



EWSETA ANNUAL PERFORMANCE PLAN 2020/21



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Accounting Authority Statement

It is with great pleasure that the Accounting Authority of the Energy and Water Sector Education and Training Authority (EWSETA) submits to the Department of Higher Education and Training (DHET), the Annual Performance Plan for the period 2020/21. The EWSETA is one of the 21 Sector Education and Training Authorities established in accordance with section 9 of the Skills Development Act, 1998 (Act 97 of 1998), and has all the powers granted to it in terms of the Act. The main areas of focus of the EWSETA are the energy, renewable energy, gas and water services sector, as determined by the Minister of Higher Education and Training in terms of section 9(2) of the Act, read in conjunction with Government Gazette No 33756, RG 9417 (No R1055 of 11 November 2010).

The Annual Performance Plan has been prepared in accordance with the Revised Framework for Strategic Plans and Annual Performance Plans issued by the Department of Planning, Monitoring and Evaluation. We submit the plan in accordance with the requirements of the DHET and the Public Finance Management Act (PFMA) of 1998 and National Treasury Regulations. The Annual Performance Plan includes a situational analysis, a revision of legislative and other mandates and an overview of the 2020/21 budgets as well as performance targets. Success indicators are aligned to the outcomes, which in turn have been aligned to the National Skills Development Plan (NSDP).

The Annual Performance Plan also takes into consideration provisions in the DHET Service Level Agreement, including support for the Temporary Employee and Employer Relief Scheme as and when needed by the sector; and support for International Scholarships, but within the limits of the SETA's levy income. The Accounting Authority of the EWSETA endorses the Annual Performance Plan. We look forward to working with the DHET in delivering on our mandate in the next five years.

Dr. Limakatso Moorosi

Chairperson: EWSETA Accounting Authority

Chief Executive Officer Statement

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

Priority 1: Economic transformation and job creation

Priority 2: Education, skills and health

Priority 3: Consolidating the social wage through reliable and quality basic services

Priority 4: Spatial integration, human settlements and local government

Priority 5: Social cohesion and safe communities

Priority 6: A capable, ethical and developmental state

Priority 7: A better Africa and world

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

1. Establish a high performance culture.
2. Develop credible data for skills demand and supply.
3. Close the PIVOTAL skills gap.
4. Intensify Continuous Professional Development and career guidance
5. Positively contribute to an inclusive economic development.

The implementation of the strategic plan in the next five years will be monitored to ensure that the short term outcomes and the intended impact is achieved. Management will ensure adequate resources such as finance, human capital and infrastructure are in place to drive the implementation of the strategy.

Ms Mpho Mookapele

EWSETA Acting Chief Executive Officer

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

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

Accurately reflects the outcomes and outputs, which the EWSETA will endeavour to achieve over the period 2020/21.

Interim Chief Financial Officer

Ms. Maleshini Naidoo

Signature _____ Date _____

Acting Head Official Responsible for Planning

Mrs. Tsholofelo Mokotedi

Signature _____ Date _____

Acting Chief Executive Officer

Ms. Mpho Mookapele

Signature _____ Date _____

Approved by

Dr. Limakatso Moorosi
Accounting Authority Chairperson

Signature _____ Date _____

Acronyms

4IR	Fourth Industrial Revolution
AET	Adult Education and Training
APP	Annual Performance Plan
ARPL	Artisan Recognition of Prior Learning
CBO	Community Based Organisation
CETC	Community Education and Training Colleges
CoS	Centre of Specialisation
DoE	Department of Energy
DoL	Department of Labour
ECSA	Engineering Council of South Africa
ERP	Enterprise Resource Planning
e-QPR	electronic Quarterly Performance Report
EWSETA	Energy and Water Sector Education and Training Authority
HEI	Higher Education Institution
HRDS-SA	Human Resource Development Strategy for South Africa
IST	Inter-SETA Transfer
MIS	Management Information System
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NGP	New Growth Path
NGO	Non-Governmental Organisation
NPO	Non-Profit Organisation
NSA	National Skills Accord
NSA	National Skills Authority
NSDP	National Skills Development Plan
NEET	Not in Employment, Education or Training

POPI	Protection of Personal Information
PSET	Post School Education and Training System
QPR	Quarterly Performance Report
REIPPPP	Renewable Energy Independent Power Producer Procurement Programme
SETMIS	SETA Management Information Management System
SEZ	Special Economic Zone
SIC	Standard Industrial Classification
SIPs	Strategic Infrastructure Projects
SLA	Service Level Agreement
SONA	State of the Nation Address
SP	Strategic Plan
SPOL	Sectoral Priority Occupations List
STATSSA	Statistics South Africa
RPL	Recognition of Prior Learning
TVET	Technical and Vocational Education and Training Colleges
UoT	University of Technology
WPPSET	White Paper for Post-School Education and Training
WIL	Work Integrated Learning

Part A: Our Mandate

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

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

1.1 SKILLS DEVELOPMENT ACT, ACT NO 97 OF 1988

The Energy and Water Sector Education and Training Authority derives its mandate from the Skills Development Act, 1998 (Act no 97 of 1988, as amended). The EWSETA has the following key mandates in terms of this legislation:

- a) Develop a sector skills plan within the framework of the national skills development strategy;
- b) Implement its sector skills plan by:
 - ☐ establishing learning programmes;
 - ☐ approving workplace skills plans and annual training reports;
 - ☐ allocating grants in the prescribed manner and in accordance with any prescribed standards and criteria to employers, education and skills development providers, and workers; and
 - ☐ monitoring education and skills development provision in the sector.
- c) Promote learning programmes by:
 - ☐ identifying workplaces for practical work experience;
 - ☐ supporting the development of learning materials;
 - ☐ improving the facilitation of learning; and
 - ☐ assisting in the conclusion of agreements for learning programmes, to the extent that it is required.
- d) Register agreements for learning programmes, to the extent that it is required;
- e) Perform any functions delegated to it by the QCTO in terms of section 26l.
- f) When required to do so as contemplated in section 7(1) of the Skills Development Levies Act, collect the skills development levies, and must disburse the levies, allocated to it in terms of sections 8(3)(b) and 9(b), in its sector;
- g) Liaise with the National Skills Authority on:
 - ☐ the national skills development policy;
 - ☐ the national skills development strategy; and
 - ☐ its sector skills plan;
- h) Submit to the Director-General:
 - ☐ any budgets, reports and financial statements on its income and expenditure that it is required to prepare in terms of the Public Finance Management Act; and
 - ☐ strategic plans and reports on the implementation of its service level agreement;

- i) Liaise with the provincial offices and labour centres of the Department and any education body established under any law regulating education in the Republic to improve information:
 - ❑ about placement opportunities; and
 - ❑ between education and skills development providers and the labour market;
 (iA) liaise with the skills development forums established in each province in such manner and on such issues as may be prescribed;
- j) Subject to section 14, appoint staff necessary for the performance of its functions;
 - (jA) promote the national standard established in terms of section 30B;
 - (jB) liaise with the QCTO regarding occupational qualifications; and
- k) Perform any other duties imposed by this Act or the Skills Development Levies Act or consistent with the purposes of this Act.

1.2 SKILLS DEVELOPMENT LEVIES ACT, ACT NO 9 OF 1999

The Skills Development Levies Act (Act No 9 of 1999) provides for the imposition of a skills development levy on employers to fund the SETA mandate. Chapter 8 of the Skills Development Levies Act (Act No 9 of 1999) provides that Director-General of the Department of Higher Education and Training must allocate:

- a) 20% of the levies, interest and penalties collected in respect of a SETA to the National Skills Fund;
- b) 80% of the levies, interest and penalties collected in respect of a SETA to that SETA after he or she is satisfied that the SETA has complied with the requirements of the Skills Development Act.

1.3 WHITE PAPER FOR POST SCHOOLS EDUCATION AND TRAINING

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

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

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

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

2.1 NATIONAL DEVELOPMENT PLAN

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

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

2.2 MEDIUM TERM STRATEGIC FRAMEWORK

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

2.3 NEW GROWTH PATH

Aimed at enhancing growth, employment creation and equity, the New Growth Path (NGP) sets a target of 5 million jobs created by 2020 through a series of partnerships between the state and the private sector. The policy objective on the green economy aims to expand construction and production of technologies for solar, wind and biofuels. Clean manufacturing and environmental services are projected to create 300 000 jobs over the next decade. Furthermore, the NGP also states that in a water-constrained country, the investment in water infrastructure is an essential step in the strategy of expanding agriculture and agro-processing.

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

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

2.4 NATIONAL SKILLS DEVELOPMENT PLAN

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

On the demand side:

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

On the supply side:

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

Central to the role of SETAs is to effectively contribute towards the realisation of the outcomes as laid out in the NSDP.

2.5 HRD STRATEGY FOR SOUTH AFRICA 2010-2030

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

3. UPDATES TO RELEVANT COURT RULINGS

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

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

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

Regulation 4(4) provides that 20% of the levies paid by the employer in terms of the SDLA during each financial year will be paid to the employer who submits a WSP and ATR. The implications of the regulation being set aside are that the Mandatory Grant will be increased from 20% to 50%.

It is expected that the DHET will provide a directive to the SETAs on how to implement this court ruling.

Part B: Our Strategic Focus

4. UPDATED SITUATIONAL ANALYSIS

4.1 EXTERNAL ENVIRONMENTAL ANALYSIS

4.1.1 Scope of Coverage

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

Table 1: Scope of Coverage

SIC CODE	INDUSTRY	SUB-SECTOR	SDL REGISTERED EMPLOYERS	% OF TOTAL
41111	Generation of energy	ENERGY	475	24,2%
41112	Distribution of purchased electric energy only	ENERGY	127	6,5%
41114	Generation of renewable energy	ENERGY	240	12,2%
41115	Transmission of energy	ENERGY	36	1,8%
41116	Project management, maintenance and operation of electrical generation, transmission and distribution plants, networks and systems	ENERGY	522	26,6%
41118	Marketing of electricity	ENERGY	137	7,0%
41200	Manufacture of gas; distribution of gaseous fuels through mains	ENERGY	240	12,2%
41300	Steam and hot water supply	ENERGY	28	1,4%
50222	Construction of pylons	ENERGY	52	2,7%
50320	Construction of other structures	ENERGY	3	0,2%
87141	Industrial research for electrical energy	ENERGY	101	5,2%
TOTAL		ENERGY	1 961	100,0%
42000	Collection, purification and distribution of water	WATER	166	40,6%
42001	Public water enterprises: collection, purification and distribution of water, including potable water supply, domestic waste and sewage services, refuse and sanitation services	WATER	13	3,2%
42002	Private water companies: collection, purification and distribution of water, including potable water supply, domestic waste and sewage services, refuse and sanitation services	WATER	23	5,6%
42003	Irrigation boards: collection, purification and distribution of water, including potable water supply, domestic waste and sewage services, refuse and sanitation services	WATER	14	3,4%
94003/ 99908	Water and sanitation services (potable water supply, domestic wastewater and sewage systems)	SANITATION and WASTEWATER	193	47,2%
TOTAL		WATER	409	100%

The highest proportion (26.6%) of companies in the energy sub-sector are in the energy generation, project management, maintenance and operation of electrical generation, and marketing of electrical energy; while construction of other structures has the smallest proportion (0.2%). In the water sub-sector, most (47.2%) of the companies provide water and sanitation services, followed by 40.6% in the collection, purification and distribution of water. There are currently 2 370 registered companies in the energy and water sector where 1 401(59%) are non-levy paying employers due to being exempt due to wage bill being below the R500K threshold.

The EWSETA receives mandatory grant applications annually from roughly 21% of levy payers.

4.1.2 The South African Economy

As one of the largest economies on the continent, South Africa's economy remains the most industrialised and diversified of all economies across Africa. However, slow economic growth and an increasing unemployment rate are two major challenges the country is currently faced with.

In light of the above, it becomes necessary to situate the role skills development in the utility sector plays in driving economic growth in the country. Appropriate provision of current and future skills needed to ensure a capable work force in order to drive the economy requires a collaborated effort between government, different educational institutions and industry.

Skills development does not occur in isolation since there are numerous factors impacting on education and training, which are in turn largely influenced by the prevailing state of affairs of the economy at large.

4.1.3 Gross Domestic Product

Since around August of 2015, the South African economy experienced an upward trend in GDP until January 2017 (see table below), followed by a downward trend thereafter.

Table 2: Gross Domestic Product

Economic Indicator	Actual			Forecast		
	2016	2017	2018	2019	2020	2021
GDP Growth (%)	0,6	1,3	0,9	1,3	1,7	1,8
Unemployment ¹ (%)	26,6	27,1	26,9	28,3	28,4	-
Inflation (%)	6,3	5,3	4,6	4,2	4,6	4,2

Source: EWSETA SSP 2020 - 25

It was initially predicted that this downward trend would continue well into 2019, however, the local economy began to recover during the third quarter of the 2018 fiscal year, bringing South Africa out of the negative technical recession experienced during the first half of the same period (Trading Economics, 2018). Despite the stubbornly high rate of unemployment in the country, utilities (which

¹ The forecasted figure could not be established for 2021 at the time of development of this plan.

constitutes water, gas and electricity industries) accounted for positive employment gains of +16 thousand new entrants into formal jobs within the energy and water sector. This represents positive growth for energy and water with respect to employment. It however remains that with such trying economic times, learners are faced with the realities of slow economic growth, which variably translates into low rate of job creation, thereby reducing the overall potential for successful and appropriate job acquisition in an unfavourable economic climate.

4.1.4 Employment Growth from 2014 to 2023

With a population size estimated to have increased by 1.55% between 2017 and 2018 to over 57 million people (STATS SA, 2018), the formal non-agricultural sector constitutes approximately 17% of the total population. The South African economy has been affected by lower levels of economic growth prior to 2019, making it increasingly difficult for job seekers to find suitable employment. The formal employment forecast (including agriculture and households) projects a 7.3% increase by 2023 in number of people employed in the formal sector from the 15.1 million employed in 2018 (Quantec, 2019). There is therefore a strong need for increased synergies between demand and supply with respect to the labour market within the energy and water sector in order to appropriately respond to skill needs emanating from expected employment growth rates.

