.23 No of University students entered placement	-	-	-	300	50	100	200	
	2.2.24 No of University students completed placement	-	-	-	300	25	50	100	
	2.2.25 No of SETA/TVET college partnerships	-	-	-	-	5	5	5	
	2.2.26 No of SETA/Universities partnerships	-	-	-	-	2	2	2	
	2.2.27 No of SETA/Employer partnerships	-	-	-	-	10	10	10	
	2.2.28 Lecturer Development Programmes Entered	-	-	-	-	5	5	5	

Goal 2: Addressing the skills shortage within the Energy and Water Sectors.									
Strategic Objective	Performance Indicator	Audited/Actual Performance				Estimated performance 15/16	Medium Term Targets		
		12/13	13/14	14/15	16/17		17/18	18/19	
2.3 Enhance capacity to meet energy and water industry supply needs	2.2.29 Lecturer Development Programmes Completed	-	-	-	-	5	5	5	5
	2.3.1 Number of accredited skills development providers	-	3	14	14	14	10	5	5
	2.3.2 Number of TVET College Lectures trained	-	90	90	90	50	50	50	50
	2.3.3 Number of trade centres accredited	-	3	14	14	14	10	5	5
2.4 Facilitate increased artisans skills capacity within the Energy and Water Services Sector	2.3.4 Number of qualifications developed	-	1	5	1500	8	5	5	5
	2.4.1 Number of Artisans entered into learning programmes	-	119	1500	1500	1500	1 700	2 040	2 448
2.5 Raise awareness of career and vocational guidance	2.4.2 Number of Artisans completed learning programmes	-	119	750	750	419	200	250	300
	2.5.1 Number of career guide distributed	-	10 000	10 000	10 000	10 000	12 000	10 000	10 000
	2.5.2 Number of career awareness events held	-	5	15	15	15	15	15	15

## Quarterly Targets for 2016/17

Performance Indicator	Reporting Period	SETA Funded Target	Sector Funded Target	Responsibility	Budget 1 <sup>st</sup>	Quarterly Targets			
						2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	18/19
2.1.1 An updated Research Strategy	Biennial	-	-	Skills Planning & Development	-	-	-	-	-
2.1.2 Annual review of the Sector Skills Plan	Annual	A reviewed Sector Skill Plan submitted to DHET for approval	-	Skills Planning & Development	R 3 000 000	A reviewed Sector Skill Plan submitted to DHET for approval	A reviewed Sector Skill Plan submitted to DHET for approval	A reviewed Sector Skill Plan submitted to DHET for approval	A reviewed Sector Skill Plan submitted to DHET for approval
2.1.3 No of firms supported with mandatory grants	Annual	160	-	Skills Planning & Development	R 34 151 000	-	160	-	-
2.2.1 Number of learners entered into AET Programmes	Annual	75	25	Skills Delivery	R 900 000	-	-	-	100
2.2.2 Number of learners completed AET Programmes	Annual	38	-	Skills Delivery	-	-	-	-	38
2.2.3. No of unemployed entered Learnerships	Quarterly	1200	600	Skills Delivery	R 36 000 000	450	450	450	450
2.2.4 No of unemployed entered Bursaries	Annual	400	100	Skills Delivery	R 24 000 000	-	-	-	500
2.2.5 No of unemployed entered Internships	Annual	250	650	Skills Delivery	R 22 500 000	-	-	450	450
2.2.6 No of unemployed entered Skills Programmes	Quarterly	600	100	Skills Delivery	R 7 200 000	175	175	175	175
2.2.7 No of unemployed completed Learnerships	Quarterly	900	-	Skills Delivery	-	225	225	225	225
2.2.8 No of unemployed completed Bursaries	Annual	250	-	Skills Delivery	-	250	-	-	-
2.2.9 No of unemployed completed Internships	Annual	200	-	Skills Delivery	-	200	-	-	-

