

EWSETA 2020/21 AGM

Welcome and thank
you for joining us.

Please stay online –
we will be with you
shortly.

Adaptability
through
DISRUPTION





AGM Facilitator

Dr Lester **Goldman**

Member of EWSETA **Accounting Authority**
Chairperson: **Governance & Strategy**
Committee



Adaptability
through
DISRUPTION

AGENDA

- Adoption of agenda
- Adoption of minutes from 2019/20 AGM
- Accounting Authority Report
 - Dr Limakatso Moorosi
- Organisational Performance
 - Mpho Mookapele
- Financial Performance & Audit Outcomes
 - Robyn Vilakazi
- 2022/23 Annual Performance Plan
 - Mpho Mookapele
- Adoption of 2020/21 Annual Report
- Question and Answer Session
- Closing



Dr Limakatso Moorosi

EWSETA Accounting Authority Chair

- Welcome
- Adoption of Agenda
- Adoption of minutes from 2019/20 AGM
- Accounting Authority Report



Adoption of **agenda**

Adoption of **minutes**
from 2019/20 AGM

Composition of EWSETA Accounting Authority



LIMAKATSO MOOROSI
Chairperson



SOLOMON BOKABA
Organised Employer



ESMÉ COETZER
Organised Employer



LESTER GOLDMAN
Professional Bodies



DUMISANE MAGAGULA
Organised Labour



MONICA MALUNGA
Organised Employers



VERENA MEYER-SINGH
Government
Department



HILDA MHLONGO
Government
Department



NHLANHLENI NGIDI
Organised Employer



NOMAVA NOBATANA
Organised Labour



KEAGILE PHOLOBA
Organised Labour



NDLELA RADEBE
Organised Labour



**THOMAS
WEDDERSPOON**
Organised Labour



NANDI MALUMBAZO
Community
Organisations



RUTH NTLOKOTSE
Organised Labour

Bereavement Notice



Mr John Ndlela Radebe



Mrs Lesiah Radebe



Ms Ntombifuthi Ntuli
SAWEA CEO



Limakatso Moorosi

Accounting Authority Report



Our Mandate

To anticipate, build and strategically plan and manage skills development and training needs in the energy and water sectors as directed by the National Skills Development Plan 2030



Mandate and Strategic Scope

VISION

To create a sustainable tomorrow today, through skills.

MISSION

The EWSETA will achieve its Vision through:

- **Research** to determine the skills demand
- **Facilitation** and **coordination** of skills development programmes to respond to sectoral challenges
- Driving **excellence** through **quality assurance**
- Fostering an ecosystem in energy & water that creates **inclusive economic development**.