4.1.5 Equality, Poverty and Unemployment

South Africa remains a dual economy with one of the highest inequality rates in the world, harbouring a Gini coefficient of 0.69, based on income data such as salaries, wages and social grants (The World Bank, 2018). According to the World Bank (2018), the poorest 20% of the South African population consume less than 3% of total expenditure, while the wealthiest 20% consume 65%. However, the persistently high unemployment rate remains a key challenge for the country, which currently stands at around 29%, and even higher among youth at more than 50% (The World Bank, 2018). These factors continue to weigh heavily on job availability and the level of national productivity. This calls for large-scale, multi-stakeholder-led engagements to ensure that the training and skills development agenda is mainstreamed into the broader equality and poverty alleviation agenda.

4.1.6 Energy

Though marginal, the growth of the South African economy over the years, coupled with projected improvements, imply increased energy demands. According to a survey conducted by STATS SA (2018), the percentage of households connected to electricity supply from the 'mains' increased from 76.7% in 2002 to 84.4% in 2017. The percentage of households that used electricity for cooking increased from 57.5% in 2002 to 75.9% in 2017 (STATS SA, 2018). This indicates positive growth for the energy sector in terms of private usage. Along with the increase in population projected to reach approximately 59 million by 2023, an increase in the demand for energy by the population remains imminent (Quantec, 2018). Hence, the Department of Energy (DoE) should continuously work towards ensuring energy security, achieving universal access, transforming the energy sector and ensuring the optimal use of energy resources (Deloitte, 2017). This calls for various specialist and expert skills among the workforce which further solidifies the EWSETA's role with respect to the skills supply process.

The DoE (2018) reported South Africa's total domestic energy generation capacity to be 51,309 megawatts (MW) from all sources, with conventional thermal power still dominant (91.2%), while renewable sources constitute 8.8%. This shows that there is great potential for growth of the renewable energy sector in line with the global drive towards cleaner energy sources. Thus, the renewable energies sub-sector needs to be equipped with a supply of people who have the right skills through tailored skills development interventions as offered by the EWSETA. South Africa remains committed to investment for the development of renewable energies through the Renewable Energy Independent Power Producer Procurement Programme (REIPPPP) where 27 power purchase agreements were signed in June of 2018 with plans to contribute 19,400 MW of new renewable generation by 2030 (DoE, 2018). Furthermore, South Africa's rooftop solar photovoltaic (PV) market has seen significant growth over the past several years with an installed capacity potential as high as 250 MW.

4.1.7 Water Access and Use

According to a survey conducted by STATSSA (2018), approximately 63.9% of households rated the quality of water-related services they received as being good. In addition, it is important to note that access to a reliable, clean source of water is notably variable across socio-economic zones. For instance, in the Breede-Gouritz water management area, which is largely located in the Western Cape, with small portions of the upper catchment of the Olifants River falling in the Eastern Cape Province and tiny portions of the upper catchments of the Gamka and Groot Rivers falling in the Northern Cape Province, poor access is highest in the Upper Riviersonderend and Palmiet areas with almost 13% of households struggling to access water (Department of Water and Sanitation, 2017).

Despite the overall improvement of households having a reliable source of access to piped water across the country, there remain a number of households who still have to fetch water from rivers, streams, stagnant water pools, dams, wells and springs (STATSSA, 2018). Hence, there is need for a skills development approach that will ensure supply of relevant skills to the water industry at various levels of the water sector such that all South Africans have access to safe drinking water. Furthermore, this strongly implies a need for the establishment of more effective water management practices across the country.

4.1.8 Sanitation

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

4.1.9 Outlook

Though the South African economy remains a work in progress, there are plans currently being put into place in order to overcome the related challenges. Economic growth continues to play a pivotal role in relation to the skills development landscape.

For learners to be able to fully capitalise on newly acquired skills, it remains that the economy will have to make provision for effective job creation. In turn, for there to be effective job creation, employers will have to find increasingly innovative and sustainable ways of improving their overall standpoint with respect to level of contribution to the economy at large.

However, employers alone cannot combat the inherent challenges of the current state of economic affairs. And so, for the economy to thrive, all of those affected by it will have to jointly make concerted effort toward its development across all spheres, thereby fostering an environment conducive to development at broad level.

Despite the many challenges South Africa faces as an economy, there exist opportunities for development. For the energy sector, government remains committed to achieving development and growth imperatives geared toward the expansion of the South African economy in its entirety. For instance, in the energy sector, government has indicated clear intention of directing concerted effort toward renewable energy and the numerous possibilities that this source presents (Department: Government Communication and Information System - Republic of South Africa, 2019):

- ❑ Government remains committed to fostering a transition toward a cleaner future, supported by low-carbon and climate resilient developments.
- ❑ There is support for the announcements by Energy Minister Jeff Radebe, which reaffirms “the rationale behind renewable energy in arresting the high negative impact of fossil fuel sources of energy such as oil and coal”.
- ❑ Energy storage systems reduce the need for back-up capacity from traditional coal or gas-fired electrical generation plants, thereby reducing power sector emissions and help mitigate against climate change.
- ❑ As stipulated in the National Development Plan (NDP), the country requires an additional 20 000 megawatts of power supply by the year 2030. In this light, the Independent Power Producer (IPP) Procurement Programme has already made significant contribution to job creation, community empowerment, economic transformation, and climate change risk mitigation.

The above indicate the wealth of opportunity inherently associated with the drive toward the expansion of renewable energy programmes designed to meet the ambitious prescripts of the NDP. Continued development with respect to renewable energy will stimulate job creation, prompt transformation, and reduce the adverse effects of climate change. Such improvements of the economic system will require development and supply of the most appropriate skills, which must be rooted as cornerstone for realisation of future South African goals and objectives.

As for the water sector, foreign investors have continued to demonstrate keen interest in developments related to the Saldanha Bay Industrial Development Zone (SBIDZ), which is quickly transforming into a world-class offshore and maritime hub. This forms part of the Department of Trade and Industry's Special Economic Zones (SEZs) Programme (Department: Government Communication and Information System Republic of South Africa, 2019). The following were formally stated at a Cabinet Meeting held on 27 February 2019 with respect to SBIDZs (Department: Government Communication and Information System Republic of South Africa, 2019), as well as additional plans for the general supply of water to the country:

- ❑ The establishment of SEZs countrywide has contributed to reversing the past injustices of the apartheid regime, which secluded economic activity to certain areas of the country to the detriment of others.
- ❑ The SEZs have recently realised a foreign direct investment of R3 billion directed toward further development objectives.
- ❑ The SBIDZ's investment pipeline includes at least five more investments that will add another R2.4 billion of investment to the short and medium-term outlook of the zone post completion.

As an example of community development, government demonstrates support by welcoming the Mzimvubu Water Project's advanced infrastructure at Esiqhungqwini village in Tsolo, situated in Mhlontlo Local Municipality in the Eastern Cape, which meets the water-related needs of the community, despite South Africa being a water-stressed country. The realisation of such water projects translates into job creation, as well as the possibility of sustainable work opportunities in the foreseeable future.

Since the advent of democracy, concerted effort has been aimed at access to basic services such as clean water for communities, which is evident in the nearly 90% of households that currently enjoy access to piped water across the country.

4.1.10 PESTEL Analysis

The following political, economic, societal, technological, environmental and legislative factors in South Africa have been identified as having a bearing on the effective delivery of skills development solutions in the energy and water sector.

Table 3: PESTEL Analysis

Political <ul style="list-style-type: none"> • New administration • Funding, grants and initiatives • Potential change of government policies 	Economical <ul style="list-style-type: none"> • Decreased productivity and industry performance • Retrenchments and down-sizing • Re-allocation of funds 	Social <ul style="list-style-type: none"> • Increasing unemployment rate • High cost of living • Poverty and inequality • Slow basic service delivery leading to potential unrest
Technological <ul style="list-style-type: none"> • Fourth Industrial Revolution • Rapidly advancing technologies • Inadequate infrastructure • New innovations • Virtual learning platforms 	Environmental <ul style="list-style-type: none"> • Climate change • Water scarcity • Demand for clean energy and water • Energy efficiency 	Legal <ul style="list-style-type: none"> • Potential law reforms • Data protection law (POPI) • Energy regulation changes • Disaster management regulations

The sixth administration is now in place after the 2019 elections. It is to be expected that the change in administration might lead to changes in government's priorities. As it stands, government remains committed to achieving the goals of the National Development Plan (NDP), notwithstanding the many challenges the country is currently faced with.

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

Economic changes usually culminate in growth or decline. In the case of growth, increased progress of locally based companies creates a platform for potential job creation. In turn, job creation assimilates

job opportunities which directly address unemployment (for those persons who are capable and available to work and are actively seeking employment). However, in a perpetually challenging economy, South Africa is faced with numerous obstacles such as retrenchments as a direct consequence of organisational downsizing or other such factors. An economy characterised by slow growth means a limited number of available jobs for those seeking employment. The impact will also be felt through a reduction on the levy income which is dependent on the sector organisations' salary bill.

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

4.1.11 Political, Government, Economic, and Regulatory Change Drivers

4.1.11.1 Political Arena

The political arena presents new scenarios with respect to the energy and water sector. As and when there are changes to the political agenda of the country, similarly, issues pertaining to the government agenda alter in focus. For example, aspects such as government spending on specific interests within government's list of priorities may change. As it stands, government remains committed to achieving the prescripts of the National Development Plan (NDP), notwithstanding the many challenges the country is currently faced with. Thus, political stability plays a vital role in the overall level of stability in the country, which can positively serve to promote further economic development.

4.1.11.2 Economic domain and entrepreneurship

Economic changes usually culminate in growth or decline. In the case of growth, increased progress of locally based companies creates a platform for potential job creation. In turn, job creation assimilates job opportunities which directly addresses unemployment [for those persons who are capable and available to work and are actively seeking employment]. However, in a perpetually challenging economy, South Africa is faced with numerous obstacles such as retrenchments as a direct consequence of organisational downsizing (or other such factors). An economy characterised by slow growth means a limited number of available jobs for those seeking employment. However, and be as it may, economic growth is paramount for the country, and the nation will have to work together to find amicable solutions for attainment of growth imperatives. Therefore, the skills development landscape must be prepared to explore increasingly innovative ways of preparing the labour force of the future to help support the economy rather than depend on it for jobs. For instance, entrepreneurship, as just one example, can go a long way in making a significant contribution to the South African economy.

Even though start-up companies are on the rise, job creation is not. The reality is that businesses of the future will focus on hiring a few highly skilled people rather than masses of employees (Payle, 2019). Thus, entrepreneurship should be introduced into learning programmes so as to expose learners across different disciplines to the potential of the world of entrepreneurship.

4.1.11.3 Regulatory and legal environment

There are a number of legal and regulatory prescripts affecting the sector. For example, as is the case in the water sector, employees involved in water meter-reading require special certification, which needs to be periodically updated in order to maintain said certification. This can also be seen with professional engineers who require such maintenance of licensing whereby incumbents are expected to continually improve their skills throughout their careers through the Engineering Council of South Africa (ECSA).

4.1.12 COVID-19

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

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

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

Table 4: Interventions likely to be affected in the sector due to COVID-19

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

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

- ❑ research, planning and implementation of skills interventions;
- ❑ maximisation of SETA and sector outputs (e.g. focus on maximising workplace-based learning, particularly in areas where opportunities have been compromised by the effects of COVID-19, whilst maintaining a focus on occupationally directed programmes);
- ❑ qualification development, which must incorporate entrepreneurship skills; E-learning support to TVETs/HEI access to our E-Learning platforms to reach learners, especially where physical contact with learners is not possible;
- ❑ career development services that form a critical component of programme implementation (through, e.g. SETA initiatives, mentorship programmes, etc.);
- ❑ development of digital career guidance information that can be made available to young people on the EWSETA website and publicised utilising social media and other media channels;
- ❑ development of communications app for Smart mobile devices that will serve as an additional portal for young people to access career guidance information;
- ❑ electronic response activities to meet the information needs of young people.
- ❑ prioritise RPL programmes amidst growing uncertainty of the availability of opportunities with respect to job creation, where current employees may be faced with increased responsibilities in the workplace to overcome the effects of reduced staff capacity due to company down-sizing/closures, retrenchments, restructuring, etc.
- ❑ further enhance support for SMMEs (particularly micro and small entities) during these challenging times.

4.2 INTERNAL ENVIRONMENTAL ANALYSIS

4.2.1 SWOT Analysis

The EWSETA undertook a SWOT analysis and identified the following Strengths, Weaknesses, Opportunities and Threats. Only the most important factors are shown in each of the domains as follows:

Figure 1: SWOT Analysis

		Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	Internal origin (attributes of the system)	Strengths <ul style="list-style-type: none"> Strong and diverse Board Specialised skills development programmes Skills development custodians of key economic drivers 	Weaknesses <ul style="list-style-type: none"> Skills gap in the organisation Difficulty in meeting certain targets Exceeding of the 10.5% administration budget
	External origin (attributes of the environment)	Opportunities <ul style="list-style-type: none"> Improve stakeholder collaboration and employer participation Innovative solutions for the energy and water sector Effective use of partnerships to leverage funding New emerging opportunities as a result of COVID-19 	Threats <ul style="list-style-type: none"> Inability to respond to climate change Slow economic growth Rapid technological advances (skill redundancy) COVID-19

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

The EWSETA will endeavour to increase its levy base through:

- ❑ Inter-SETA Transfers (ISTs), where the EWSETA can conduct a full-scale analysis, in collaboration with SARS, of those companies which have been incorrectly assigned to SETAs other than EWSETA and ensure this is corrected.

- ❑ Identifying private sector companies that are exempt from paying levies due to turnover, but are voluntarily willing to contribute to the levy, thereby increasing the EWSETA's levy base.
- ❑ Conducting research into newly established businesses, assessing whether or not they will potentially qualify for paying levies, and encourage these companies to register with SARS (for paying levies).