Performance Indicator	Reporting Period	SETA Funded Target	Sector Funded Target	Responsibility	Budget 1 <sup>st</sup>	Quarterly Targets			
						2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.2.10 No of unemployed completed Skills Programmes	Quarterly	350	-	Skills Delivery	-	75	75	100	100
2.2.11 No of workers entered Learnerships	Quarterly	300	500	Skills Delivery	R 4 800 000	200	200	200	200
2.2.12 No of workers entered Bursaries	Annual	-	100	Skills Delivery	-	-	-	-	100
2.2.13 No of workers entered Skills Programmes	Quarterly	450	1550	Skills Delivery	R 5 400 000	500	500	500	500
2.2.14 No of workers entered RPL	Annual	100	-	Skills Delivery	R 1 200 000	-	-	-	100
2.2.15 No of workers completed Learnerships	Quarterly	400	-	Skills Delivery	-	-	200	-	200
2.2.16 No of workers completed Bursaries	Annual	50	-	Skills Delivery	-	50	-	-	-
2.2.17 No of workers completed Skills Programmes	Quarterly	225	-	Skills Delivery	-	0	25	100	100
2.2.18 No of workers completed RPL	Annual	50	-	Skills Delivery	-	-	-	-	50
2.2.19 No of learners entered Candidacy Programmes	Annual	20	-	Skills Delivery	R 1 200 000	-	-	-	20
2.2.20 No of learners completed Candidacy Programmes	Annual	0	-	Skills Delivery	-	-	-	-	-
2.2.21 No of TVET student entered placement	Annual	50	-	Skills Delivery	R 3 000 000	-	-	-	50
2.2.22 No of TVET student completed placement	Annual	25	-	Skills Delivery	-	-	-	-	25
2.2.23 No of University students entered placement	Annual	50	-	Skills Delivery	R 3 000 000	-	-	-	50
2.2.24 No of University students completed placement	Annual	25	-	Skills Delivery	-	-	-	-	25

Performance Indicator	Reporting Period	SETA Funded Target	Sector Funded Target	Responsibility	Budget 1 <sup>st</sup>	Quarterly Targets			
						2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
2.2.25 No of SETA/TVET college partnerships	Annual	5	-		-	-	-	-	5
2.2.26 No of SETA/Universities partnerships	Annual	2	-	Stakeholder Engagement	-	-	-	-	2
2.2.27 No of SETA/Employer partnerships	Annual	10	-	Stakeholder Engagement	-	-	-	-	10
2.2.28 Lecturer Development Programmes Entered	Annual	5	-	Quality Assurance	-	-	-	-	5
2.2.29 Lecturer Development Programmes Completed	Annual	5	-	Quality Assurance	-	-	-	-	5
2.3.1 No of accredited skills development providers	Annual	10	-	Quality Assurance	R 3 000 000	-	-	-	10
2.3.2 No of TVET College lectures trained	Annual	50	-	Quality Assurance	R 600 000	-	-	-	50
2.3.3 No of trade centres accredited	Annual	10	-	Quality Assurance	R 500 000	-	-	-	10
2.3.4 No of qualifications developed	Annual	5	-	Quality Assurance	R 1 500 000	-	-	-	5
2.4.1 No of Artisans entered into learning programmes	Annual	400	1300	Skills Delivery	R 30 000 000	-	1300	400	-
2.4.2 No of Artisans completed learning programmes	Annual	200	-	Skills Delivery	-	-	-	-	200
2.5.1 Number of career guides distributed	Annual	12 000	-	Marketing & Communications	R 1 023 000	3000	3000	3000	3000
2.5.2 Number of career awareness events held	Quarterly	15	-	Marketing & Communications	-	-	5	5	5