VALUES

R

Respect

I

Integrity

T

Teaming

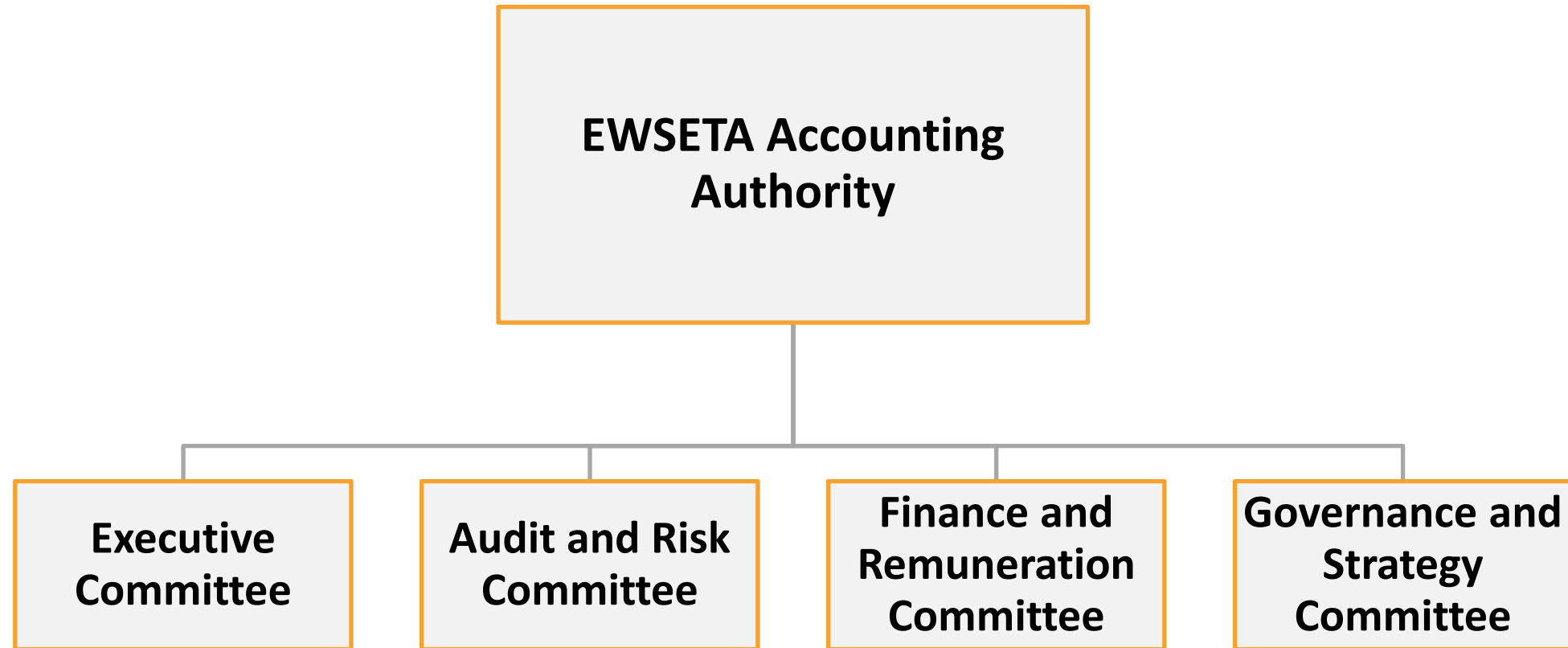
E

Excellence

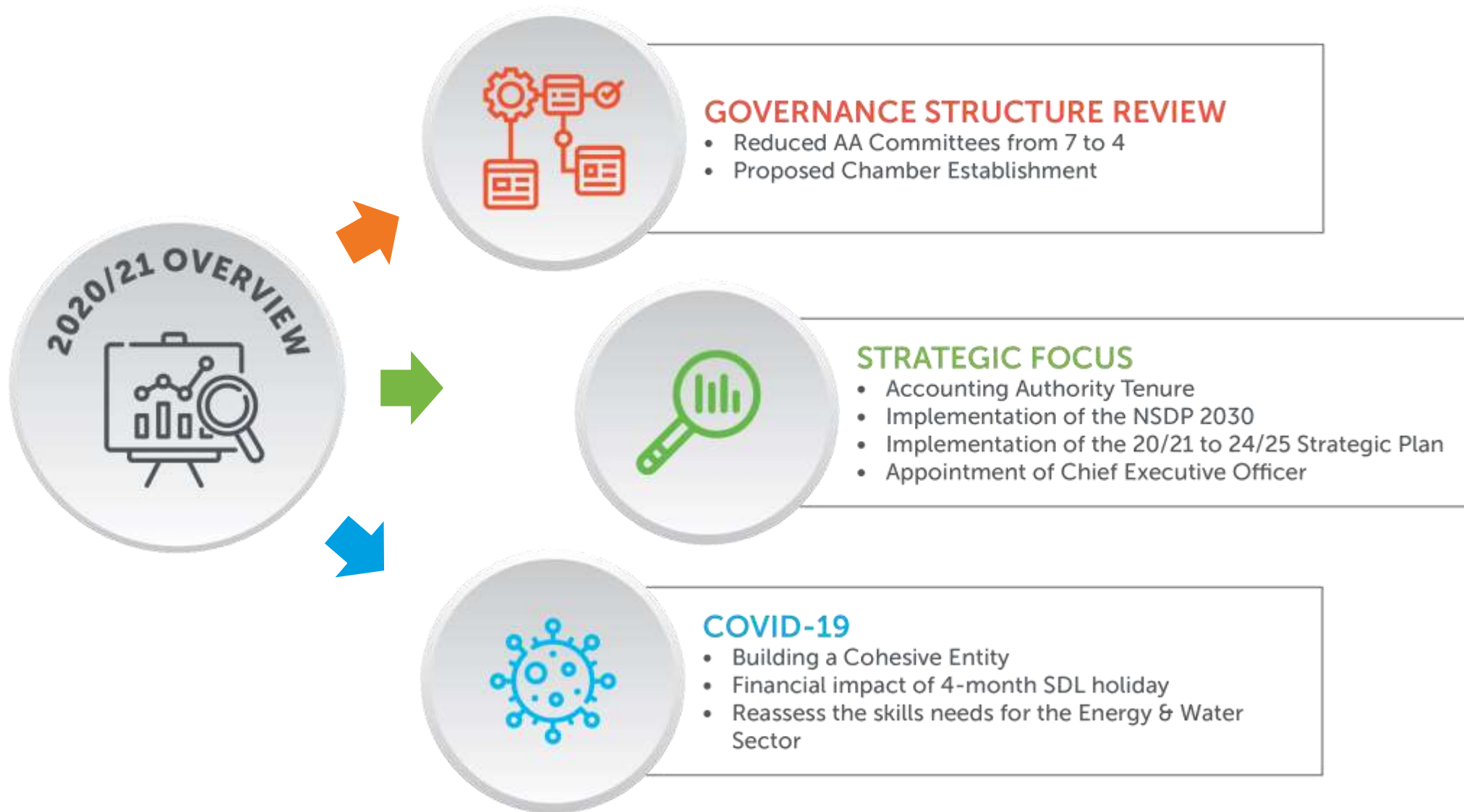


Adaptability
through
DISRUPTION

Committee Structures



Overview: 2020/21 Financial Period



Overview: 2020/21 Financial Period

Achievements



Partnerships with Government departments, Industry, Universities, Public colleges including Community Colleges and SETAs



Co-funded Projects

- Reduce reliance on levy-sector funded projects



Increased Industry Participation

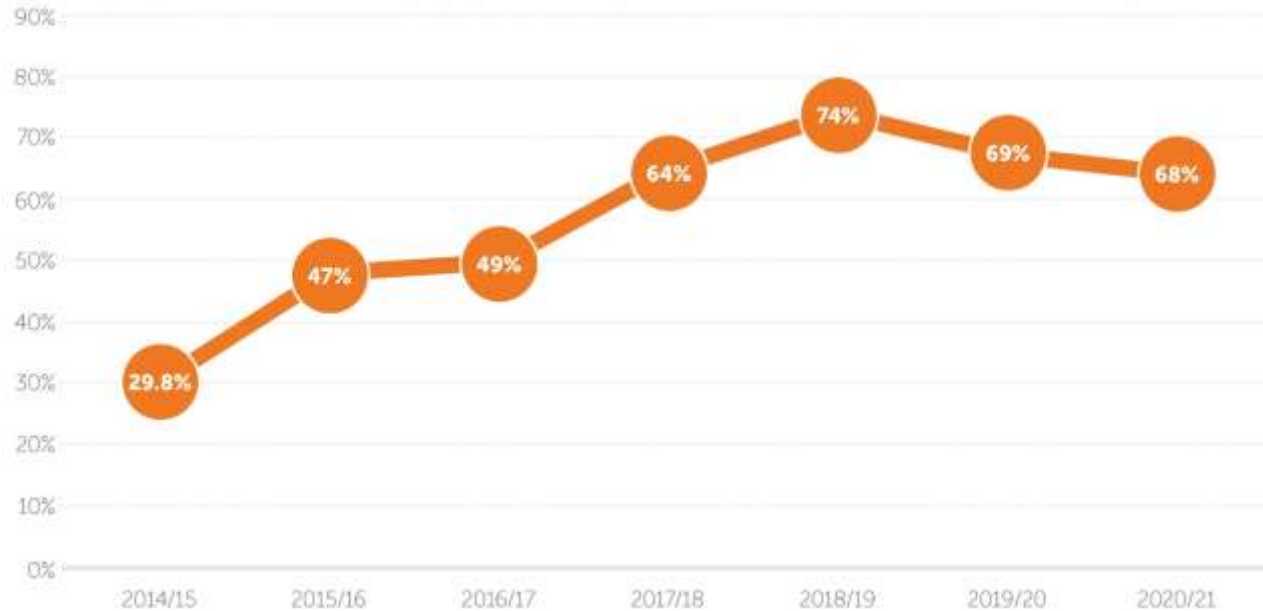
- Improved skills planning
- Industry relevance
- Workplace training

Overview: 2020/21 Financial Period

Challenges



Historical Review of Performance against APP



- Impact of COVID-19 on industry
- Workplace availability
- PSET system slowdown
- SDP Challenges
- Slight decrease in performance from prior year



Adaptability
through
DISRUPTION

Mpho Mookapele

Organisational Performance



Mandate and Strategic Scope

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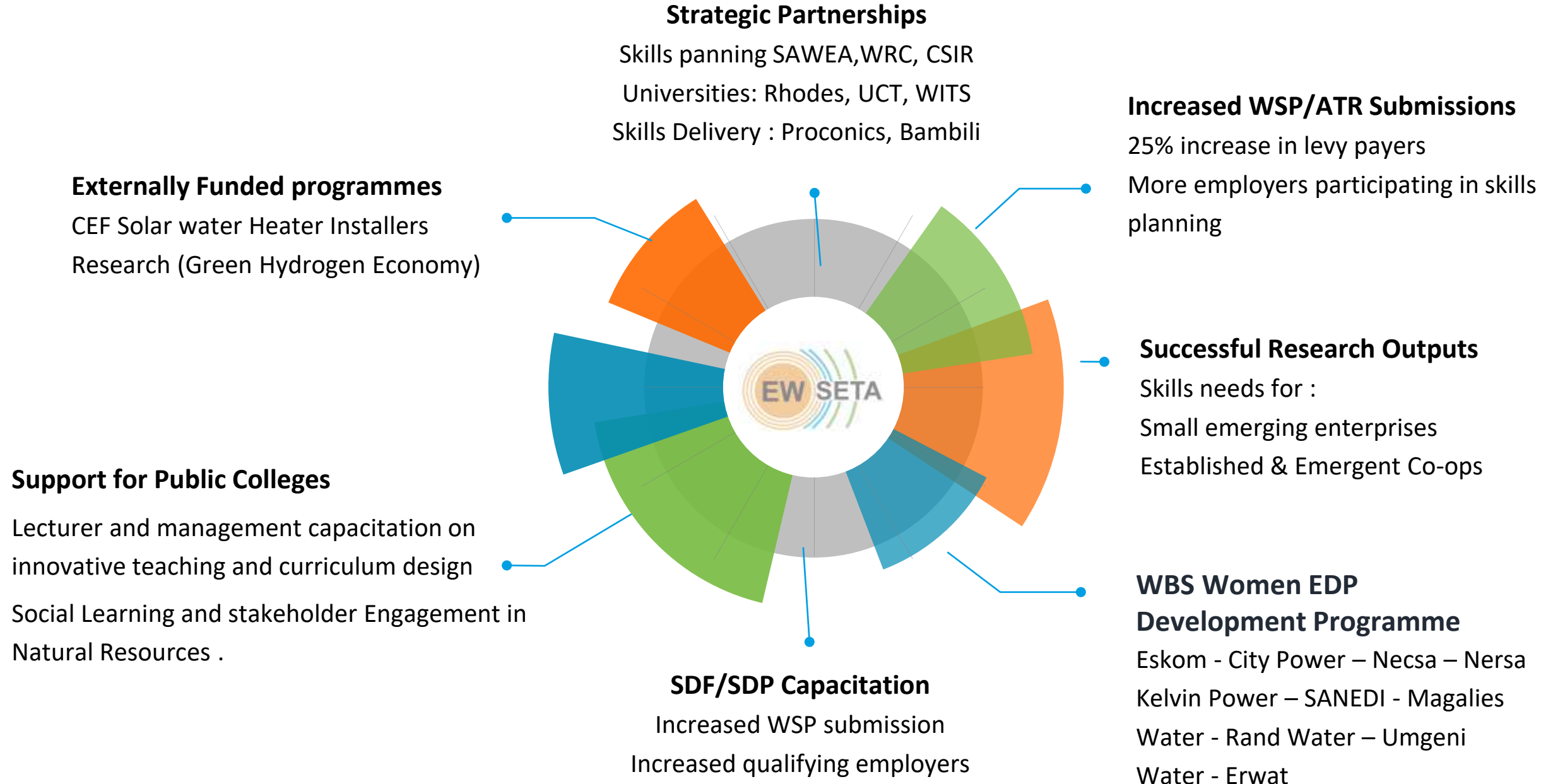