4.2.2 Organisational Structure

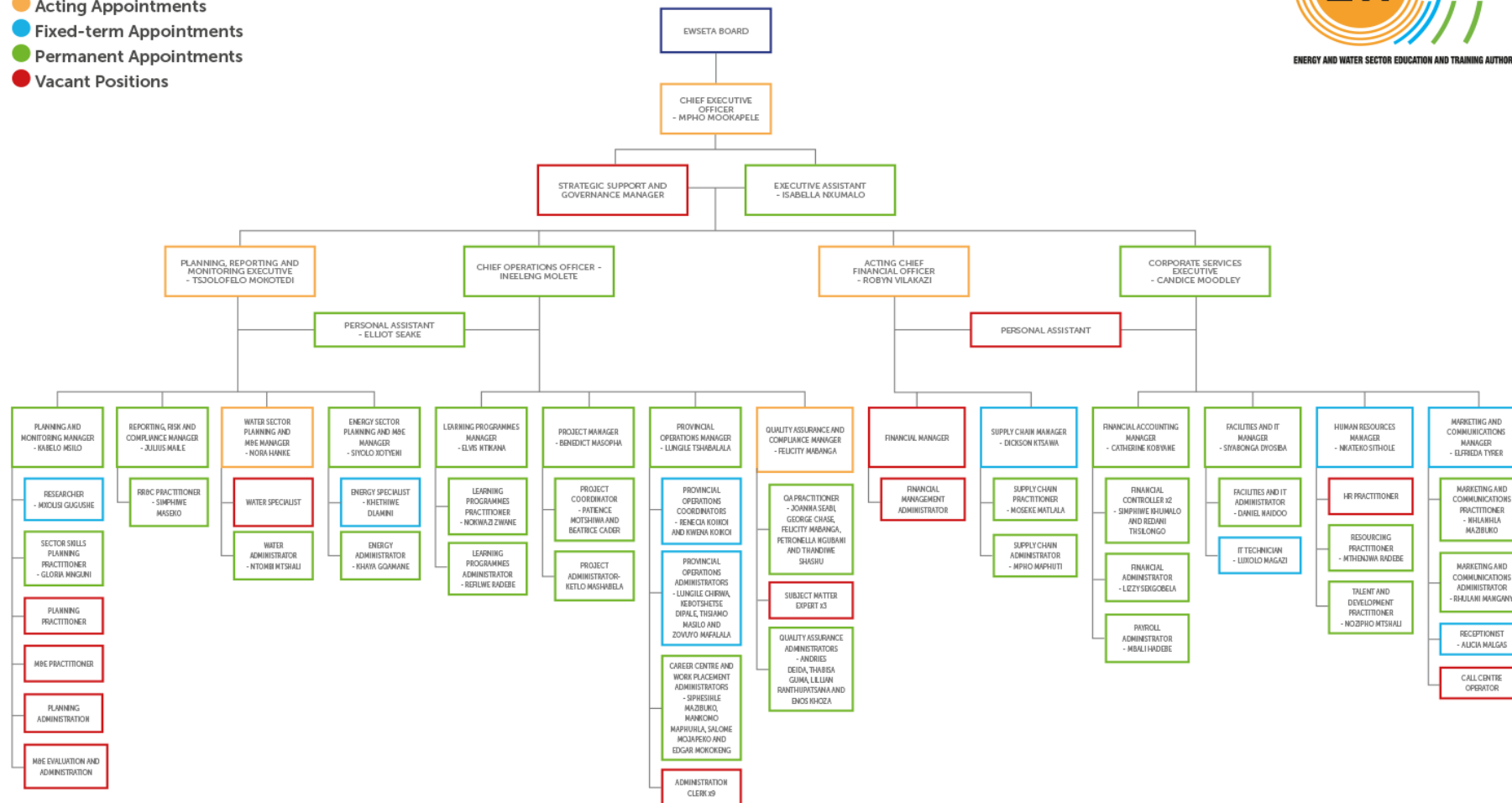
The emergence of the new SETA landscape, governed by the recently gazetted National Skills Development Plan, requires the SETA to review its current organisational structure and internal skills capacity to ensure an adaptable, functional and operational structure. SETAs have been directed to establish a functional operational structure and staff appropriation to the size of the sector, levy income and administration budget limits. In addition, the SETA continues to facilitate staff development with the intention of promoting a high-performance work culture amongst its incumbents.

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

The figure below depicts the current EWSETA organisational structure:

ORGANISATIONAL STRUCTURE

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



4.2.3 Key Skills Change Drivers

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

4.2.3.1 Technology and the Fourth Industrial Revolution

The hailing of the Fourth Industrial Revolution (4IR) has brought with it a myriad of influential factors demonstrating the significance of this phenomenon. Innovation, technological advancement and synergistic improvements all symbolise the spirit of this revolution, indicating a need for adaption and evolution of the skills development landscape. However, it is important to mention that in as much as the 4IR promises to bring with it a wealth of opportunities for industries and sectors such as energy and water, it remains that there are potential risks that could be reproach to this new emergence. For example, automation may substitute labour across the entire economy, as the net displacement of workers by machines might exacerbate the gap between returns to capital and returns to labour (Xu, et al., 2018). Plant and machine operators will have to be upskilled and equipped with the most relevant and up-to-date skills in response to automation technologies; this demonstrates the continued relevance of recognition of prior learning (RPL) related programmes within the energy sector. For water, water and wastewater engineers, as well as water resource specialists, as just two examples, will be required to demonstrate innovation and solutions-driven skills. EWSETA Interventions, in this respect, should respond accordingly by equipping learners with the desired capabilities.

It is argued that the scarcest and most valuable resource in an era driven by digital technologies will be neither ordinary labour nor capital, but rather, it will be those people who can create new ideas and innovations, as this evolution promises to bring with it disruptive innovation to positively impact our core industries and sectors such as education, health and business (Xu, et al., 2018). Since we do not know how this revolution will ultimately unfold, increasingly, response to the hailing of the 4IR will have to take form in an integrated and comprehensive manner, involving public, private, academic and civil society. Thus, the EWSETA will have to seek ways to remain abreast of advancements influenced by the 4IR so as to ensure relevance and quality of learning programmes appropriately matched to job requirements within the sector.

4.2.3.2 Water Scarcity

Classified as a semi-arid region, with a relatively dry climate, South Africa continues to struggle with water scarcity and the implications thereof, indicating that the state will have to place increased emphasis on the drive towards water conservation and management-related interventions. Over the coming years, and with an annual average rainfall of 464mm, representing nearly half of the world’s average (Alexander, 2018), practices related to water sustainability in terms of effective conservation

and efficient usage will therefore become increasingly necessary, especially for those industries entirely dependent on this scarce resource. Therefore, the EWSETA must work with the water sector in appropriately identifying the most relevant skills as a way of maximising water efficiency by, for example, training learners in areas related to water quality management. Furthermore, water process controller is identified as a “green” occupation, making it ideal for effective distribution and treatment of water, including purification thereof, which ensures water fit for human consumption in a water-restricted country. It is equally important to note that hydrologists and hydrogeologists are increasingly becoming recognised as necessary and much needed occupations within the water sector.

4.2.3.3 Desalination

The key question is whether desalination can be viewed as a long term, sustainable and viable solution. As a well-known fact, the practice of desalination can be an expensive process requiring a significant amount of various resources, which are usually at the expense of certain natural resources. Be as it may, desalination has been researched and explored by several countries across the world, searching for new and more efficient ways of converting unusable saline water into potable water suitable for human consumption and/or irrigation. According to the United States Geological Survey (USGS), approximately 71% of the Earth’s surface is water-covered, and the oceans, seas and bays collectively hold about 96.54% of all Earth’s water, or roughly 1,338,000,000km³ (USGS, 2019). There are several ways to remove salt from water. Reverse osmosis and distillation are the most common ways to desalinate water. Reverse osmosis water treatment pushes water through small filters leaving salt behind. Distillation on a large scale involves boiling water and collecting water vapour during the process. Both require a lot of energy, infrastructure and are costly (Werft, 2016). Depending on the source of water being treated, the desalination process, as well as the nature of processes involved, draw on several different skills and resources related to both energy and water disciplines. For example, water treatment specialisations are required to extract and treat water, whilst engineers are required to install and perform operations on mechanical and/or electrical applications.

4.2.3.4 Water and sanitation standards support programme

Water use in buildings accounts for the largest use of potable water. Thus, the water and sanitation standards support programme aims to increase the efficient use of water in buildings thereby reducing overall consumption of potable water in the country and will also aim to support building regulations to ensure water efficiency in new constructions (The DTI, 2018). The effective training of learners in critical areas, such as water resource specialists working as environmental engineers, can serve to further mitigate against wastage.

4.2.3.5 Innovation in water and sanitation

There is growing recognition for the need to nurture local skills in the water sector, coupled with the need for new innovative approaches. According to a 2014 online survey conducted by Global Water Intelligence (GWI) inadequate supply of locally trained professionals in the global water industry results in delays in execution of projects and the inability to deliver water that meets the best standards. This shortage was observed to run throughout the project lifecycle of water projects in terms of development, delivery and maintenance. Such challenges pose threat to developing countries with low level of skills labour and calls for renewed efforts in curbing local skills gaps (The

IDA, 2017). It has been cited that the water sector urgently requires learning programmes that appropriately address the pressing matters related to water scarcity. Therefore, the SETA should work with industry in identifying and/or developing the most appropriate programmes driven by innovation in response; it should therefore be emphasised that this will require time and adequate resources such as funding and subject matter expert intervention.

4.2.3.6 Renewable Energy and Solar Power

In stark contrast to water scarcity, and the fact that South Africa enjoys strong sunshine throughout the year, there exists immediate opportunity for exploitation of this empowering and abundant resource, as is the case with photovoltaic technologies (i.e. solar power) in the renewable energy space. According to the Department of Energy (DoE), most areas in South Africa average more than 2500 hours of sunshine per year, with solar-radiation levels ranging between 4.5 and 6.5kWh/m² per day (GET. Invest, 2016). Therefore, learners require skilling in areas related to, for example, photovoltaic (PV) solar installations and maintenance capabilities.

4.2.4 Infrastructural Change Drivers

4.2.4.1 Strategic Integrated Projects (SIPs)

Strategically-orientated applications such as SIPs require large-scale effort with respect to structural and process development across all sectors of the economy. For instance, SIPs 8, 9, 10 and 18 refer directly to the energy and water sectors, providing prescripts in addressing strategic project requirements. Such projects will require the necessary skills supplied by the EWSETA in order to facilitate achievement of the related objectives in response to requirements such as the availability of skilled and experienced managers (e.g. quality systems managers), professionals (e.g. environmental and civil engineers), and technicians (e.g. water process controllers).

The Sustainable Infrastructure Development Symposium (SIDSSA) was launched in June 2020. The provision of superior quality infrastructure allows an economy to be more efficient, improves productivity, and raises long-term growth and living standards. South Africa requires the right kind of infrastructure investment that will not only contribute to higher long-term growth, but should address spatial disparities, transform the economy and create much needed jobs.

SIDS has prioritised six sectors including energy, water and sanitation.

4.2.4.2 Water infrastructure

Expansion of the water network, especially to remote and deep rural communities, is critical. Therefore, skilled water engineers will support the supply, management and provision of clean water. Coupled with effective and efficient wastewater management practices, incumbents should be equipped with the necessary skills in the related fields so as to maximise water supply and usage within the country. It must once again be emphasised that hydrologists and hydrogeologists are increasingly coming to the fore, and the SETA should therefore encourage training and development in such fields.

4.2.4.3 Energy infrastructure

Expansion of the energy infrastructure signals the need for significant capital investment and collaborative effort across industries, sectors and government. Broadly, provision of reliable, efficient, cost-effective and sustainable solutions powering the various structures of the South African economy will unequivocally depend on the most felicitous skills directed towards achievement of national and sectoral energy objectives, such as through the training and supply of electricians, and electrical engineering technologists. Furthermore, the renewable energy arena is fast gaining traction within the South African context, and it is therefore important that the SETA continues to explore partnerships which will drive the supply of renewable-driven solutions, such as with solar installations and maintenance thereof.

4.2.4.4 Industry/Market Change Drivers

Industry and market forces largely impact the way in which organisations can respond to industry/market-driven needs for products and services. Constant monitoring of trends in this respect largely determines the competitive nature of the business and service-related environment. In other words, industry and market-related factors influence the way organisations either adapt or significantly change their level and/or type of operations in response to such external forces. Sales and marketing managers, as well as supply and distribution managers, offer valuable insight and guidance with respect to market and/or industry-related forces. The supply of trained incumbents in this respect will support the appropriate servicing of clients within respective markets.

4.2.4.5 Business/Organisational-Level Change Drivers

In response to macro-level changes, organisations experience the following micro-level change drivers:

- ❑ Increased operational costs due to, e.g., new/improved technological activities/functions.
- ❑ New/improved skills required to function in line with new technologies/processes.
- ❑ Increased mentoring and coaching activities required in response to new processes and procedures.
- ❑ Increase in research and development to maintain competitive advantage and keep abreast of technological advancements (i.e. 4IR).
- ❑ Improved quality and risk management to maintain competitive advantage.

The need for more effective skills retention strategies in response to labour market competition.

4.2.4.6 Equity considerations

4.2.4.7 Gender

Although the Higher Education Information Management System (HEMIS) 2017 data shows that more women (58%) are enrolling in higher education than men (42%) at both undergraduate and postgraduate level, this is however not reflected in the workplace. Only 24% of top management is reflected as being female by the EWSETA Workplace Skills Plan (WSP) 2019 data which is roughly three times less than the composition of male workers (76%). Senior management positions follow a similar trend with just over only one third (34%) of these positions occupied by women.

4.2.4.8 Race

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

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

4.2.4.9 Youth

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

4.2.4.10 People with Disabilities

In addition to the above, the same study revealed that roughly 5.5% of learners who completed work-integrated learning programmes had some form of disability, most of which were not reported at the time of enrolment into respective learning programmes. Thus, it is important to note that there exist challenges related to disclosure of disability status, where learners may not necessarily indicate if whether they indeed have some form of disability. This makes it difficult to accurately identify learners with disabilities, and therefore may not necessarily be all reported. Be as it may, the SETA encourages equal learning opportunities for all, and will continue to promote the enrolment of learners with disabilities into various learning programmes. For example, the SETA could incorporate a

component within its stakeholder engagement strategy which facilitates increased awareness of learning opportunities specifically aimed at people with disabilities.