## Strategic Objective Annual Targets for 2016/17

Goal 3: A sustainable socio economic development plan for informal sectors including SMMEs.									
Strategic Objective	Performance Indicator	Audited/Actual Performance				Estimated performance 15/16	Medium Term Targets		
		12/13	13/14	14/15	16/17		17/18	18/19	
3.1	To promote learning and development that addresses socio-economic inequalities in society	-	29	13	10	30	10	10	10
	3.1.1 No of Cooperatives supported with skills development programmes	-	5	6	5	20	6	6	6
	3.1.2 No of Small Businesses supported with skills development programmes	9	5	5	5	5	6	6	6
	3.1.3 No of Non-Governmental Organisations (NGOs) supported in skills development programmes	5	5	4	5	0	6	6	6
	3.1.4 No of Non-Levy Paying Enterprises (NLPEs) supported with skills development programmes	9	5	5	5	5	6	6	6
	3.1.5 No of Community Based Organisations (CBO's) supported with skills development programmes	-	3	3	5	3	6	6	6
	3.1.6 No of Trade Unions supported with skills development programmes	-	-	-	-	10	10	10	10
	3.1.7 No of rural development projects supported with skills development	-	-	-	-	-	-	-	-

## Quarterly Targets for 2016/17

Performance Indicator	Reporting Period	SETA Funded Target	Sector Funded Target	Responsibility	Budget	Quarterly Targets			
						1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.1 No of Cooperatives supported with skills development programmes	Annual	30	-	Stakeholder Engagement	R 200 000	-	-	-	30
3.1.2 No of Small Businesses supported with skills development programmes	Annual	20	-	Stakeholder Engagement	R 200 000	-	-	-	20
3.1.3 No of Non-Governmental Organisations (NGOs) supported in skills development programmes	Annual	5	-	Stakeholder Engagement	R 50 000	-	-	-	5
3.1.4 No of Non-Levy Paying Enterprises (NLPEs) supported with skills development programmes	Annual	0	-	Stakeholder Engagement	-	-	-	-	0
3.1.5 No of Community Based Organisations (CBO's) supported with skills development programmes	Annual	5	-	Stakeholder Engagement	R 40 000	-	-	-	5
3.1.6 No of Trade Unions supported with skills development programmes	Annual	3	-	Stakeholder Engagement	R 200 000	-	-	-	3
3.1.7 No of rural development projects supported with skills development	Annual	10	-	Stakeholder Engagement	-	-	-	-	10

## Part C: Links to other plans

There are a number of national policies and plans that impact directly or indirectly on skills development in the sector. These policies are outlined below:

- **The National Development Plan (NDP):** the overarching long term plan for South Africa that aims to eliminate poverty and reduce inequality by 2030 through faster and more inclusive economic growth. According to the NDP, some of the priorities for the sector are increasing the proportion of people with access to the electricity grid to at least 90% by 2030, with non-grid options available for the rest; ensuring that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.

A range of interventions can be made available, including learnerships, apprenticeships, bursaries, work integrated learning, and new venture creation programmes.

- **The Human Resource Development Strategy for South Africa (HRDSSA):** intended to be a coherent, national human resource development framework within which all HRD-oriented policies operate.

Skills development needs to target new skills areas in the sector. In order for skills programmes to meet employer and sector-based demand, stakeholder input must be increased. Thus capacity building within the EWSETA in areas of skills planning, labour market forecasting and analysis has to be increased.

- **The Industrial Policy Action Plan (IPAP):** identifies a series of domestic constraints that continue to inhibit industrialisation and the economic growth of South Africa. Such challenges include an overall skills deficit and mismatch in the economy and labour volatility. The nuclear build programme envisaged in the IRP presents substantial opportunities for the development of a local nuclear manufacturing industry. South Africa already has a significant level of nuclear expertise that can be leveraged and serve as a catalyst in meeting the country's desired localisation levels. (DTI, 2015).

Industry specific skills programmes are required in targeting skills development linked to the nuclear build programme.

- **National Infrastructure Plan** (of which the 18 Strategic Integrated Projects (SIPs) are an integral part): Government has adopted an Infrastructure Plan that is intended to transform the economic landscape of South Africa, create a significant numbers of new jobs, strengthen the delivery of basic services to the people of South Africa and support the integration of African economies. Strategic Integrated Projects (SIPs) is a 20 year planning framework to co-ordinate 18 infrastructure projects to prevent stop-start patterns of development, encourage job creation, skills development and poverty alleviation.