Adaptability
through
DISRUPTION

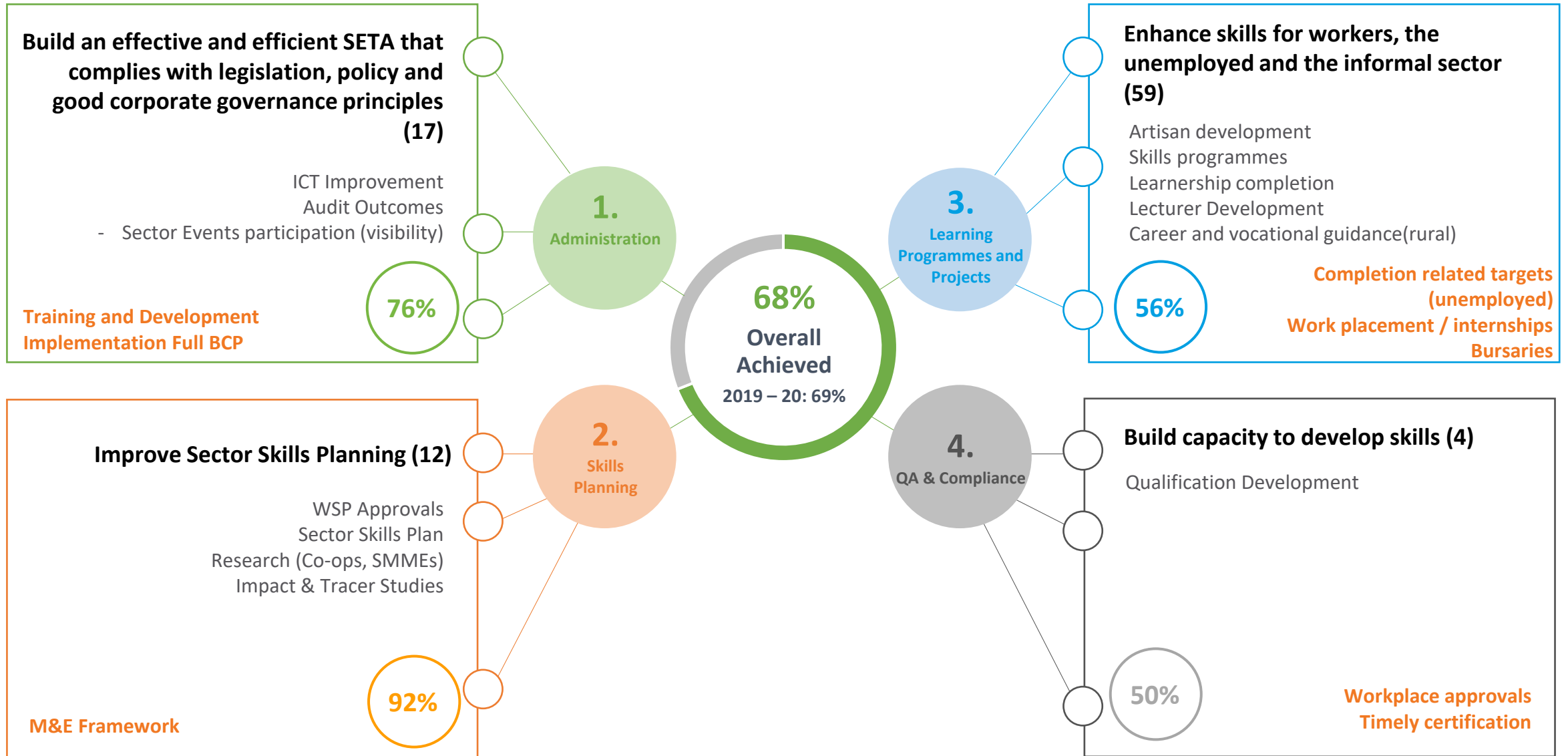
EWSETA Strategic Pillars



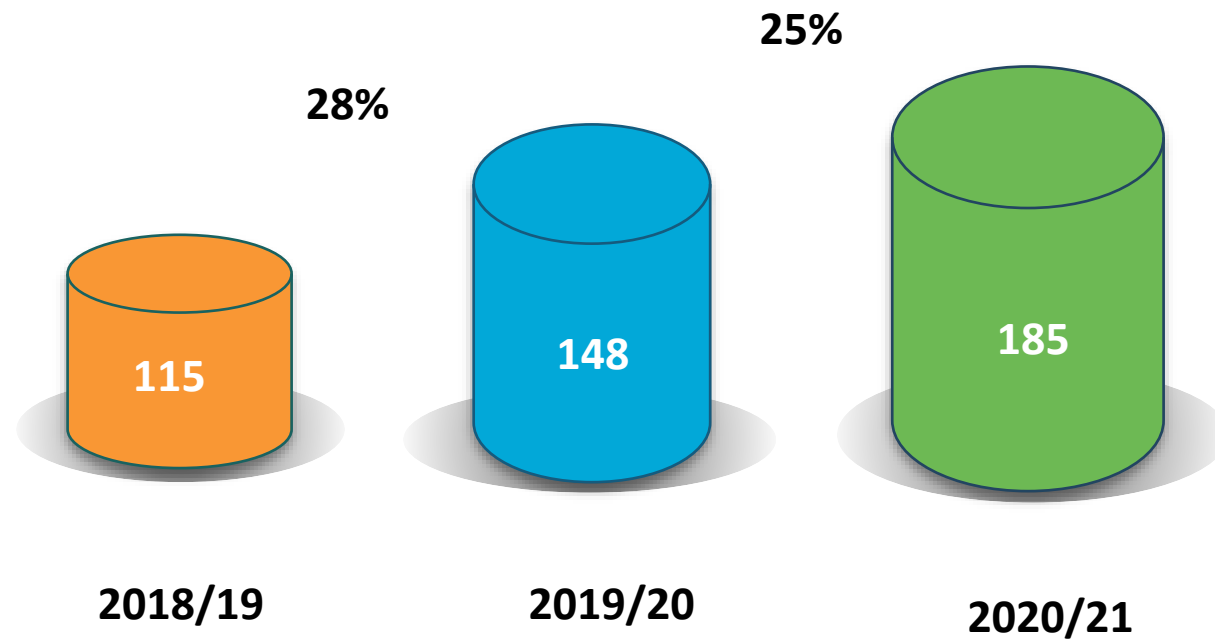
Successes and Highlights



Performance Against APP Targets



Organisational Performance: WSP and ATR Submissions



- Submission of WSPs/ATRs during lockdown
- Primary source data for skills planning (occupations in high demand)
- Increased communication
- Online sessions. One-on-One with Employers
- SDF Capacitation
- Sector events to mobilise stakeholders
- Highest submission of WSPs & ATRs
- Improved data collection