4.2.5 Overview of the 2020/21 Budget and MTEF Estimates

Table 5: Budget and MTEF Estimates

	Audited outcomes		Budget	Revised Budget	Medium Term Expenditure Estimates		
	2017-18	2018-19	2019-20	Total 2020-21	Total 2021-22	Total 2022-23	Total 2023-24
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
TOTAL	314,960	321,189	374,356	262,049	412,727	437,491	468,115
Administration	37,376	38,286	46,963	32,874	51,776	54,883	58,725
Government Levies	3,197	3,382	3,188	2,231	3,514	3,725	3,986
Mandatory Grants	71,261	71,622	87,180	61,026	96,116	101,883	109,015
Discretionary Grants	176,217	181,809	215,216	150,651	237,275	251,512	269,118
Investment Income	26,909	26,090	21,809	15,266	24,045	25,487	27,272
Accommodation	566	387	1,442	1,163	1,667	1,767	1,891
Advertising	541	732	1,053	520	1,581	1,676	1,794
Annual General Meetings	-		500	300	578	612	655
Bank charges	91	90	103	108	114	120	129
Catering / Meeting expenses	-		293	150	353	374	401
Cleaning	-	273	790	500	600	636	680
Consulting fees	1,541	2,594	8,204	9,020	11,032	11,694	12,513
Covid expenditure				200			
Document management expenses	237	551	842	750	2,022	2,144	2,294
Employee affiliation fees	70	96	50	133	118	125	134
Employee assistance programme	-		360	178	397	421	450
Employee relations	-		160	168	176	187	200
Entertainment costs	107	66	4	2	4	5	5
Entity memberships and affiliation fees	-		70	140	148	157	168

	Audited outcomes		Budget	Revised Budget	Medium Term Expenditure Estimates		
	2017-18	2018-19	2019-20	Total 2020-21	Total 2021-22	Total 2022-23	Total 2023-24
External audit fees	2,718	3,805	3,159	3,640	3,822	4,051	4,335
Facility management	-		1,053	1,078	-	-	-
Governance committee fees	1,147	1,490	2,317	3,000	3,150	3,339	3,573
Groceries / Staff welfare	319	353	277	200	210	223	238
Insurance	218	107	250	529	420	445	476
Interest paid	2	1	-	-	-	-	-
Internal audit fees	979	606	1,500	1,785	1,874	1,987	2,126
IT costs	4,292	6,963	1,264	1,840	2,730	2,894	3,096
Legal fees	1,071	725	2,050	1,700	2,733	2,897	3,099
Marketing	2,519	2,550	2,000	1,500	2,730	2,894	3,096
Moving costs	-	520	-	50	-	-	-
Municipal rates, sewerage and dustbins	594	481	527	240	-	-	-
Operating lease rental	418	652	642	768	806	855	915
Organisational development	-		400	420	441	467	500
Printing & stationery / Postage and courier	2,729	1,807	1,300	1,100	1,155	1,224	1,310
QCTO costs	1,498	2,488	2,093	2,198	2,308	2,447	2,618
Provincial operations	-		400	400	420	445	476
Rent paid	4,028	3,049	706	3,000	-	-	-
Repairs and maintenance	248	88	500	-	-	-	-
Salaries	38,608	40,738	37,118	36,156	40,923	43,378	46,414
Security	713	2	1,080	1,000	1,890	2,003	2,144
Small assets	86	1,407	60	-	-	-	-
Sponsorships	-		2,200	750	3,245	3,439	3,680
Staff recruitment	146	522	800	500	882	935	1,000
Staff training	719	585	1,281	600	2,253	2,388	2,556

	Audited outcomes		Budget	Revised Budget	Medium Term Expenditure Estimates		
	2017-18	2018-19	2019-20	Total 2020-21	Total 2021-22	Total 2022-23	Total 2023-24
Subscriptions and licences	349	366	453	1,064	1,086	1,151	1,231
Telephones (fixed lines)	1,690	1,165	411	650	683	723	774
Telephones (mobile and data)	-		560	800	840	890	953
Travel expenses	2,324	1,463	2,203	1,667	2,478	2,627	2,811
Water & electricity	777	543	1,264	900	643	681	729
Board training and Evaluations				800			
Workshops / Conferences / Seminars	1,465	1,711	2,297	1,112	1,536	1,629	1,743
Total admin expenditure	72,810	78,976	84,034	82,779	98,048	103,931	111,206
CAPITAL EXPENDITURE							
Computer equipment	144	1,088	2,000	-	1,050	1,113	1,191
Intangible assets	25		2,050	600	630	668	715
Motor vehicles	-		-	-	-	-	-
Office equipment	24		500	-	-	-	-
Office furniture and fittings	572	371	500	-	-	-	-
Leasehold improvements	-		-	-	-	-	-
Total capital expenditure	765	1,459	5,050	600	1,680	1,781	1,905
TOTAL EXPENDITURE	344,566	433,728	374,356	283,069	412,727	437,491	468,115
Administration	73,575	80,435	89,084	82,779	98,215	104,107	111,395
Mandatory Grants	56,781	61,773	74,103	51,872	81,699	86,601	92,663
Discretionary Grants	214,210	291,520	211,169	147,818	232,814	246,782	264,057

Table 6: Consolidated Budget

REVENUE	APPROVED BUDGET 2020/21	ADJUSTMENTS	REVISED BUDGET 2020/21
REVENUE			
Administration	49,311	-16,437	32,874
Government Levies	3,347	-1,116	2,231
Mandatory Grants	91,539	-30,513	61,026
Discretionary Grants	225,976	-75,325	150,651
Investment Income	22,900	-7,633	15,266
TOTAL	393,073	-131,024	262,049
ADMINISTRATION EXPENDITURE			
Accommodation	1,588	424	1,163
Advertising	1,506	986	520
Annual General Meetings	550	250	300
Bank charges	108	-	108
Catering / Meeting expenses	336	186	150
Cleaning	571	71	500
Consulting fees	10,507	1,488	9,020
Covid expenditure		200	200
Document management expenses	1,926	1,176	750
Employee affiliation fees	113	20	133
Employee assistance programme	378	200	178
Employee relations	168	-	168
Entertainment costs	4	2	2
Entity memberships and affiliation fees	141	1	140
External audit fees	3,640	-	3,640
Facility management	-	1,078	1,078
Governance committee fees	3,000	-	3,000
Groceries / Staff welfare	200	-	200
Insurance	400	129	529
Interest paid	-	-	-
Internal audit fees	1,785	-	1,785
IT costs	2,600	760	1,840

REVENUE	APPROVED BUDGET 2020/21	ADJUSTMENTS	REVISED BUDGET 2020/21
Legal fees	2,603	- 903	1,700
Marketing	2,600	- 1,100	1,500
Cape House costs	-	50	50
Municipal rates, sewerage and dustbins	-	240	240
Operating lease rental	768	-	768
Organisational development	420	-	420
Printing & stationery / Postage and courier	1,100	-	1,100
QCTO costs	2,198	- 0	2,198
Provincial operations	400	-	400
Rent paid	-	3,000	3,000
Repairs and maintenance	-	-	-
Salaries	38,974	- 2,818	36,156
Security	1,800	- 800	1,000
Small assets	-	-	-
Sponsorships	3,090	- 2,340	750
Staff recruitment	840	- 340	500
Staff training	2,146	- 1,546	600
Subscriptions and licences	1,034	30	1,064
Telephones (fixed lines)	650	-	650
Telephones (mobile and data)	800	-	800
Travel expenses	2,360	- 693	1,667
Water & electricity	612	288	900
Board training and Evaluations	-	800	800
Workshops / Conferences / Seminars	1,463	- 351	1,112
Total admin expenditure	93,379	- 10,600	82,779
CAPITAL EXPENDITURE			
Computer equipment	1,000	- 1,000	-
Intangible assets	600	-	600
Motor vehicles	-	-	-
Office equipment	-	-	-

REVENUE	APPROVED BUDGET 2020/21	ADJUSTMENTS	REVISED BUDGET 2020/21
Office furniture and fittings	-	-	-
Leasehold improvements	-	-	-
Total capital expenditure	1,600	1,000	600
MANDATORY GRANTS EXPENDITURE			
Total mandatory grants	77,808	25,936	51,872
DISCRETIONARY GRANTS EXPENDITURE			
Total discretionary grants	221,727	73,909	147,818

The budget deficit for the year will be funded from the Discretionary Grant Reserves

4.3 SECTORAL PRIORITY OCCUPATION LIST

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

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

Table 7: Sectoral Priority Occupations List

Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned By The SETA	NQF Level
2017-132401	Supply and Distribution Manager	Supply Chain Manager	Bursary: Diploma in Supply Chain Management	6
			Bursary: Advanced Diploma in Supply Chain Management	7
			Bursary: Bachelor in Supply Chain Management	7
			Bursary: Honours in Supply Chain Management	8
		Depot Manager	Bursary: Diploma in Supply Chain Management	6
			Bursary: Advanced Diploma in Supply Chain Management	7
			Bursary: Bachelor in Supply Chain Management	7
			Bursary: Honours in Supply Chain Management	8
		Procurement Manager	Bursary: Diploma in Supply Chain Management	6
			Bursary: Advanced Diploma in Supply Chain Management	7

Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned By The SETA	NQF Level
			Bursary: Bachelor in Supply Chain Management	7
			Bursary: Honours in Supply Chain Management	8
2017-122101	Sales and Marketing Manager	Business Development Manager	Bursary: Diploma in Marketing	6
			Bursary: Bachelor of Commerce in Marketing Management	8
			Bursary: Bachelor of Commerce Honours in Marketing Management	8
2017-251101	ICT Systems Analyst	ICT Systems Consultant	Bursary: Advanced Certificate in Information Systems Management	7
			Bursary: Advanced Diploma in Information Technology	7
			Bursary: Bachelor of Information Technology	7
2017-122102	Sales Manager	Sales Executive	Bursary: Diploma in Marketing	6
			Bursary: Bachelor of Commerce in Marketing Management	8
			Bursary: Postgraduate Diploma in Marketing	8
		Sales Director	Bursary: Diploma in Marketing	6
			Bursary: Bachelor of Commerce in Marketing Management	8
			Bursary: Postgraduate Diploma in Marketing	8
2017-214301	Environmental Engineer (G)	Water Resource Specialist	Bursary: Bachelor of Science in Hydrology and Water Resources Management	7
		Air Pollution Control Engineer	Bursary: Bachelor of Engineering in Civil Engineering	8
2017-671101	Electrician	Construction Electrician	Apprenticeship: Electrician (Trade)	n/a
			Learnership: Electrical Engineering Level 2	2
			Learnership: Electrical Engineering Level 3	3
			Learnership: Electrical Engineering Level 4	4

Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned By The SETA	NQF Level
			Bursary: Certificate: N1 Engineering Studies (GFETQSF)	1
			Bursary: Certificate: N2 Engineering Studies (GFETQSF)	2
			Bursary: Certificate: N3 Engineering Studies (GFETQSF)	3
		Electrical Wireman	Apprenticeship: Electrician (Trade)	n/a
			Learnership: Electrical Engineering Level 2	2
			Learnership: Electrical Engineering Level 3	3
			Learnership: Electrical Engineering Level 4	4
			Bursary: Certificate: N1 Engineering Studies (GFETQSF)	1
			Bursary: Certificate: N2 Engineering Studies (GFETQSF)	2
			Bursary: Certificate: N3 Engineering Studies (GFETQSF)	3
		Electrical Contractor	Apprenticeship: Electrician (Trade)	n/a
			Learnership: Electrical Engineering Level 2	2
			Learnership: Electrical Engineering Level 3	3
			Learnership: Electrical Engineering Level 4	4
			Bursary: Certificate: N1 Engineering Studies (GFETQSF)	1
			Bursary: Certificate: N2 Engineering Studies (GFETQSF)	2
			Bursary: Certificate: N3 Engineering Studies (GFETQSF)	3
		Electrician (General)	Apprenticeship: Electrician (Trade)	n/a
			Learnership: Electrical Engineering Level 2	2
			Learnership: Electrical Engineering Level 3	3
			Learnership: Electrical Engineering Level 4	4
			Bursary: Certificate: N1 Engineering Studies (GFETQSF)	1

Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned By The SETA	NQF Level
			Bursary: Certificate: N2 Engineering Studies (GFETQSF)	2
			Bursary: Certificate: N3 Engineering Studies (GFETQSF)	3
		Electrician (Engineering)	Apprenticeship: Electrician (Trade)	n/a
			Learnership: Electrical Engineering Level 2	2
			Learnership: Electrical Engineering Level 3	3
			Learnership: Electrical Engineering Level 4	4
			Bursary: Certificate: N1 Engineering Studies (GFETQSF)	1
			Bursary: Certificate: N2 Engineering Studies (GFETQSF)	2
			Bursary: Certificate: N3 Engineering Studies (GFETQSF)	3
		Winder Electrical Technician	Apprenticeship: Electrician (Trade)	n/a
			Learnership: Electrical Engineering Level 2	2
			Learnership: Electrical Engineering Level 3	3
			Learnership: Electrical Engineering Level 4	4
			Bursary: Certificate: N1 Engineering Studies (GFETQSF)	1
			Bursary: Certificate: N2 Engineering Studies (GFETQSF)	2
			Bursary: Certificate: N3 Engineering Studies (GFETQSF)	3
		Electrical Fitter	Apprenticeship: Electrician (Trade)	n/a
			Learnership: Electrical Engineering Level 2	2
			Learnership: Electrical Engineering Level 3	3
			Learnership: Electrical Engineering Level 4	4
			Bursary: Certificate: N1 Engineering Studies (GFETQSF)	1
			Bursary: Certificate: N2 Engineering Studies (GFETQSF)	2

Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned By The SETA	NQF Level
			Bursary: Certificate: N3 Engineering Studies (GFETQSF)	3
		Electrical Contractor	Apprenticeship: Electrician (Trade)	n/a
			Learnership: Electrical Engineering Level 2	2
			Learnership: Electrical Engineering Level 3	3
			Learnership: Electrical Engineering Level 4	4
			Bursary: Certificate: N1 Engineering Studies (GFETQSF)	1
			Bursary: Certificate: N2 Engineering Studies (GFETQSF)	2
			Bursary: Certificate: N3 Engineering Studies (GFETQSF)	3
		Electrician (Engineering)	Apprenticeship: Electrician (Trade)	n/a
			Learnership: AET	1
			Learnership: Electrical Engineering Level 2	2
			Learnership: Electrical Engineering Level 3	3
			Learnership: Electrical Engineering Level 4	4
			Bursary: Certificate: N1 Engineering Studies (GFETQSF)	1
			Bursary: Certificate: N2 Engineering Studies (GFETQSF)	2
			Bursary: Certificate: N3 Engineering Studies (GFETQSF)	3
2017-214201	Civil Engineer	Hydraulics Engineer (water and sewage)	Bursary: Bachelor of Engineering in Civil Engineering	8
		Bio systems Engineer	Bursary: Bachelor of Engineering in Civil Engineering	8
		Site Design Engineer	Bursary: Bachelor of Engineering in Civil Engineering	8
		GIS and Land use Management Engineer	Bursary: Bachelor of Engineering in Civil Engineering	8
		Water and Wastewater Engineer	Bursary: Bachelor of Engineering in Civil Engineering	8

Occupation Code	Occupation	Specialisation / Alternative Title	Intervention Planned By The SETA	NQF Level
		Construction Engineer	Bursary: Bachelor of Engineering in Civil Engineering	8
		Structural Engineer	Bursary: Bachelor of Engineering in Civil Engineering	8
2017-313203	Water Process Controller	Industrial Water Process Controller	Learnership: Occupational Certificate: Industrial Water Process Controller	5
2017-215102	Electrical Engineering Technologist	Illumination Engineering Technologist	Bursary: Diploma in Electrical Engineering	6
			Bursary: Bachelor of Technology in Electrical Engineering	7
		Power Engineering Technologist	Bursary: Diploma in Electrical Engineering	6
			Bursary: Bachelor of Technology in Electrical Engineering	7
		Control Engineering Technologist	Bursary: Diploma in Electrical Engineering	6
			Bursary: Bachelor of Technology in Electrical Engineering	7
2017-121908	Quality Systems Manager	Quality Assurance / Systems Auditor	Bursary: Diploma in Engineering Technology (Computer Systems)	6
			Bursary: Bachelor of Technology in Quality	7
			Bursary: Master of Technology in Quality	9
		Quality Manager	Bursary: Diploma in Engineering Technology (Computer Systems)	6
			Bursary: Bachelor of Technology in Quality	7
			Bursary: Master of Technology in Quality	9

Part C: Measuring Our Performance

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 PROGRAMME 1: ADMINISTRATION

5.1.1 Sub-programme 1.1: Corporate Services/Strategic Management

5.1.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1. Improved SETA performance.	1.1 SP, APP and AOP	1.1 Approved SP, APP and AOP.	SP and APP approved.	SP and APP approved.	SP and APP approved.	SP and APP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.
	1.2 SETA performance against plan	1.2 % of APP targets achieved.	N/A	N/A	N/A	80%	80%	100%	100%
	1.3 Quarterly SETA Good Governance reports	1.3 No of SETA good governance reports.	N/A	4 SETA good governance reports.	4 SETA good governance reports.	4 SETA good governance reports.	4 SETA good governance reports.	4 SETA good governance reports.	4 SETA good governance reports.

5.1.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.1 Approved SP, APP and AOP.	SP and APP approved.	-	First draft SP and APP submitted to DHET.	Final SP and APP submitted to DHET.	Final SP and APP tabled in Parliament. Annual Operational Plan approved.
1.2 % of APP targets achieved.	80%	20%	40%	60%	80%
1.3 No of SETA good governance reports	4 SETA good governance reports.	1 SETA good governance report submitted to DHET.	1 SETA good governance report submitted to DHET.	1 SETA good governance report submitted to DHET.	1 SETA good governance report submitted to DHET.

5.1.2 Sub-programme 1.2: Governance, Audit and Risk

5.1.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2. Compliance with statutory requirements	2.1 Audit Report	2.1 AGSA audit opinion.	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit without emphasis on matter.
	2.2 Internal Audit Strategy.	2.2 Approved Internal Audit Strategy.	N/A	N/A	N/A	N/A	3-year rolling Internal Audit Strategy approved by 30/06/20.	3-year rolling Internal Audit Strategy approved by 30/06/21.	3-year rolling Internal Audit Strategy approved by 30/06/22.

5.1.2.2 Output indicators, annual and quarterly target

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

5.1.3 Sub-programme 1.3: Human Resources

5.1.3.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3. Improved Operational Performance	Alignment of individual performance to organisational Performance indicators and values.	3.1 Signed Performance Contracts for all staff.	N/A	Performance agreements signed by all relevant staff.	Performance agreements signed by all relevant staff.	100%	100%	100%	100%
	Evaluation of staff performance.	3.2 Performance Evaluations conducted for all staff.	N/A	Performance evaluations conducted of all relevant staff.	Performance evaluations conducted of all relevant staff.	100%	100%	100%	100%
	Internal Skills Development.	3.3 % implementation of a training and development plan that is aligned to the skills audit outcomes.	N/A	N/A	N/A	N/A	68%	70%	75%
	Improved staff retention.	3.4 Development and Implementation of Organisational Development. Organisational Review and Design.	N/A	N/A	N/A	N/A	Source and Partner with an Organisational Review consultant to initiate the project	Aligned Organisational Structure to EWSETA Strategic Plan and Operational Model.	Aligned Organisational Structure to EWSETA Strategic Plan and Operational Model. 13% Labour Turnover per annum.
	Employment Equity Report.	3.5 Employment Equity Report submitted to DoL.	N/A	N/A	N/A	N/A	1	1	1

5.1.3.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.1 Signed Performance Contracts for all staff.	100%	All contracts to be signed	Quality checking of signed contracts and recommended amendments to be made	-	-
3.2 Performance Evaluations conducted for all staff.	100%	Previous year final evaluation conducted	Moderation performance and manage poor performance where needed.	Current year first Evaluation conducted	Moderation of First Semester evaluations and recommendations made to management
3.3 % implementation of a training and development plan that is aligned to the skills audit outcomes.	68%	10%	40%	55%	68%
3.4 Strategy Organisational Review and Design and Organisational Development.	Source and Partner with an Organisational Review consultant to initiate the project	Planning of the Project and confirm Board support and buy-in.	Procure a competent and experienced Organisational Review and Design Partner Resume Organisation Development Project.	Complete Organisational Review project. Begin with the Organisational Review and Design Project.	Finalise both projects and begin the implementation and integration of Organisational Development as well as Organisational Review and Design projects.
3.5 Employment Equity Report submitted to DoL.	1	Implement EE Plan.	Implement EE Plan.	Implement EE Plan.	Submit EE report by 15 January 2021.

5.1.4 Sub-programme 1.4: Marketing & Communications

5.1.4.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3. Improved Operational Performance	Positioning the EWSETA as a thought leader and skills development partner for the sector.	3.6 No of sector events and CEO Roadshows held.	N/A	N/A	N/A	N/A	6	15	20
	Increased stakeholder awareness of and participation in EWSETA programmes.	3.7 Number of EWSETA publications / brochures.	N/A	4 publications	Eight publications	8	7	8	8
	Digitisation of marketing and communication touch points.	3.8 Communication app for mobile devices.	N/A	N/A	N/A	N/A	Development of App concept and content outline	Development and roll out of digital App	APP downloads increase of 40% per annum.
	Increased social media activity and awareness.	3.9 Implementation of social media operational plan.	N/A	N/A	N/A	Social Media Strategy and Plan developed and approved.	20% increase in followers across all active social media platforms.	40% increase in followers across all active social media platforms.	60% increase in followers across all active social media platforms.

5.1.4.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.6 No of sector events and CEO Roadshows held.	6	2	-	1	3
3.7 Number of EWSETA publications / brochures.	7	2	-	1	2
3.8 Communication app for mobile devices.	Development of App concept and content outline	-	-	App concept and content outline	Preparation of RFQ for appointment of service provider to develop app
3.9 Implementation of social media operational plan.	20% increase in followers across all active social media platforms.	Social Media Annual Operational Plan approved	Implementation of Social Media Annual Operational Plan	Implementation of Social Media Annual Operational Plan	20% increase in followers across all active social media platforms

5.1.5 Sub-programme 1.5: Information Technology

5.1.5.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3. Improved Operational Performance	Improved ICT Management.	3.10 Implementation of Reviewed ICT Strategy.	N/A	N/A	N/A	N/A	ICT Strategy Reviewed and approved.	50% of ICT Strategy achieved.	70% of ICT Strategy achieved.
	Improved Stakeholder Engagement.	3.11 Implemented EWSETA stakeholder portal and reporting dashboard.	N/A	N/A	N/A	Develop & design EWSETA ERP/MIS architecture.	Implement EWSETA website and stakeholder portal.	Implement integrated ERP / MIS architecture.	Implement integrated ERP / MIS architecture.
	Minimization of Business Downtime.	3.12 Implementation of the disaster recovery and business continuity plan.	N/A	N/A	N/A	Design & develop disaster recovery & business continuity plan.	100%	100%	100%

5.1.5.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.10 Implementation of Reviewed ICT Strategy.	ICT Strategy Reviewed and approved	Review and approval of Strategy	Implementation	Implementation	Implementation
3.11 Implemented EWSETA stakeholder portal and reporting dashboard.	Implement EWSETA website and stakeholder portal	Planning & business need analysis	Documenting business process flows	Architecture design & project planning	Solution presentation and project approval
3.12 Implementation of the disaster recovery and business continuity plan.	100%	Planning & business need analysis	Development of a cloud based solution	Migration of systems	Migration of systems

5.2 PROGRAMME 2: SKILLS PLANNING

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

5.2.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4. Enhanced learning programmes for occupations in high demand	WSP's and ATR's approved for Small firms	4.1 Number of WSPs and ATRs approved for Small firms	69	85	81	70	100	110	120
	WSP's and ATR's approved for Medium firms	4.2 Number of WSPs and ATRs approved for Medium firms	22	29	22	25	30	35	40
	WSP's and ATR's approved for Large firms	4.3 Number of WSPs and ATRs approved for Large firms	18	18	12	26	20	25	25

5.2.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.1 Number of WSPs and ATRs approved for Small firms	100	-	100	-	-
4.2 Number of WSPs and ATRs approved for Medium firms	30	-	30	-	-
4.3 Number of WSPs and ATRs approved for Large firms	20	-	20	-	-

5.2.2 Sub-programme 2.2: Sector Skills Plan

5.2.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4. Enhanced learning programmes for occupations in high demand	Annual Sector Skills Plan	4.4 Sector Skills Plan reviewed and approved	Annual SSP update 17/18 approved.	Annual SSP update 18/19 approved.	Annual SSP update 19/20 approved.	Five-year SSP 2020 – 2025 approved	Annual SSP 2021 – 2022 approved	Annual SSP 2022 – 2023 approved	Annual SSP 2023 – 2024 approved
	Sector research agreements for TVET growth occupationally directed programmes	4.5 Number of sector research agreements signed for TVET growth occupationally directed programmes	N/A	N/A	N/A	N/A	2 research agreements signed (energy + water)	2 research agreements (energy + water) implemented	2 research agreements (energy + water) implemented
	Skills needs of established and emergent cooperatives	4.6 Identified skills needs of established and emergent cooperatives	-	-	-	-	1 research project implemented	1 skills report	1 skills report
	Skills needs of small and emerging enterprises	4.7 Identified skills needs of small and emerging enterprises	-	-	-	-	1 research project implemented	1 skills report	1 skills report
	Topical Research Studies	4.8 No of topical research reports	N/A	N/A	N/A	N/A	1 research project implemented	1 Research Report	1 Research Report

5.2.2.2 Outcomes, outputs, performance indicators and targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.4 Sector Skills Plan reviewed and approved	Annual SSP 2021 – 2022 approved	First Draft SSP submitted to DHET.	Final draft SSP submitted to DHET.	-	-
4.5 Number of sector research agreements signed for TVET growth occupationally directed programmes	2 research agreements signed (energy + water)	-	-	-	2 research agreements signed
4.6 Identified skills needs of established and emergent cooperatives	1 research project implemented	-	-	-	1 research project implemented
4.7 Identified skills needs of small and emerging enterprises	1 research project implemented	-	-	-	1 research project implemented
4.8 No of topical research reports	1 research project implemented	-	-	-	1 research project implemented

5.2.3 Sub-programme 2.3: Monitoring and Evaluation

5.2.3.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
5. Improved organisational learning on performance of programmes	Results based M&E framework	5.1 Approved internal M&E framework	-	-	-	-	M&E framework developed	M&E framework reviewed	M&E framework reviewed
	Monitoring reports	5.2 No of monitoring reports	-	-	-	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports
	Evaluation reports	5.3 No of evaluation reports	-	-	-	1 Evaluation Report	1 Impact Study	-	1 Impact Study 1 Mid-Term Evaluation Report (Implementation)
	Tracer study reports	5.4 No of tracer study reports	-	-	-	1 Tracer Study Report	1 Tracer Study Report	1 Tracer Study Report	1 Tracer Study Report

5.2.3.2 Outcomes, outputs, performance indicators and targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
5. Approved internal M&E framework	M&E framework developed	-	-	-	M&E framework developed
5.2 No of monitoring reports	4 quarterly reports	1	1	1	1
5.3 No of evaluation reports	1 Impact Study Report	-	-	-	1 Impact Study Report
5.4 No of tracer study reports	1 Tracer Study Report	Service provider procurement	-	-	Tracer Study Report

5.2.4 Programme Resource Considerations

5.2.4.1 Trends in expenditure

Programme 2: Skills Planning							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Work Skills Plans and Annual Training Reports	22501	56781	61773	74103	51872	81699	86601
Sector Skills Plan	-	549	954	14604	500	500	500
Research	-	-	-	-	7000	8000	8000
Monitoring and Evaluation	-	-	-	-	600	7600	8567
Administration costs	-	-	-	1184	1243	1305	1384
	22501	57330	62727	89891	61215	99104	105052

The budget for the Annual Sector Skills Plan is expected to reduce over time as the EWSETA continues to build internal capacity. On the other hand, Research and Monitoring & Evaluated budgets are expected to increase over the medium term. It is expected that more research partnerships will be entered to deepen the understanding of skills needs within the sector. The EWSETA plans to undertake mid-term evaluation and end-of-term evaluation which will be the main cost drivers for monitoring and evaluation spending. This will be in addition to the annual tracer studies and biennial impact studies that are already being undertaken

5.2.4.2 Trends in no of key staff

The entity has, in recent years invested considerable resources into improving research and evaluation capacity for skills planning. This includes the hiring of a researcher and partnering with other research service providers for various research projects. A monitoring & evaluation unit has been established. In the medium term, additional resources will be invested in the research capabilities of the entity through research partnerships, in order to strengthen the skills planning capabilities of the entity. The entity also anticipates the recruitment of two additional staff members at practitioner/specialist levels for the planning and monitoring & evaluation functions.