Energy and water will necessitate that EWSETA play a catalytic role in skills development in all the 18 SIPs spatial areas as demand in these areas is expected to pick up exponentially. SIP 8 is focused directly on the EWSETA for which it should be active from a skills development perspective. SIP 8 deals with green energy.

- **New Growth Path (NGP):** aimed at enhancing growth, employment creation and equity. It 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.

The provision of green economy-type skills that are more technical and environmentally conscious is necessary.

- **White Paper on Post School Education & Training:** provides a framework within which the different stakeholders of the post-school system operate. It brings together three major components – education and training; skills development; and the world of work.

The EWSETA needs to work with TVET Colleges, employers and industry experts in the development of occupationally directed programmes that address skills needs.

In conclusion, the EWSETA will focus on increasing registration of apprentices to support national programmes being implemented in the sector. Coupled with this, the support for youth to enter into engineering professions should be expanded. Very high levels of youth unemployment require special and focused measures to draw young people into employment in the infrastructure programme.

## 8. Public-Private Partnerships

The EWSETA has engaged with a number of major players in the nuclear and oil and gas sub-sectors, such as the South African Oil and Gas Alliance (SAOGA), to pursue the EWSETA's involvement in Operation Phakisa. This ocean economy project is being driven by President Jacob Zuma. As the name suggests, the intention is to achieve results quickly.

As a member of the Focus Team on Skills within the DHET, the EWSETA is well-positioned to help align theoretical and workplace learning to expedite skills development in the sector.

The SETA is working with the Manufacturing, Engineering and Related Services SETA (MERSETA), Chemical Industries SETA (CHIETA) and Transport SETA (TETA), to increase the ocean economy's skills pool for Operation Phakisa.

The EWSETA's also continuously engage and partner with other stakeholders within the public and private sectors locally and internationally to give effect to its mandate. During the past year, these included government departments (DTI, DoE and DWS, the provincial governments of the Free State, Northern Cape, Eastern Cape and others, District Municipalities (Vhembe, Ehlanzeni, Capricorn, Gert Sibande), TVET Colleges and universities, as well as Aurecon and The Water Academy.

In addition, the SETA also collaborated with a number of state-owned enterprises (SOEs) responsible for Strategic Integrated Projects. These included Eskom, the IDC, DBSA, Transnet and the Trans-Caledonian Tunnel Authority (TCTA).

The EWSETA signed a number of strategic Memoranda of Understanding (MoUs) with international partners during the past financial year to give effect to its NSDS III goals and pursue its rigorous penetration of the nuclear and oil and gas sub-sectors.

International liaison and overseas study tours also included visits to the National Research Nuclear University (MEPhI), Rosenergoatom, Atomtechnergo and ROSATOM-CICET in Moscow, Russia. Visits to Italy and Spain included liaison with the National Research Council in Rome, as well as the 4 U Alliance Universities and CICEnergigUNE Energy Cooperative Research Centre in Madrid, LEITAT Technological Centre in Barcelona, TKNIKA in the Basque Country and CTAER and PSA-Ciemot in Almeria.

The EWSETA entered into a strategic partnership with the Southern African Netherlands Chamber of Commerce (SANEC) to facilitate work with Dutch companies in an oil and gas skills training programme and to maximise research, development and innovation opportunities in the energy and water services sector between the two partners. The EWSETA is currently also working with SANEC, SAOGA and IRO, to organise a South Africa/Netherlands Oil and Gas Summit.

The EWSETA, having recognised its limited funds due to a small levy base, has identified strategic partnerships as being crucial to enable it to fully achieve its mandate. The EWSETA will therefore continue seeking relationships with likeminded national and international partners.