Organisational Design: Rationale for Change

1



Ineffective Organisational Design

Inability to effectively deliver on our strategic intent due to a lack of integration of PPT. No sector impact



2



Large Skills Gap

Particularly at lower levels impacting ability to operate more strategically



3



Inadequate Business Processes

No integration and automation resulting in manually driven processes



4



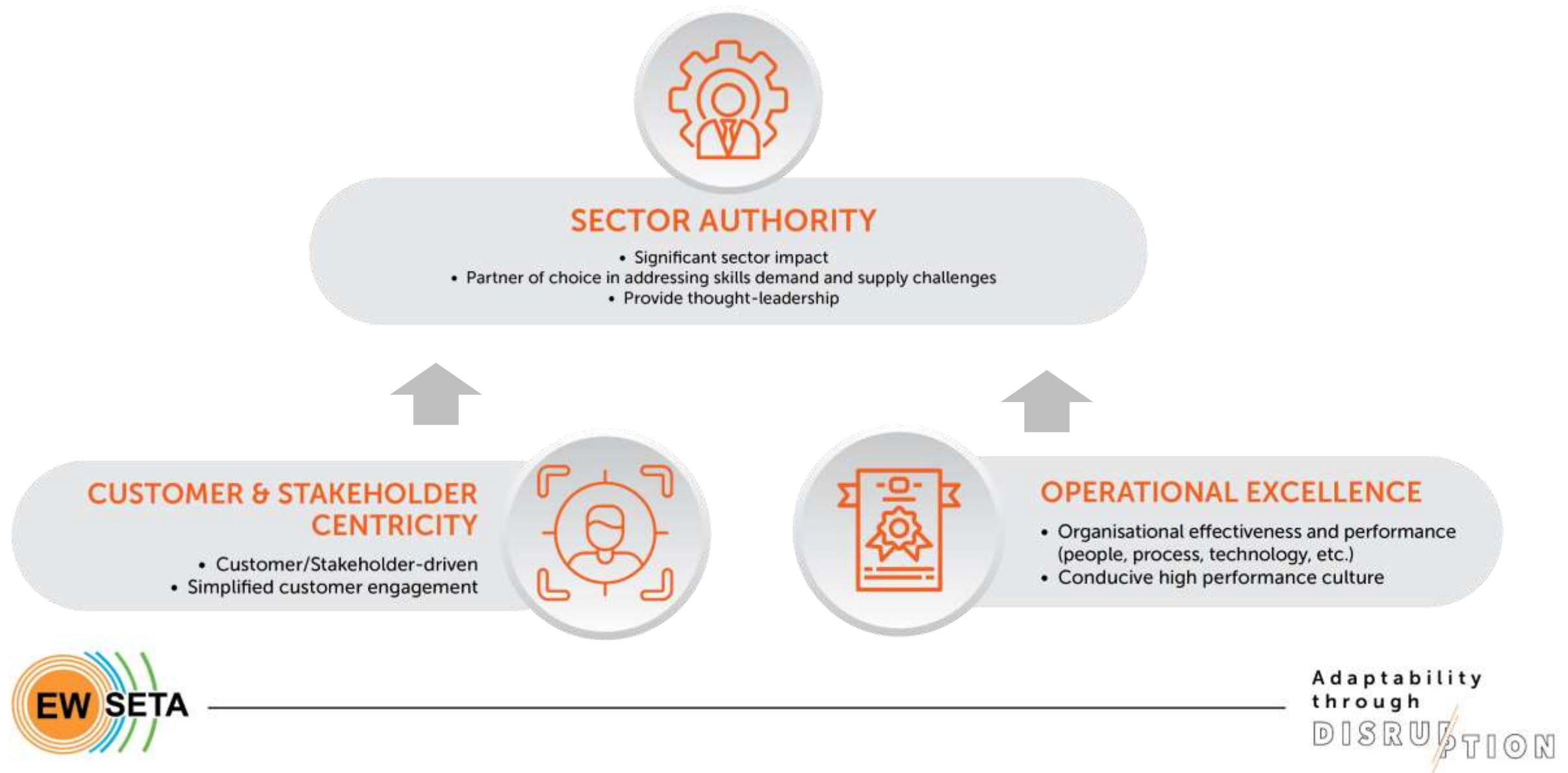
Silo Functioning

Organisation is not well structured, hindering effective cross collaboration



EWSETA as a Sector Authority

Organisational Design



Robyn Vilakazi

Chief Financial Officer

Financial Performance



Financial Position

Total Assets



2018-19: R900 741
2019-20: R553 999
2020-21: 409 039

Total Liabilities



2018-19: R613 234
2019-20: R272 988
2020-21: R263 345

Total Net Assets



2018-19: R287 507
2019-20: R281 011
2020-21: R145 694

Cash and Cash Equivalents



2018-19: R508 616
2019-20: R364 612
2020-21: R369 409

Commitments