5.3 PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

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

5.3.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
6. Increased access to occupations in high demand within the energy and water sector by 2024.	Discretionary grant budget allocated to developing high level skills.	6.1 % of discretionary grant budget allocated at developing high level skills.	N/A	N/A	N/A	10%	25%	25%	25%
	Discretionary grant budget allocated to developing intermediate skills.	6.2 Percentage of discretionary grant budget allocated at developing intermediate skills	N/A	N/A	N/A	70%	60%	60%	60%
	Discretionary grant budget allocated at developing elementary skills.	6.3 Percentage of discretionary grant budget allocated at developing elementary skills.	N/A	N/A	N/A	20%	15%	15%	15%
	Learners in employment (Internships, Skills programmes, Bursaries, Learnerships completed)	6.4 Number of learners in employment (Internships, Skills programmes, Bursaries, Learnerships completed).	N/A	N/A	N/A	N/A	100	100	100
	People to be trained on entrepreneurial skills	6.5 Number of people to be trained on entrepreneurial skills.	N/A	N/A	N/A	N/A	10	10	10
	Rural Development Projects initiated.	6.6 Number of Rural Development Projects initiated.	N/A	N/A	N/A	19	20	20	20

5.3.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
6.1 Percentage of discretionary grant budget allocated at developing high level skills	25%	25%	-	-	-
6.2 Percentage of discretionary grant budget allocated at developing intermediate skills	60%	60%	-	-	-
6.3 Percentage of discretionary grant budget allocated at developing elementary skills	15%	15%	-	-	-
6.4 Number of learners in employment (Internships, Skills programmes, Bursaries, Learnerships completed)	100	50	50	50	50
6.5 Number of people to be trained on entrepreneurial skills	10	-	-	-	10
6.6 Number of Rural Development Projects initiated	20	-	-	-	20

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
7. Increased skills capacity through workplace-based learning	TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	7.1 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	N/A	N/A	N/A	N/A	50	100	100
	TVET students completed their work integrated learning placements.	7.2 Number of TVET students completed their Work Integrated Learning placements.	N/A	N/A	N/A	N/A	30	20	20
	University students requiring work integrated learning to complete their qualifications placed in workplaces.	7.3 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces	32	100	135	60	50	100	100
	University students completed their Work Integrated Learning placements.	7.4 Number of university students completed their Work Integrated Learning placements	0	50	28	60	30	80	80
	Unemployed learners enrolled Internships.	7.5 Number of unemployed learners enrolled Internships	387	930	192	300	100	200	200
	Unemployed learners completed Internship.	7.6 Number of unemployed learners completed Internships	110	315	98	300	100	160	160
	Unemployed learners enrolled	7.7 Number of unemployed learners	1 287	200	307	300	250	300	300

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Skills programmes.	enrolled Skills programmes							
	Unemployed learners completed Skills programmes.	7.8 Number of unemployed learners completed Skills programmes	399	200	485	300	600	300	300
	Unemployed learners enrolled Learnerships programmes.	7.9 Number of unemployed learners enrolled Learnerships programmes	2 038	1 200	2 059	1 300	250	1 500	1 500
	Unemployed learners completed Learnerships programmes.	7.10 Number of unemployed learners completed Learnerships programmes	723	900	1 515	1 200	900	1 200	1 200
	Unemployed learners enrolled for Candidacy programmes.	7.11 Number of unemployed learners enrolled for Candidacy programmes	0	30	17	30	20	20	20
	Unemployed learners completed Candidacy programmes.	7.12 Number of unemployed learners completed Candidacy programmes	0	30	17	30	20	20	20

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
7.1 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	50	-	-	-	50
7.2 Number of TVET students completed their Work Integrated Learning placements.	30	-	-	-	30
7.3 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces	50	-	-	-	50
7.4 Number of university students completed their Work Integrated Learning placements	30	-	-	-	30
7.5 Number of unemployed learners enrolled Internships	100	-	-	50	-
7.6 Number of unemployed learners completed Internships	100	-	-	-	100
7.7 Number of unemployed learners enrolled Skills programmes	250	-	150	150	300
7.8 Number of unemployed learners completed Skills programmes	600	-	-	-	600
7.9 Number of unemployed learners enrolled Learnerships programmes	250	-	-	125	125
7.10 Number of unemployed learners completed Learnerships programmes	900	100	100	300	400
7.11 Number of unemployed learners enrolled for Candidacy programmes	20	-	20	-	-
7.12 Number of unemployed learners completed Candidacy programmes	20	-	-	-	20

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
7. Increased skills capacity through workplace-based learning	Workers enrolled in learnership programmes	7.13 Number of workers enrolled in Learnerships programmes	866	150	500	200	250	500	500
	Workers completed learnership programmes	7.14 Number of workers completed Learnerships programmes	654	100	492	125	250	400	400
	New entrant workers granted bursaries	7.15 Number of workers granted Bursaries (new entries)	41	25	31	20	50	100	100
	Workers granted bursaries (continuing learners)	7.16 Number of workers granted Bursaries (continuing)	New target	New target	New target	1 100	30	100	100
	Workers granted bursaries complete studies	7.17 Number of workers granted Bursaries completed their studies	1 040	3 400	0	1 100	25	800	800
	Workers enrolled for skills programmes	7.18 Number of workers enrolled Skills programmes	1 040	3 400	1 995	1 100	800	1 500	1 500
	Workers complete skills programmes	7.19 Number of workers completed Skills programmes	670	2 500	1 552	950	1 500	1 500	1 500
	Workers enrolled for AET programmes	7.20 Number of workers enrolled AET programmes	0	50	100	50	50	50	50
	Workers complete AET programmes	7.21 Number of workers completed AET programmes	0	50	100	50	25	50	50
	Federations /Trade Unions supported through the relevant skills training	7.22 Number of Federations /Trade Unions supported through the relevant skills training interventions	0	0	2	3	5	3	4

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
7.13 Number of workers enrolled in Learnerships programmes	250	-	-	125	125
7.14 Number of workers completed Learnerships programmes	250	-	-	-	250
7.15 Number of workers granted Bursaries (new entries)	50	-	-	-	50
7.16 Number of workers granted Bursaries (continuing)	30	-	-	-	30
7.17 Number of workers granted Bursaries completed their studies	25	-	-	-	25
7.18 Number of workers enrolled Skills programmes	800	-	-	400	400
7.19 Number of workers completed Skills programmes	1 500	-	100	800	600
7.20 Number of workers enrolled AET programmes	50	-	-	50	-
7.21 Number of workers completed AET programmes	25	-	-	-	25
7.22 Number of Federations /Trade Unions supported through the relevant skills training interventions	5	-	-	5	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
8. Increased access to occupations in high demand.	Artisan learners enrolled	8.1 Number of artisan learners enrolled	958	500	1 155	800	600	1 000	1 000
	Artisan learners completed	8.2 Number of artisan learners completed	433	250	826	600	600	900	900
	Unemployed learners granted Bursaries (new enrolments)	8.3 Number of unemployed learners granted Bursaries (new enrolments)	518	500	700	330	150	700	700
	Unemployed learners granted Bursaries (continuing)	8.4 Number of unemployed learners granted Bursaries (continuing)	N/A	N/A	N/A	N/A	200	100	100
	Unemployed learners granted Bursaries completed their studies	8.5 Number of unemployed learners granted Bursaries completed their studies	0	100	350	330	100	100	100
	Learners enrolled RPL/ARPL	8.6 Number of learners enrolled RPL/ARPL	0	0	153	100	10	10	10
	Learners completed RPL/ARPL	8.7 Number of learners completed RPL/ARPL	7	5	-	10	10	10	10
	TVET partnerships established	8.8 Number of TVET partnerships established	7	5	11	10	5	5	5
	HEI partnerships established	8.9 Number of HEI partnerships established	3	2	3	3	3	3	2
	CET partnerships established	8.10 Number of CET partnerships established	N/A	N/A	N/A	2	2	2	2
	SETA-Employer partnerships established	8.11 Number of SETA-Employer partnerships established	10	10	15	5	5	5	5

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
8.1 Number of artisan learners enrolled	600	-	-	300	300
8.2 Number of artisan learners completed	600	-	100	200	300
8.3 Number of unemployed learners granted Bursaries (new enrolments)	150	-	-	-	150
8.4 Number of unemployed learners granted Bursaries (continuing)	200	-	-	-	200
8.5 Number of unemployed learners granted Bursaries completed their studies	100	-	-	-	150
8.6 Number of learners enrolled RPL/ARPL	10	-	-	-	10
8.7 Number of learners completed RPL/ARPL	10	-	-	-	10
8.8 Number of TVET partnerships established	5	-	-	-	5
8.9 Number of HEI partnerships established	3	-	-	-	3
8.10 Number of CET partnerships established	2	-	-	-	2
8.11 Number of SETA-Employer partnerships established	5	-	-	2	3

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
9. Increased support for the growth of college system	SETA offices established and maintained in TVET colleges	9.1 Number of SETA offices established and maintained in TVET colleges	-	-	-	5	5	5	5
	Centres of Specialisation supported	9.2 Number of Centres of Specialisation supported	N/A	N/A	N/A	4	1	4	4
	TVET Lecturers exposed to the industry through Skills Programmes	9.3 Number of TVET Lecturers exposed to the industry through Skills programmes	N/A	N/A	N/A	N/A	20	20	20
	Managers receiving training on curriculum related studies	9.4 Number of Managers receiving training on curriculum related studies	N/A	N/A	N/A	N/A	10	10	10
	TVET colleges Lecturers awarded Bursaries	9.5 Number of TVET college Lecturers awarded Bursaries	N/A	N/A	N/A	N/A	5	5	5
	TVET colleges infrastructure developed	9.6 TVET colleges infrastructure development (equipment/workshops)	N/A	N/A	N/A	N/A	1	1	1
	CET colleges lecturers awarded skills development programmes	9.7 Number of CET college lecturers awarded skills development programmes	N/A	N/A	N/A	N/A	5	5	5
	CET colleges infrastructure development supported	9.8 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT)	N/A	N/A	N/A	N/A	1	1	1
	Managers	9.9 Number of	N/A	N/A	N/A	N/A	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	receiving training on curriculum related studies	Managers receiving training on curriculum related studies							
	CET learners accessing AET programmes	9.10 Number of CET learners accessing AET programmes	N/A	N/A	N/A	N/A	0	30	50

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
9.1 Number of SETA offices established and maintained in TVET colleges	5	-	-	-	5
9.2 Number of Centres of Specialisation supported	1	-	-	1	-
9.3 Number of TVET Lecturers exposed to the industry through Skills programmes	20	-	-	-	20
9.4 Number of Managers receiving training on curriculum related studies	10	-	-	-	10
9.5 Number of TVET college Lecturers awarded Bursaries	5	-	-	-	5
9.6 TVET colleges infrastructure development (equipment/workshops)	1	-	-	-	1
9.7 Number of CET college lecturers awarded skills development programmes	5	-	-	-	5
9.8 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT)	1	-	-	-	1
9.9 Number of Managers receiving training on curriculum related studies	5	-	-	-	5
9.10 Number of CET learners accessing AET programmes	0	-	-	-	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
10. Increased economical participation of CBOs/NGOs/ NPOs/SMMEs within the energy and water sector	Co-operatives supported with training interventions or funded	10.1 Number of Co-operatives supported with training interventions or funded	12	5	8	20	10	10	10
	Small Businesses supported with training interventions or funded	10.2 Number of Small Businesses supported with training interventions or funded	31	9	31	30	20	40	60
	People trained on entrepreneurship supported to start their businesses	10.3 Number of people trained on entrepreneurship supported to start their businesses	N/A	N/A	N/A	N/A	5	5	5
	CBOs/ NGOs/ NPOs supported with training interventions or funded	10.4 Number of CBOs/ NGOs/ NPOs supported with training interventions or funded	4	0	0	5	5	5	5

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
10.1 Number of Co-operatives supported with training interventions or funded	10	-	-	-	10
10.2 Number of Small Businesses supported with training interventions or funded	20	-	-	10	10
10.3 Number of people trained on entrepreneurship supported to start their businesses	5	-	-	-	5
10.4 Number of CBOs/ NGOs/ NPOs supported with training interventions or funded	5	-	-	-	5

5.3.2 Sub-programme 3.2: Career and vocational guidance

5.3.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
11. Labour force that is updated with current skills required for the sector	Career development events on occupations in high demand held in urban areas	11.1 Number of Career Development Events in urban areas on occupations in high demand	NA	NA	NA	NA	15	20	20
	Career development events on occupations in high demand held in rural areas	11.2 Number of Career Development Events in rural areas on occupations in high demand	NA	NA	NA	NA	10	15	15
	Career development practitioners trained	11.3 Number of Career Development Practitioners trained	NA	NA	NA	NA	80	200	300
	Capacity building workshops on career development services initiated	11.4 Number of capacity building workshops on Career Development Services initiated	NA	NA	NA	NA	6	9	9
	Workshops held for life orientation teachers in rural communities.	11.5 Number of workshops for life orientation teachers in rural communities.	NA	NA	NA	NA	3	5	6
	Increased awareness in rural communities	11.6 Rural community advertising campaigns implemented	NA	NA	NA	NA	2	3	4
	Increased awareness of energy and water careers	11.7 Number of career guides distributed	12 000	12 956	15 800	TBC	10 000	16 000	18 000

5.3.2.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
11.1 Number of Career Development Events in urban areas on occupations in high demand	15	-	5	4	6
11.2 Number of Career Development Events in rural areas on occupations in high demand	10	-	2	2	6
11.3 Number of Career Development Practitioners trained	80	-	30	20	30
11.4 Number of capacity building workshops on Career Development Services initiated	6	-	2	2	2
11.5 Number of workshops for life orientation teachers in rural communities.	3	-	1	1	1
11.6 Rural community advertising campaigns implemented	2	-	1	1	-
11.7 Number of career guides distributed	10 000	-	4000	2000	4000

Trends in Expenditure

Programme 3: Learning Programmes and Projects							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Implementation of learning programmes per NSDP Outcomes (Skills Programmes, Learnerships, Bursaries, Internships / WIL, Apprenticeship, Artisanhip, Bursaries, Occupationally Directed Programmes, Development of SMMEs, Co-Ops, NGOs, CBOs, etc.)	155909	205354	283838	173451	118000	191230	202703
Special projects (including partnerships)	1 166472	7322	315351	-	1,100	-	-
Career and vocational guidance	-	510	1160	1450	800	1599	1695
Administration Costs	10973	4984	3536	12116	11299	13358	14159
	166882	218170	603885	187017	131199	206187	218557

As the entity stabilises operations during the outer years, it is expected that additional funds will become available to increase spending on learning programmes and the related monitoring, evaluation and reporting activities. Learning programmes and monitoring, evaluation and reporting expenditure increases are therefore expected to exceed inflation over the medium term. In order to facilitate and service this anticipated increase, additional staff will be hired in the provincial operations and project management units, as required by the activity in those areas.