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# TECHNICAL INDICATOR DESCRIPTORS

2016/17

Indicator Title	2.1.1 An updated Research Strategy
<b>Short definition</b>	Strategy that is aimed at improving the organisational and individual research capacities of the organisation
<b>Purpose/Importance</b>	The primary aim of the Research Strategy is to improve the level of labour market intelligence in the Energy and Water SETA through a series of interventions over the cycle of NSDS III
<b>Source/Collection of data</b>	Report from various research documents (i.e. SSP)
<b>Method of calculation</b>	Qualitative/Quantitative
<b>Data limitations</b>	Data accuracy received from various sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Biennial
<b>Reporting cycle</b>	Biennial
<b>New indicator</b>	No
<b>Desired performance</b>	Provide strategic direction for the sector skills planning process
<b>Indicator responsibility</b>	Skills Planning and Development Manager

Indicator Title	2.1.2 Annual review of sector skills plan
<b>Short definition</b>	Sector skills plans are professionally researched, provide a sound analysis of the sector and articulate an agreed sector strategy to address skills needs
<b>Purpose/Importance</b>	Produce annual sector skills planning update reflecting a sound analysis of the sector, for sector skills planning and strategic planning
<b>Source/Collection of data</b>	Labour Market Information survey for sector, Skills Development Plan Annual Training Report and PIVOTAL Plan
<b>Method of calculation</b>	Counting on entry and completion
<b>Data limitations</b>	Data accuracy received from various sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Annual Update
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Research data for sector skills planning
<b>Indicator responsibility</b>	Skills Planning and Development Manager

Indicator Title	2.1.3 No of firms supported with mandatory grants
<b>Short definition</b>	Eligible levy paying Employers are supported through grant disbursement
<b>Purpose/Importance</b>	Ensure that levy paying Employers receive their levy grants as prescribed by the grant regulations
<b>Source/Collection of data</b>	Workplace Skills Plans, SARS Levy Downloads
<b>Method of calculation</b>	Counting on entry and completion
<b>Data limitations</b>	Data accuracy received from SARS via DHET
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of firms supported
<b>Indicator responsibility</b>	Skills Planning and Development Manager

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Indicator Title	2.2.1 Number of learners entered into AET Programmes
Short definition	Ensure that the skills base is raised
Purpose/Importance	Addressing low level of youth & adult language & numeracy skills to enable additional training
Source/Collection of data	Skills Development Plan
Method of calculation	Counting on entry and completion
Data limitations	Accuracy of data depends on information received from implementing agents
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Annual
New indicator	No
Desired performance	Increased number of workers trained
Indicator responsibility	Skills Delivery Manager

Indicator Title	2.2.3 – 2.2.22 No of learners entered and completed learning programmes
Short definition	Increase access to occupationally directed qualifications for both workers and unemployed learners
Purpose/Importance	Ensure that unemployed learners are trained on middle and high level skills. Training of employed workers addresses critical skills, enabling improved productivity, economic growth and the ability of the work force to adapt to change in the labour market
Source/Collection of data	<ul style="list-style-type: none"> <li>Registration and completion of records of learners</li> <li>EWSETA Management Information System</li> </ul>
Method of calculation	Each learner is counted once per learning programme they enter into and complete
Data limitations	Accuracy of data depends on information received from implementing agents
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased number of workers trained
Indicator responsibility	Energy Sector Manager and Water Sector Manager

Indicator Title	2.2.23 – 2.2.25 No of partnerships
Short definition	Number of agreements with TVET's, Universities and Employers
Purpose/Importance	To measure the number of agreements EWSETA has entered into with Universities, TVET Colleges and Employers. To improve collaborations between these institutions and EWSETA aimed at increasing number of learners that can be entered, in particular artisans in TVETs. In addition, the partnership will also enhance the research partnerships with Universities and placement opportunities with employers.
Source/Collection of data	MoUs, SLAs
Method of calculation	Counting of learning programmes and learners entering the programmes
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance is desired in that EWSETA needs to have more agreements and learners being trained
Indicator responsibility	Stakeholder Engagement Executive

Indicator Title	2.2.26 – 2.2.27 Number Lecturer Developments entered and completed
Short definition	Partner with TVET Colleges to ensure capacity building of TVET educators
Purpose/Importance	Increase the capacity of TVET Educators and learners to address the skills needs in the sector
Source/Collection of data	Registration and completion records of Educators and learners on EWSETA programmes
Method of calculation	Counting on entry and completion
Data limitations	Accuracy of data depends on information received from implementing agents
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Increased number of quality TVET Educators and learners increased
Indicator responsibility	Quality Assurance and Compliance Manager