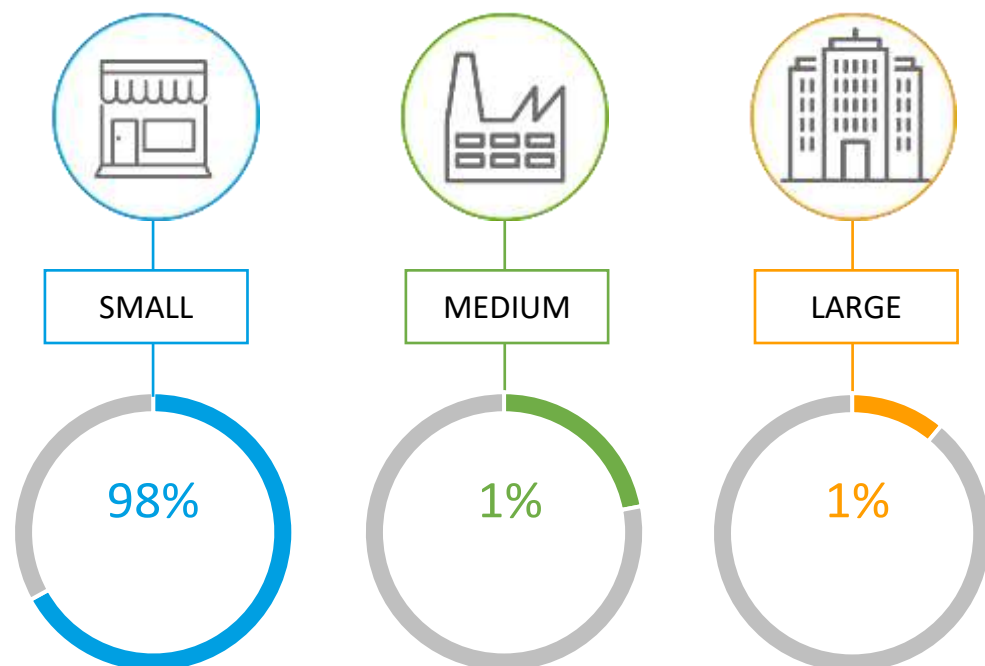


2018-19: R1 205 6201
2019-20: R1 1362 225
2020-21: R1 063 578 256

R873 254 250 fully funded by
Department of Water & Sanitation
WOL

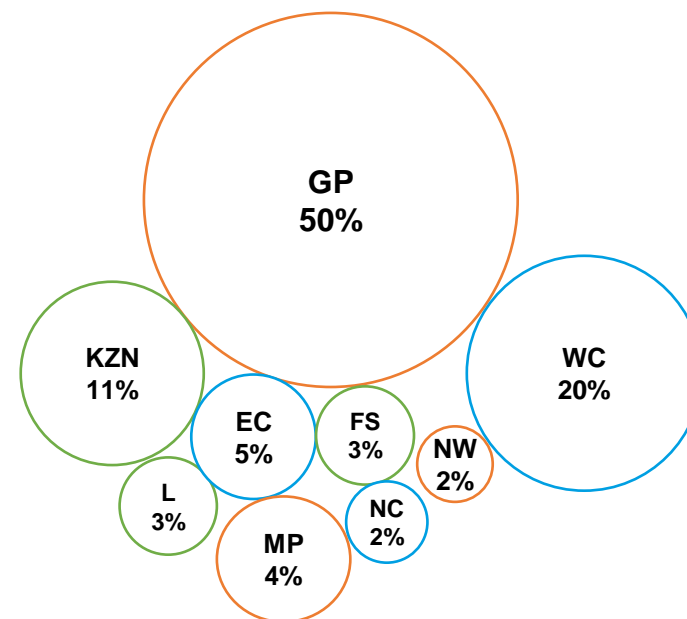
Employer Distribution Statistics

Employer distribution by organisation size



Source: EWSETA SSP 2022/23

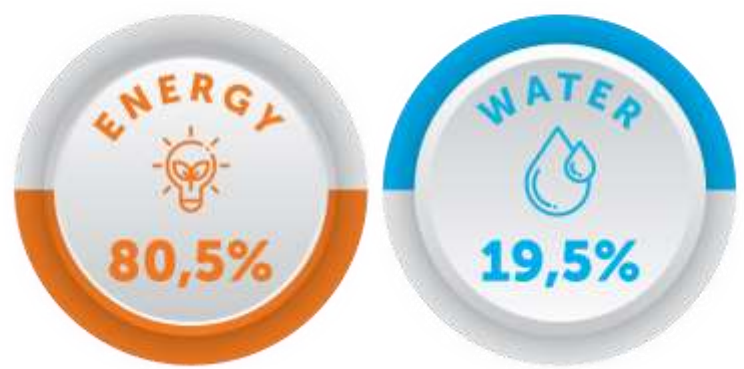
Employer distribution by province



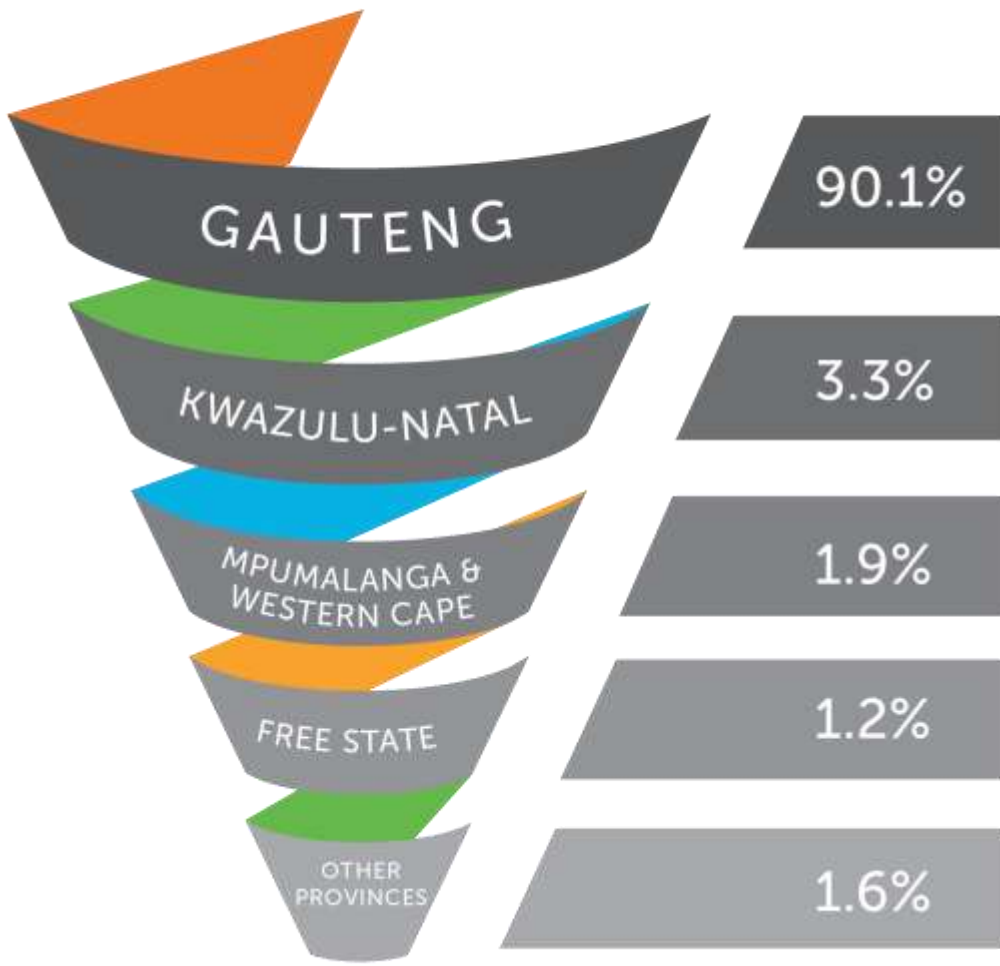
Source: EWSETA SSP 2022/23

Analysis: SDLs Received

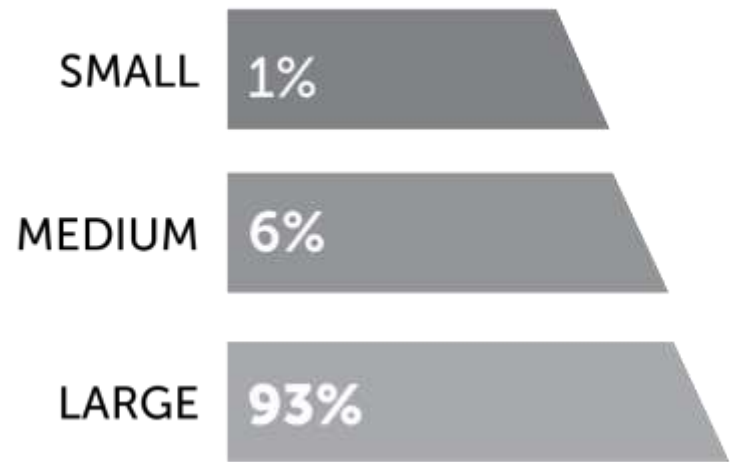
SDLs Received by Sector



SDLs received by Province

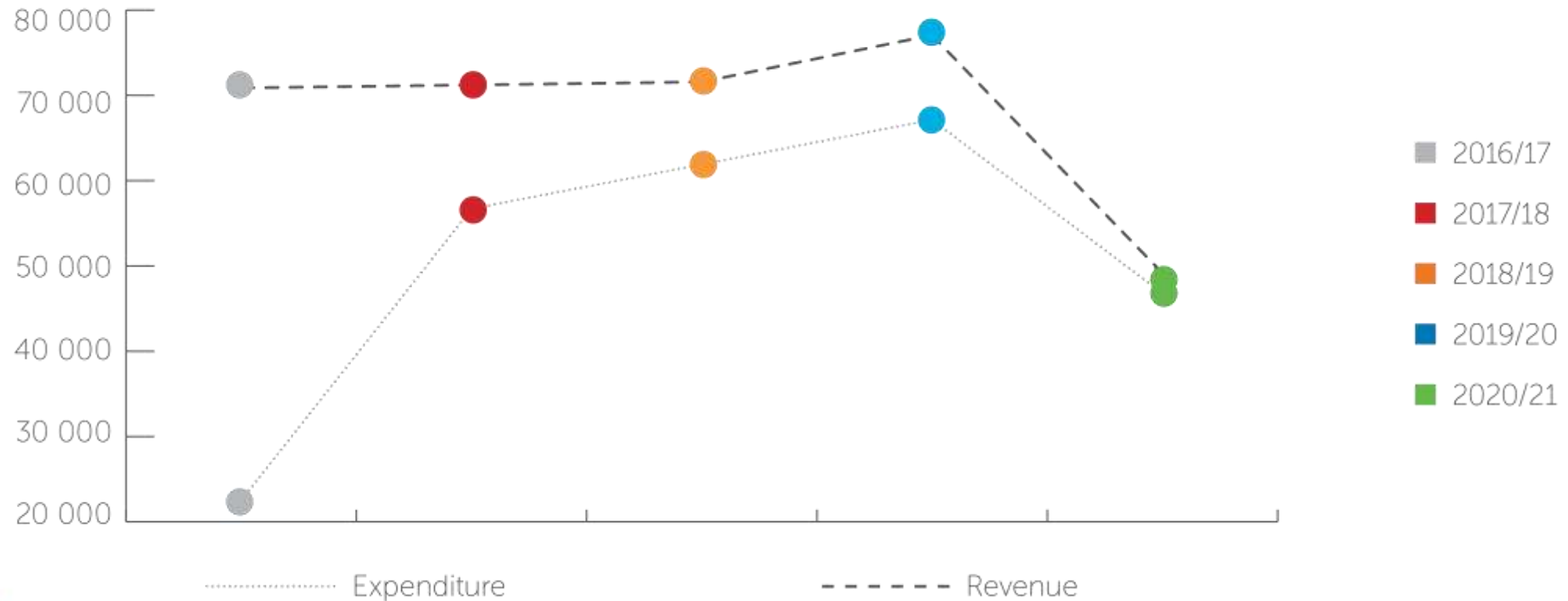


SDLs Received by Organisation Size



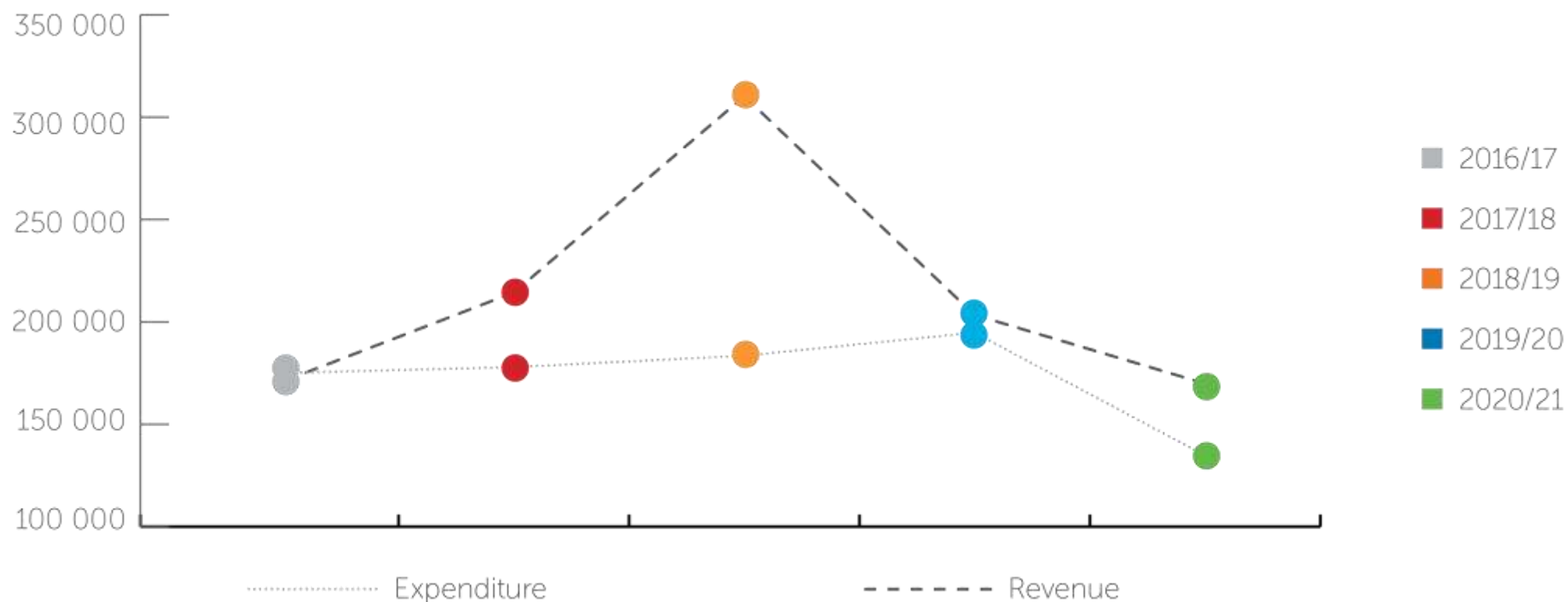
Mandatory Grants

Revenue vs Expenditure Over 5 Financial Years



Discretionary Grants

Revenue vs Expenditure Over 5 Financial Years



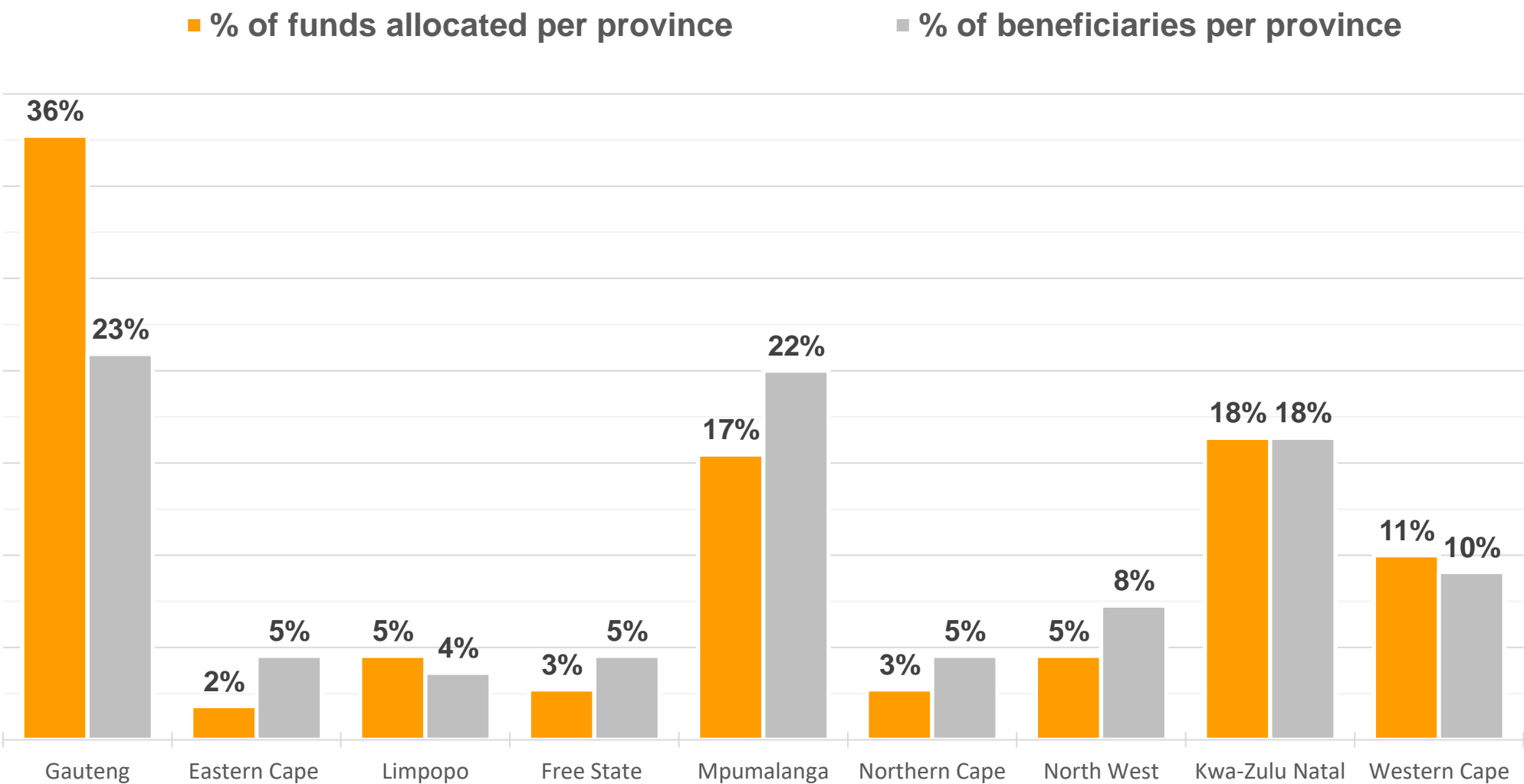
Organisational Expenses

	2019 – 20	2020 - 21
Admin Expenditure	47 923	29 756
Repairs and Maintenance	114	21
Employee Costs	22 574	25 632