5.4 PROGRAMME 4: QUALITY ASSURANCE

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

5.4.1 Sub-programme 4.1: Workplace Approval

5.4.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
12. Updated qualifications that are aligned to the current skills training needs.	Workplaces approved for workplace training.	12.1 No of workplaces approved.	N/A	N/A	N/A	30	15	30	10
	Applications for certificate received and processed within 30 days.	12.2 % of applications for certificate received and processed within 30 days.	N/A	70%	90%	100%	70%	100%	100%
	Qualifications developed as per industry needs.	12.3 No of qualifications developed as per industry needs.	N/A	N/A	N/A	N/A	2	3	2
	QAS addendum are developed for registered qualification.	12.4 No of QAS addendum developing on the registered qualifications.	N/A	N/A	N/A	N/A	2	3	2

5.4.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
12.1 No of workplaces approved.	15	-	-	-	15
12.2 % of applications for certificate received and processed within 30 days.	70%	-	-	-	70%
12.3 No of qualifications developed as per industry needs.	2	-	-	-	5
12.4 No of QAS addendum developing on the registered qualifications.	2	-	-	-	2

Programme 4: Quality Assurance							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Provider Accreditation and Workplace Approval	-	-	-	1031	2000	2100	2226
Learning Programmes	920	894	969	4126	2000	2100	2226
Certifications	-	-	-	516	580	609	646
Qualification Development		1919	1063	2063	2000	2940	3116
	920	2813	2032	7736	6580	7749	8214

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

6. PUBLIC ENTITIES

This section is not applicable to the EWSETA.

7. INFRASTRUCTURE PROJECTS

This section is not applicable to the EWSETA.

8. PUBLIC PRIVATE PARTNERSHIPS

This section is not applicable to the EWSETA.

Part D: Technical Indicator Descriptions

9. TECHNICAL INDICATOR DESCRIPTIONS

9.1 ADMINISTRATION

Indicator title	1.1 Approved SP, APP and AOP.
Definition	<ul style="list-style-type: none"> The Strategic and Annual Performance Plans that management will develop in the current financial year for the forthcoming financial year.
Source of data	<ul style="list-style-type: none"> Inputs from the Accounting Authority and national plans and policies.
Method of calculation or assessment	<ul style="list-style-type: none"> The Strategic and Annual Performance Plans approved by the Minister of Higher Education and Training. The Annual Operational Plan approved by the EWSETA Accounting Authority.
Means of verification	<ul style="list-style-type: none"> Proof of submission. Letter of approval from Minister.
Assumptions	<ul style="list-style-type: none"> The Final Framework for Short- and Medium-Term Planning is available.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Approved Strategic and Annual Performance Plans
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

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

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

Indicator title	2.1. AGSA audit opinion.
Definition	<ul style="list-style-type: none"> Measure compliance of the Authority to legislation and prescripts.
Source of data	<ul style="list-style-type: none"> AGSA Management Report
Method of calculation or assessment	<ul style="list-style-type: none"> No of audit qualifications and matters of emphasis.
Means of verification	<ul style="list-style-type: none"> Annual Report
Assumptions	<ul style="list-style-type: none"> Accurate data provided to AGSA.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Unqualified Audit Report
Indicator responsibility	<ul style="list-style-type: none"> Chief Financial Officer

Indicator title	2.2 Approved Internal Audit Strategy.
Definition	<ul style="list-style-type: none"> • The indicator measures the implementation of internal controls.
Source of data	<ul style="list-style-type: none"> • 3-year strategic internal audit strategy, quarterly implementation reports and annual audit plan.
Method of calculation or assessment	<ul style="list-style-type: none"> • Verification of internal audit strategy and proof of submission to Audit and Risk Committee.
Means of verification	<ul style="list-style-type: none"> • Minutes of Audit and Risk Committee. • Approved internal audit strategy.
Assumptions	<ul style="list-style-type: none"> • Accurate data provided to AGSA.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Approved internal audit strategy
Indicator responsibility	<ul style="list-style-type: none"> • Chief Financial Officer

Indicator title	3.1 Signed Performance Contracts for all staff.
Definition	<ul style="list-style-type: none"> • Implementation of the HR Strategy by ensuring that employees agree to and sign off on their annual performance agreements.
Source of data	<ul style="list-style-type: none"> • Signed Performance Agreements
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of number of Agreements signed.
Means of verification	<ul style="list-style-type: none"> • Signed Performance Agreements.
Assumptions	<ul style="list-style-type: none"> • Accuracy of data from sources.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • 100% staff have signed performance agreements
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.2 Performance Evaluations conducted for all staff.
Definition	<ul style="list-style-type: none"> • Implementation of the HR Strategy by ensuring that employees complete performance evaluations.
Source of data	<ul style="list-style-type: none"> • Performance Evaluations
Method of calculation or assessment	<ul style="list-style-type: none"> • Number of Agreements signed.
Means of verification	<ul style="list-style-type: none"> • Signed Performance Evaluations.
Assumptions	<ul style="list-style-type: none"> • Accuracy of data from sources.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • 100% staff are evaluated for work performance
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.3 % implementation of a training and development plan that is aligned to the skills audit outcomes.
Definition	<ul style="list-style-type: none"> • Implementation of the HR Strategy by ensuring that an organisational Workplace Skills Plan and Annual Training report is developed and submitted to the relevant SETA within the legislated timeframe.
Source of data	<ul style="list-style-type: none"> • Training reports
Method of calculation or assessment	<ul style="list-style-type: none"> • Final approved WSP and ATR and approval from relevant SETA
Means of verification	<ul style="list-style-type: none"> • Proof of Registration/Certificates of Completion or Attendance
Assumptions	<ul style="list-style-type: none"> • Accuracy of data from sources.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • 50% implementation of the Workplace Skills Plan
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.4 Development and Implementation of Organisational Development. Organisational Review and Design.
Definition	<ul style="list-style-type: none"> • Taking organisational strategy and incorporating, with best practice and benchmarking, addressing challenges and setting SMART objectives into a guiding framework that will be utilised to formulate a fit for use Organisational Design approach that is aligned to the Organisational Strategy
Source of data	<ul style="list-style-type: none"> • Organisational Strategy and Annual Performance Plan • Benchmarked Documents • Environment Survey Analysis report • Legislative Frameworks • Internal consultation
Method of calculation or assessment	<ul style="list-style-type: none"> • Qualitative and Quantitative
Means of verification	<ul style="list-style-type: none"> • Approved Remuneration and Retention Strategy.
Assumptions	<ul style="list-style-type: none"> • Accuracy of information received from various sources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> •
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.5 Employment Equity Report submitted to DoL.
Definition	<ul style="list-style-type: none"> • Implementation of the HR Strategy by developing a plan that outlines the Employment Equity objectives, affirmative action measures, timelines, duration, procedures and responsibilities that the organisation will implement annually.
Source of data	<ul style="list-style-type: none"> • EE Act • Previous year Employment Equity Plan • Previous DoL EE Report • Recruitment Plan • Internal Consultation
Method of calculation or assessment	<ul style="list-style-type: none"> • EE Report Submission to DoL.
Means of verification	<ul style="list-style-type: none"> • EE Report
Assumptions	<ul style="list-style-type: none"> • Accuracy of data from sources.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Employment Equity Report submitted to Department of Labour
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.6 No of sector events and CEO Roadshows held.
Definition	<ul style="list-style-type: none"> • This indicator determines the number of stakeholder engagement sessions to inform, update and share information on the EWSETA activities and performance.
Source of data	<ul style="list-style-type: none"> • Signed attendance registers from physical events and digital registers from online workshops and webinars from the following stakeholder engagement sessions: Research seminars, WSP-ATR workshops, provincial SDF forums and provider workshops, annual general meetings and provincial stakeholder meetings.
Method of calculation or assessment	<ul style="list-style-type: none"> • Total count of stakeholder engagement sessions held.
Means of verification	<ul style="list-style-type: none"> • Event Invitations • Signed attendance registers from physical events • Digital registers from online workshops and webinars
Assumptions	<ul style="list-style-type: none"> • Stakeholders participate in the events
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Sector events held in all provinces
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.7 Number of EWSETA publications / brochures.
Definition	<ul style="list-style-type: none"> • Production of publications that create awareness of the mandate of the EWSETA and activities implemented to achieve this mandate with EWSETA's various stakeholder groups.
Source of data	<ul style="list-style-type: none"> • PDFs of documents produced
Method of calculation or assessment	<ul style="list-style-type: none"> • Physical count of documents produced at conclusion of financial period
Means of verification	<ul style="list-style-type: none"> • PDFs of documents produced
Assumptions	<ul style="list-style-type: none"> • Availability of human resources to prepare content and budget to professionally design the documents
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Increased knowledge among EWSETA stakeholders of mandate and activities
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.8 Communication app for mobile devices.
Definition	<ul style="list-style-type: none"> • The design and development of a mobile application that can be downloaded onto various devices.
Source of data	<ul style="list-style-type: none"> • Project plan • Content plan • Digital app developed
Method of calculation or assessment	<ul style="list-style-type: none"> • Planning documents • Downloadable app (2021/2022)
Means of verification	<ul style="list-style-type: none"> • Planning documents • Downloadable app (2021/2022)
Assumptions	<ul style="list-style-type: none"> • Project plan is approved • Availability of budget
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Stakeholders accessing app for information required
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.9 Implementation of social media operational plan.
Definition	<ul style="list-style-type: none"> • Consistent EWSETA communication activity across four social media platforms
Source of data	<ul style="list-style-type: none"> • Analysis reports for each social media platform
Method of calculation or assessment	<ul style="list-style-type: none"> • Requisite increase in followers on each social media platform
Means of verification	<ul style="list-style-type: none"> • Analysis reports for each social media platform
Assumptions	<ul style="list-style-type: none"> • Availability of human resources and/or suitable supplier to manage social media platforms
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Increase in social media platform followers and interaction by stakeholders with social media platforms
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.10 Implementation of Reviewed ICT Strategy.
Definition	<ul style="list-style-type: none"> • Implementation of reviewed ICT strategy
Source of data	<ul style="list-style-type: none"> • Project Plan
Method of calculation or assessment	<ul style="list-style-type: none"> • Review of project progress and project milestones
Means of verification	<ul style="list-style-type: none"> • Progress report
Assumptions	<ul style="list-style-type: none"> • ICT strategy is approved.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • ICT strategy reviewed and approved.
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.11 Implemented EWSETA stakeholder portal and reporting dashboard.
Definition	<ul style="list-style-type: none"> • Implementation of a stakeholder online portal and reporting dashboard.
Source of data	<ul style="list-style-type: none"> • Project Plan
Method of calculation or assessment	<ul style="list-style-type: none"> • Review of project progress and project milestones
Means of verification	<ul style="list-style-type: none"> • Project progress report
Assumptions	<ul style="list-style-type: none"> • Procurement processes have been carried out and finalised. • Resources are made available.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Implemented EWSETA website and stakeholder portal.
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	3.12 Implementation of the disaster recovery and business continuity plan.
Definition	<ul style="list-style-type: none"> • Implementation of a Disaster Recovery and ICT Business Continuity Plan.
Source of data	<ul style="list-style-type: none"> • System Logs, Help Desk Calls Logged
Method of calculation or assessment	<ul style="list-style-type: none"> • Number of successful recoveries
Means of verification	<ul style="list-style-type: none"> • Disaster recovery report
Assumptions	<ul style="list-style-type: none"> • Procurement processes have been carried out and finalised.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Bi-annually
Desired performance	<ul style="list-style-type: none"> • 2 successful disaster recoveries
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