Indicator Title	2.3.1 Number of accredited Skills Development Providers
<b>Short definition</b>	Public and Private skills development providers are accredited to respond to supply needs of the sector
<b>Purpose/Importance</b>	Increase pool of particularly of public skills development providers
<b>Source/Collection of data</b>	Registration and completion of records of skills development providers accredited
<b>Method of calculation</b>	Counting on entry and completion
<b>Data limitations</b>	Accuracy of data depends on information received from implementing agents
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of accredited skills development providers
<b>Indicator responsibility</b>	Quality Assurance and Compliance Manager

Indicator Title	2.3.2 Number TVET Lecturers trained
<b>Short definition</b>	Partner with TVET Colleges to ensure capacity building of TVET educators
<b>Purpose/Importance</b>	Increase the capacity of TVET Educators and learners to address the skills needs in the sector
<b>Source/Collection of data</b>	Registration and completion records of Educators and learners on EWSETA programmes
<b>Method of calculation</b>	Counting on entry and completion
<b>Data limitations</b>	Accuracy of data depends on information received from implementing agents
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of quality TVET Educators and learners increased
<b>Indicator responsibility</b>	Quality Assurance and Compliance Manager

Indicator Title	2.3.3 Number of Trade centres accredited
<b>Short definition</b>	Trade test centres are accredited to respond to supply needs of the sector
<b>Purpose/Importance</b>	Increase the pool of accredited trade test centres
<b>Source/Collection of data</b>	Records of completed accredited trade test centres
<b>Method of calculation</b>	Counting on completion
<b>Data limitations</b>	Accuracy of data depends on information received from implementing agents
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of accredited trade test centres
<b>Indicator responsibility</b>	Quality Assurance and Compliance Manager

Indicator Title	2.3.4 Number of qualifications reviewed
<b>Short definition</b>	Relevant Qualifications are reviewed to respond to the supply needs in the energy and water sector
<b>Purpose/Importance</b>	Relevant qualifications are reviewed to respond to the supply needs of the sector
<b>Source/Collection of data</b>	Records of completed reviewed qualifications
<b>Method of calculation</b>	Counting on completion
<b>Data limitations</b>	Accuracy of data depends on information received from implementing agents
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Existence of relevant reviewed qualifications
<b>Indicator responsibility</b>	Quality Assurance and Compliance Manager

Indicator Title	2.4.1 – 2.4.2 Number of artisans entered and completed learning programmes
<b>Short definition</b>	Increase access to occupationally directed qualifications with respects to trades qualifications
<b>Purpose/Importance</b>	Artisans skills needs are identified and strategies in place to address them
<b>Source/Collection of data</b>	Registration and completion records of learners on SETA programmes
<b>Method of calculation</b>	Counting on entry and completion
<b>Data limitations</b>	Accuracy of data depends on the information received from the implementing agents
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Number of increased artisans developed
<b>Indicator responsibility</b>	Skills Delivery Manager

Indicator Title	2.5.1 Number of career guides distributed
<b>Short definition</b>	Develop career guide booklet and conduct careers exhibitions the expose young learners to opportunity in the Energy and Water Sector
<b>Purpose/Importance</b>	Career paths are mapped to qualifications in all sectors and sub-sectors, and communicated effectively, contributing to improved relevance of training and greater mobility and progression
<b>Source/Collection of data</b>	Accuracy of skills planning information from sector and record of participation in the career guidance intervention conducted
<b>Method of calculation</b>	Counting on entry and completion
<b>Data limitations</b>	Accuracy of data depends on WSP/ATR information and confirmation received on the career guidance intervention attended
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Bi-annually for career guidance booklet and annually for career exhibitions
<b>Reporting cycle</b>	Career Guidance Booklet – Annually Exhibitions – Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Increased access to the energy and water sector
<b>Indicator responsibility</b>	Skills Planning and Development Manager Marketing Communication's Manager