Total Administration Expenditure (excl. non-cash items)	70 611	55 409
% of employee cost to admin expenses	32%	46%



- Administration expenditure was lower than normal in 2020-21 due to budget cuts implemented as a result of the 4-months SDL holiday
- The result was a higher employee cost %

Commitments by Province



Information depicted represents R149 million (excludes commitments for WoL and national programmes)



Robyn Vilakazi

Chief Financial Officer

Audit Outcomes



Audit Outcomes for the Past Five Years

	2016/17	2017/18	2018/19	2019/20	2020/21
Financial Statements	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Performance Information	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified



Financial
Statements

Unqualified audit opinion



Performance
Information

No material findings on
usefulness and reliability



Compliance with
Legislation

- Material misstatement
- Irregular expenditure disclosed in the financial statements
- (Prevention of irregular expenditure)

Control Environment

- Financial and performance management
- Irregular Expenditure
- Forensic Audit



Ms Mpho Mookapele

2022/23 Annual Performance Plan



EWSETA Strategic Pillars



ESTABLISH A HIGH-PERFORMANCE CULTURE

- An enabling industry partner
- Active stakeholder management
 - Adaptable to contextual change
- Customer-centric approach
- Match capabilities to gaps
 - Cost-saving interventions



DEVELOP A CREDIBLE MECHANISM FOR IDENTIFICATION OF SKILLS SUPPLY AND DEMAND

- Energy, Water & Food Nexus
 - Strengthen relationships with Industry (local & international)
 - Leverage on industry research



CLOSE THE SCARCE AND CRITICAL SKILLS GAP

- High-impact skills-on-demand: increase learning opportunities
 - Adaptable to contextual change
- Occupations in high demand
- Blended learning
- Focus digital skills integration



INTENSIFY CONTINUOUS PROFESSIONAL DEVELOPMENT AND CAREER GUIDANCE

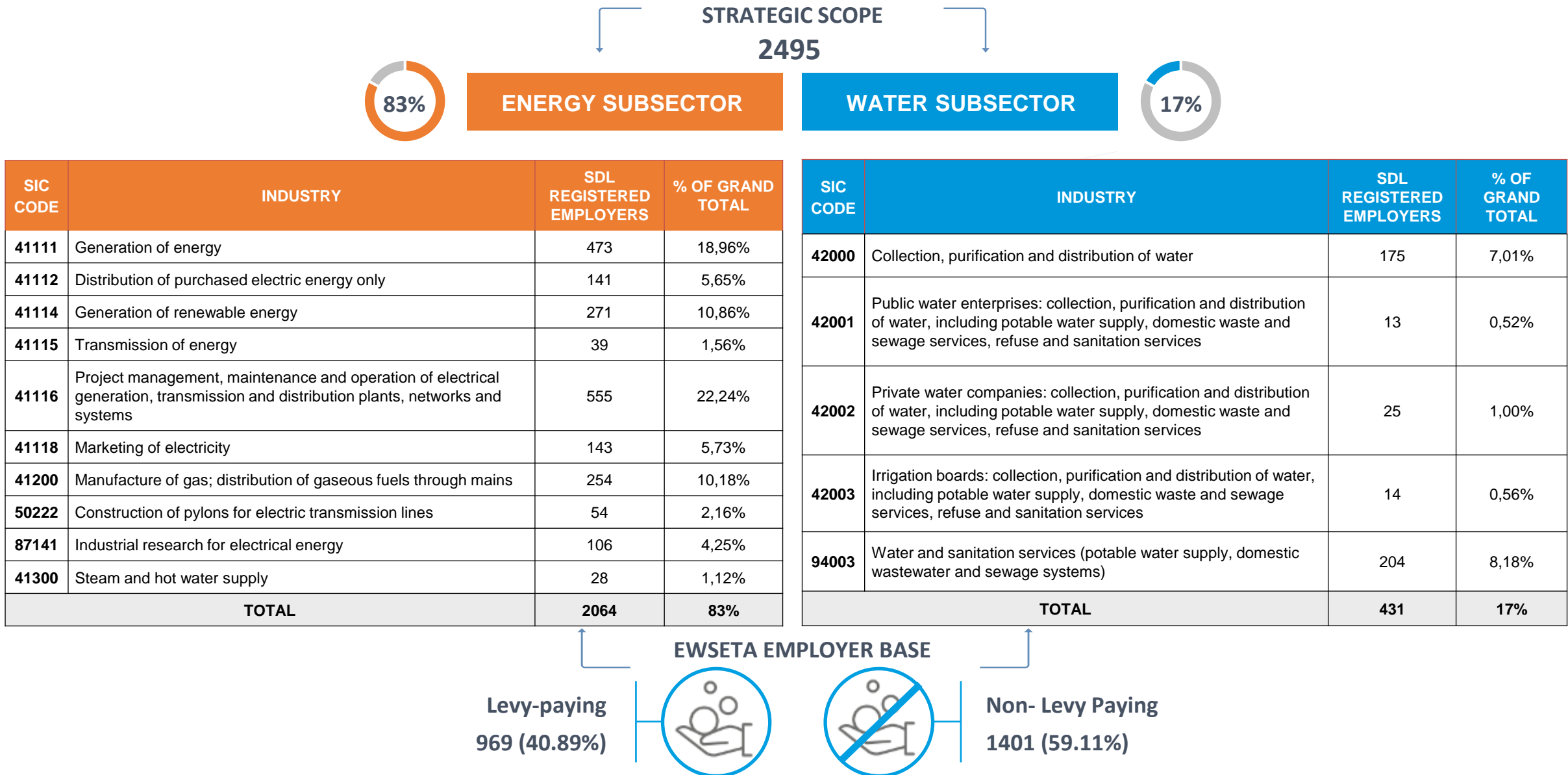
- Map skills to stages
 - Career pathing
- Role of Professional Bodies
 - Increase commercial and innovation outputs



POSITIVELY CONTRIBUTE TO AN INCLUSIVE ECONOMIC DEVELOPMENT

- Right and relevant skills to drive economic growth
 - Promote Green Economy
- Timely Inclusive economic participation

Strategic Scope



Strategy Considerations

- Water & Sanitation Master Plan
- Economic Recovery & Reconstruction Plan
- Just Energy Transition
- IRP2019
- District Development Model
- Climate Change



The Role of the NSDP 2030 in Strategy Considerations

- Identify and increase production of occupations in high demand
- Linking education and the workplace
- Improving the level of skills in the South African workforce
- Increase access to occupationally directed programmes
- Support the growth of the public college system
- Skills development support for entrepreneurship and cooperative development
- Encourage and support worker-initiated training
- Support career development services



2022/23 Annual Performance Plan Overview



PROGRAMME 1: ADMINISTRATION

- Governance and control environment
- Operational Excellence
- Strategic Marketing and Communications



SIGNIFICANT CHANGES

- Development and implementation of Operating Model and Organisational Design
- Implement integrated ERP/MIS system

2022/23 Annual Performance Plan Overview



PROGRAMME 2: SKILLS PLANNING

- Workplace Skills Plans and Annual Training Reports
- Sector Skills Plan
- Monitoring and Evaluation



SIGNIFICANT CHANGES

- Identification of skills needs of emergent co-ops and SMMEs
- Energy and water specific research agreements
- Develop organisational M&E structures and implement M&E human capacity

2022/23 Annual Performance Plan Overview



PROGRAMME 3: LEARNING PROGRAMMES & PROJECTS

- **Increased access** to occupations in high demand
 - RPL
 - Bursaries
- Increased skills capacity through **workplace-based learning**
 - Employer Partnerships
 - Increase Industry participation
- Increased **economical participation** of CBOs/ NGOs/NPOs/SMMEs
- Increased support for the **growth of the public college system**
 - TVET
 - CETC
- Increased **uptake of careers** in the energy and water sectors
 - Increase pipeline (matric intervention)



SIGNIFICANT CHANGES



Number of people with disabilities



Learners entering short courses



Support for STEAM programmes



RPL



Candidacy and CPD



SMME support



Number of unemployed learners enrolled in internships



Workers enrolled in learnerships

2022/23 Annual Performance Plan Overview

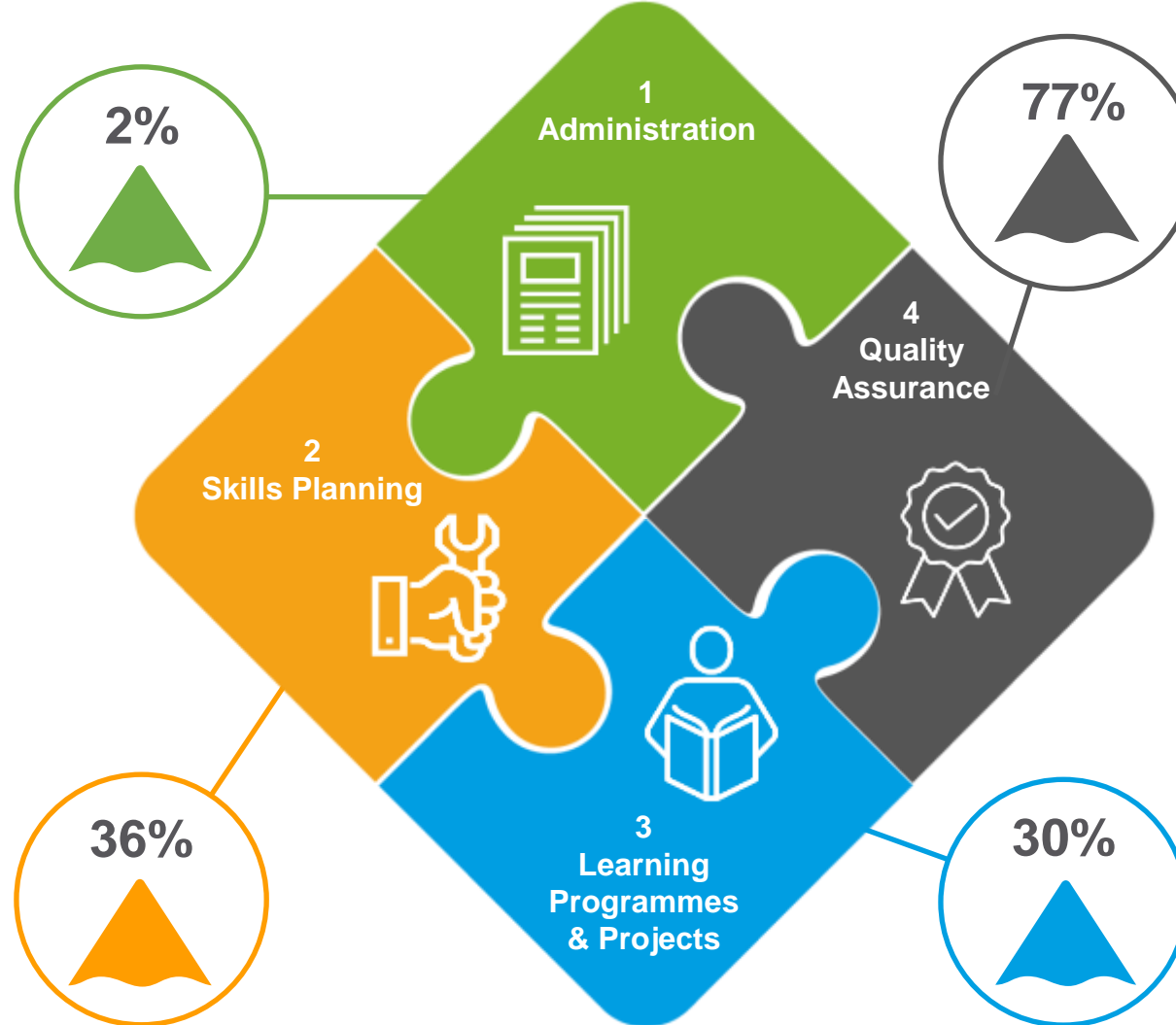


PROGRAMME 4: QUALITY ASSURANCE

- Updated qualifications that are aligned to current skills training needs
- Skills programmes & Short Courses developed
- SDPs accredited (private & public)
- Approval of workplaces
- Certification

Programme Budget Allocation

Budget (R'000)
2019-20: R65 222
2020-21: R83 379
2021-22: R85 409



Budget (R'000)
2019-20: R1 675
2020-21: R6 580
2021-22: R11 650

Budget (R'000)
2019-20: R69 129
2020-21: R61 215
2021-22: R83 076

Budget (R'000)
2019-20: 212 567
2020-21: R131 199
2021-22: R171 147


Adoption of EWSETA 2020/21 Annual Report





Adaptability
through
DISRUPTION

Q&A

A person wearing a white protective suit, a face mask, and a cap is washing their hands at a blue water dispenser. The dispenser is mounted on a wooden stand, and water is flowing from the tap into the person's hands. A black bucket is placed on the ground to catch the water. The background is a blurred outdoor setting with green foliage.

Adaptability
through
DISRUPTION

THANK YOU
TRAVEL SAFELY
STAY SAFE