Indicator Title	3.1.1 No of Cooperatives supported with skills development programmes
<b>Short definition</b>	Support cooperatives with quality skills training and development
<b>Purpose/Importance</b>	Cooperatives supported with quality skills development interventions to contribute to economy and employment growth of the sector
<b>Source/Collection of data</b>	Records of Cooperatives participating in EWSETA programmes
<b>Method of calculation</b>	Counting on entry and completion
<b>Data limitations</b>	Accuracy of data depends on the information received from Cooperative
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of Cooperatives supported
<b>Indicator responsibility</b>	Regional Operation's Manager

Indicator Title	3.1.2 No of Small Businesses supported with skills development programmes
<b>Short definition</b>	Support small businesses with quality skills training and development
<b>Purpose/Importance</b>	Small businesses supported with quality skills development interventions to contribute to economy and employment growth of the sector
<b>Source/Collection of data</b>	Records of small businesses participating in EWSETA programmes
<b>Method of calculation</b>	Counting on entry and completion
<b>Data limitations</b>	Accuracy of data depends on the information received from small businesses
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of small businesses supported
<b>Indicator responsibility</b>	Regional Operation's Manager

Indicator Title	3.1.3 No of Non-Governmental Organisations (NGOs) supported in skills development programmes
<b>Short definition</b>	Support NGOs with quality skills training and development
<b>Purpose/Importance</b>	NGOs supported with quality skills development interventions to contribute to economy and employment growth of the sector
<b>Source/Collection of data</b>	Records of NGOs participating in EWSETA programmes
<b>Method of calculation</b>	Counting on entry and completion
<b>Data limitations</b>	Accuracy of data depends on the information received from NGOs
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for the year
<b>Reporting cycle</b>	Annual
<b>New indicator</b>	No
<b>Desired performance</b>	Increased number of NGOs supported
<b>Indicator responsibility</b>	Regional Operation's Manager

Indicator Title	3.1.4 No of Non-Levy Paying Enterprises (NLPEs) supported with skills development programmes
Short definition	Support NLPEs with quality skills training and development
Purpose/Importance	NLPEs supported with quality skills development interventions to contribute to economy and employment growth of the sector
Source/Collection of data	Records of NLPEs participating in EWSETA programmes
Method of calculation	Counting on entry and completion
Data limitations	Accuracy of data depends on the information received from NLPEs
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Annual
New indicator	No
Desired performance	Increased number of NLPEs supported
Indicator responsibility	Regional Operation's Manager

Indicator Title	3.1.5 No of Community Based Organisations (CBO's) supported with skills development programmes
Short definition	Support CBOs with quality skills training and development
Purpose/Importance	CBO's supported with quality skills development interventions to contribute to economy and employment growth of the sector
Source/Collection of data	Records of CBOs participating in EWSETA programmes
Method of calculation	Counting on entry and completion
Data limitations	Accuracy of data depends on the information received from CBOs
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Annual
New indicator	No
Desired performance	Increased number of CBOs supported
Indicator responsibility	Regional Operation's Manager

Indicator Title	3.1.6 No of Trade Unions supported with skills development programmes
Short definition	Support Trade Unions with quality skills training and development
Purpose/Importance	Trade Unions supported with quality skills development interventions to contribute to economy and employment growth of the sector
Source/Collection of data	Records of Trade Unions participating in EWSETA programmes
Method of calculation	Counting on entry and completion
Data limitations	Accuracy of data depends on the information received from Trade Unions
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Annual
New indicator	No
Desired performance	Increased number of Trade Union membership supported
Indicator responsibility	Regional Operation's Manager

Indicator Title	3.1.7 No of rural development projects supported with skills development
Short definition	Support rural communities with quality skills training and development
Purpose/Importance	Communities supported with quality skills development interventions to contribute to rural economy and employment growth
Source/Collection of data	Records of rural projects approved for EWSETA programmes
Method of calculation	Counting on entry and completion
Data limitations	Accuracy of data depends on the information received from Trade Unions
Type of indicator	Output
Calculation type	Cumulative for the year
Reporting cycle	Annual
New indicator	No
Desired performance	Increased number of rural projects supported
Indicator responsibility	Regional Operation's Manager