9.2 SKILLS PLANNING

Indicator title	4.1 Number of WSPs and ATRs approved for Small firms
Definition	<ul style="list-style-type: none"> Eligible levy paying employers are supported through mandatory grant disbursement. Small firm is a company with 1 – 49 employees.
Source of data	<ul style="list-style-type: none"> EWSETA Management Information System
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of no of approved small firms
Means of verification	<ul style="list-style-type: none"> Approved WSP/ATRs Board Approval List & Minutes
Assumptions	<ul style="list-style-type: none"> SA economy grows resulting in more business opportunities, and more businesses in the sector.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> More firms approved
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	4.2 Number of WSPs and ATRs approved for Medium firms
Definition	<ul style="list-style-type: none"> Eligible levy paying employers are supported through mandatory grant disbursement. Medium firm company is a company with 50 – 149 employees.
Source of data	<ul style="list-style-type: none"> EWSETA Management Information System
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of no of approved medium firms
Means of verification	<ul style="list-style-type: none"> Approved WSP/ATRs Board Approval List & Minutes
Assumptions	<ul style="list-style-type: none"> SA economy grows resulting in more business opportunities, and more businesses in the sector.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> More firms approved
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	4.3 Number of WSPs and ATRs approved for Large firms
Definition	<ul style="list-style-type: none"> • Eligible levy paying employers are supported through mandatory grant disbursement. • Large firm is a company with 150 and more employees.
Source of data	<ul style="list-style-type: none"> • EWSETA Management Information System
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of no of approved large firms
Means of verification	<ul style="list-style-type: none"> • Approved WSP/ATRs • Board Approval List & Minutes
Assumptions	<ul style="list-style-type: none"> • SA economy grows resulting in more business opportunities, and more businesses in the sector.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • More firms approved
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive

Indicator title	4.4 Sector Skills Plan reviewed and approved
Definition	<ul style="list-style-type: none"> • Sector Skills Plans is a professionally researched practical, user-friendly planning guide that provides a sound analysis of the sector and articulate an agreed sector strategy to address skills needs.
Source of data	<ul style="list-style-type: none"> • Approved SSP on EWSETA website
Method of calculation or assessment	<ul style="list-style-type: none"> • Proof exists that the Sector Skills Plan has been subject to a review process and approved by the Accounting and Executing Authorities
Means of verification	<ul style="list-style-type: none"> • Approved SSP • Board Minutes • Approval letter from DHET
Assumptions	<ul style="list-style-type: none"> • Stakeholders actively participate and contribute in the skills planning process.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • The Sector Skills Plan is approved by the Minister
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive

Indicator title	4.5 Number of sector research agreements signed for TVET growth occupationally directed programmes
Definition	<ul style="list-style-type: none"> • Research partnerships entered into with public research institutions to undertake research on the impact of TVET occupationally directed programmes on the growth of the sector
Source of data	<ul style="list-style-type: none"> • Memoranda of Agreement
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of the number of memoranda of agreement
Means of verification	<ul style="list-style-type: none"> • Memoranda of Agreement
Assumptions	<ul style="list-style-type: none"> • Public research institutions are interested in undertaking research in the TVET sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Two partnership agreements: energy and water
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive

Indicator title	4.6 Identified skills needs of established and emergent cooperatives
Definition	<ul style="list-style-type: none"> • Research undertaken to determine skills needs of cooperatives
Source of data	<ul style="list-style-type: none"> • Service Level Agreement
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Means of verification	<ul style="list-style-type: none"> • Signed SLA
Assumptions	<ul style="list-style-type: none"> • Formal agreement established with most appropriate research partner
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • 1 research service level agreement
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive

Indicator title	4.7 Identified skills needs of small and emerging enterprises
Definition	<ul style="list-style-type: none"> • Research undertaken to determine skills needs of enterprises
Source of data	<ul style="list-style-type: none"> • Service Level Agreement
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Means of verification	<ul style="list-style-type: none"> • Signed SLA
Assumptions	<ul style="list-style-type: none"> • Formal agreement established with most appropriate research partner
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • 1 research service level agreement
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive

Indicator title	4.8 No of topical research reports
Definition	<ul style="list-style-type: none"> • Topical research projects focus on topics of interest (e.g. Artificial Intelligence/4IR) that might need to be explored for their implications on skills development.
Source of data	<ul style="list-style-type: none"> • Service Level Agreement
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Means of verification	<ul style="list-style-type: none"> • Signed SLA
Assumptions	<ul style="list-style-type: none"> • Formal agreement established with most appropriate research partner.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-Cumulative (Year End)
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • One topical research study project implemented annually.
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive

Indicator title	5.1 Approved internal M&E framework
Definition	<ul style="list-style-type: none"> • An M&E framework is one part of an M&E plan, which describes how the whole M&E system for the organisation works.
Source of data	<ul style="list-style-type: none"> • Approved framework
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of M&E framework
Means of verification	<ul style="list-style-type: none"> • M&E framework approved by executive management
Assumptions	<ul style="list-style-type: none"> • A suitable service provider is procured
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • The M&E framework is developed and reviewed annually
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive

Indicator title	5.2 No of monitoring reports
Definition	<ul style="list-style-type: none"> • Quarterly reports which are used for monitoring of SETA performance against the Annual Performance Plan
Source of data	<ul style="list-style-type: none"> • SETA QMR database
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Means of verification	<ul style="list-style-type: none"> • Approved quarterly monitoring reports
Assumptions	<ul style="list-style-type: none"> • Data is forthcoming from training centres
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Four quarterly monitoring reports
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer

Indicator title	5.3 No of evaluation reports
Definition	<ul style="list-style-type: none"> • The indicator measures the number of evaluative studies conducted
Source of data	<ul style="list-style-type: none"> • Service Level Agreements • Evaluation reports
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count
Means of verification	<ul style="list-style-type: none"> • Signed Service Level Agreements • Approved evaluation reports and recommendations
Assumptions	<ul style="list-style-type: none"> • Suitable evaluation partners are available
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Qualitative and quantitative
Reporting cycle	<ul style="list-style-type: none"> • Biennial
Desired performance	<ul style="list-style-type: none"> • The EWSETA to conduct at least one major evaluation every two years
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive

Indicator title	5.4 No of tracer study reports
Definition	<ul style="list-style-type: none"> • The main objective Tracer Studies is to trace the employment profile of completers of EWSETA's Work-Based-Learning (WBL) programmes.
Source of data	<ul style="list-style-type: none"> • Completed tracer study reports.
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of number of tracer study reports.
Means of verification	<ul style="list-style-type: none"> • Service Level Agreement • Tracer Study Report
Assumptions	<ul style="list-style-type: none"> • No delay in tender process.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Non-Cumulative (Year End)
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • One tracer study report completed annually.
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive

9.3 LEARNING PROGRAMMES AND PROJECTS

Indicator title	6.1 Percentage of discretionary grant budget allocated at developing high level skills
Definition	<ul style="list-style-type: none"> Discretionary grants budget awarded to EWSETA occupations in high demand NQF level 2-4 = Intermediate level
Source of data	<ul style="list-style-type: none"> SETIMS (QMR) Commitment Schedule
Method of calculation or assessment	<ul style="list-style-type: none"> Allocation of discretionary grant budget at developing intermediate skills (quantitative)
Means of verification	<ul style="list-style-type: none"> EWSETA Letter of Award EWSETA MIS learner registration letter
Assumptions	<ul style="list-style-type: none"> Budget approved and allocated towards the implementation of Intermediate skills Projects approved towards implementation of intermediate skills
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation at developing high level skills
Indicator responsibility	<ul style="list-style-type: none"> Chief Executive Officer

Indicator title	6.2 Percentage of discretionary grant budget allocated at developing intermediate skills
Definition	<ul style="list-style-type: none"> Discretionary grants budget awarded to EWSETA occupations in high demand NQF level 2-4 = Intermediate level
Source of data	<ul style="list-style-type: none"> SETIMS (QMR) Commitment Schedule
Method of calculation or assessment	<ul style="list-style-type: none"> Allocation of discretionary grant budget at developing intermediate skills (quantitative)
Means of verification	<ul style="list-style-type: none"> EWSETA Letter of Award EWSETA MIS learner registration letter
Assumptions	<ul style="list-style-type: none"> Budget approved and allocated towards the implementation of Intermediate skills Projects approved towards implementation of intermediate skills
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation at developing high level skills
Indicator responsibility	<ul style="list-style-type: none"> Chief Executive Officer

Indicator title	6.3 Percentage of discretionary grant budget allocated at developing elementary skills
Definition	<ul style="list-style-type: none"> Discretionary grants budget awarded to EWSETA occupations in high demand NQF level 2-4 = Intermediate level
Source of data	<ul style="list-style-type: none"> SETIMS (QMR) Commitment Schedule
Method of calculation or assessment	<ul style="list-style-type: none"> Allocation of discretionary grant budget at developing intermediate skills (quantitative)
Means of verification	<ul style="list-style-type: none"> EWSETA Letter of Award EWSETA MIS learner registration letter
Assumptions	<ul style="list-style-type: none"> Budget approved and allocated towards the implementation of Intermediate skills Projects approved towards implementation of intermediate skills
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation at developing high level skills
Indicator responsibility	<ul style="list-style-type: none"> Chief Executive Officer

Indicator title	6.4 Number of learners in employment (Internships, Skills programmes, Bursaries, Learnerships completed)
Definition	<ul style="list-style-type: none"> Number of learners who have absorbed in employment on completion of learning programmes
Source of data	<ul style="list-style-type: none"> Impact study report Programmes Monitoring and Evaluation report
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count absorption of learners into employment (quantitative)
Means of verification	<ul style="list-style-type: none"> Impact study report Programmes Monitoring and Evaluation report
Assumptions	<ul style="list-style-type: none"> Approved projects for learners participating in workplace-based learning programmes
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation for workplace-based learning Partnerships with employers for workplace-based learning
Indicator responsibility	<ul style="list-style-type: none"> Chief Operation Officer

Indicator title	6.5 Number of people to be trained on entrepreneurial skills
Definition	<ul style="list-style-type: none"> No. of learners trained in entrepreneurial skills.
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> A simple count of entrepreneurs trained (quantitative)
Means of verification	<ul style="list-style-type: none"> A list of trained entrepreneurs EWSETA MIS registration letter
Assumptions	<ul style="list-style-type: none"> Entrepreneurs in our sector are willing and able to participate in EWSETA entrepreneurship development training Approved entrepreneurial projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation for entrepreneurial projects
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	6.6 Number of Rural Development Projects initiated
Definition	<ul style="list-style-type: none"> No of skills development programmes implemented in rural areas
Source of data	<ul style="list-style-type: none"> SETMIS (QMR) Commitment Schedule
Method of calculation or assessment	<ul style="list-style-type: none"> A simple counts of SLA contracts signed (quantitative)
Means of verification	<ul style="list-style-type: none"> Signed SLAs
Assumptions	<ul style="list-style-type: none"> Approved rural developed project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation of rural development
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	7.1 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces
Definition	<ul style="list-style-type: none"> • TVET students participating in WIL programme
Source of data	<ul style="list-style-type: none"> • SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of learners enrolled in WIL programmes(quantitative)
Means of verification	<ul style="list-style-type: none"> • WIL based agreement
Assumptions	<ul style="list-style-type: none"> • Approve WIL projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • DG allocation for WIL programmes
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer

Indicator title	7.2 Number of TVET students completed their Work Integrated Learning placements.
Definition	<ul style="list-style-type: none"> • No. of TVET students completed WIL programme
Source of data	<ul style="list-style-type: none"> • SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of learners who completed WIL programmes (quantitative)
Means of verification	<ul style="list-style-type: none"> • Completion Letter from the Host Employer
Assumptions	<ul style="list-style-type: none"> • Implemented WIL projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • To meet the set Annual Performance Plan target on number of learners completed their work integrated learning programme.
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer

Indicator title	7.3 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces
Definition	<ul style="list-style-type: none"> No. of university students participating in WIL programme
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners enrolled in WIL programmes(quantitative)
Means of verification	<ul style="list-style-type: none"> WIL based agreement
Assumptions	<ul style="list-style-type: none"> Approve WIL projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> DG allocation for WIL programmes
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	7.4 Number of university students completed their Work Integrated Learning placements
Definition	<ul style="list-style-type: none"> No. of university students completed WIL programme
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners who completed WIL programmes (quantitative)
Means of verification	<ul style="list-style-type: none"> Completion Letter from the Host Employer
Assumptions	<ul style="list-style-type: none"> Implemented WIL projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan target on number of learners completed their work integrated learning programme.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	7.5 Number of unemployed learners enrolled Internships
Definition	<ul style="list-style-type: none"> No. of unemployed learners participating in internships programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of unemployed learners enrolled in Internships (qualitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement.
Assumptions	<ul style="list-style-type: none"> Approve Internships projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	7.6 Number of unemployed learners completed Internships
Definition	<ul style="list-style-type: none"> No. of unemployed learners completed internships programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of unemployed learners completed Internships (qualitative)
Means of verification	<ul style="list-style-type: none"> Letter of completion
Assumptions	<ul style="list-style-type: none"> Implemented Internships projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners completing
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	7.7 Number of unemployed learners enrolled Skills programmes
Definition	<ul style="list-style-type: none"> No of learners participating in Skills Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> Approved Skills programmes project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.8 Number of unemployed learners completed Skills programmes
Definition	<ul style="list-style-type: none"> No of learners complete Skills Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statements of Results
Assumptions	<ul style="list-style-type: none"> Implemented Skills programmes project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.9 Number of unemployed learners enrolled Learnerships programmes
Definition	<ul style="list-style-type: none"> No. of learners participating in Learnership Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> Approved Learnership project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.10 Number of unemployed learners completed Learnerships programmes
Definition	<ul style="list-style-type: none"> No. of learners complete Learnership Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Certificates
Assumptions	<ul style="list-style-type: none"> Implemented Learnership programmes project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners completing.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.11 Number of unemployed learners enrolled for Candidacy programmes
Definition	<ul style="list-style-type: none"> • No. of unemployed learners participating in Candidacy Programmes
Source of data	<ul style="list-style-type: none"> • SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> • Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> • Approved Candidacy project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • To meet the set Annual Performance Plan targets on number of learners registered.
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer.

Indicator title	7.12 Number of unemployed learners completed Candidacy programmes
Definition	<ul style="list-style-type: none"> • No. of unemployed learners complete Candidacy Programmes
Source of data	<ul style="list-style-type: none"> • SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> • Proof of Registration with Professional Body
Assumptions	<ul style="list-style-type: none"> • Implemented Candidacy projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • To meet the set Annual Performance Plan targets on number of learners completing.
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer.

Indicator title	7.13 Number of workers enrolled in Learnerships programmes
Definition	<ul style="list-style-type: none"> No. of workers participating in Learnership Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> Approved Learnership project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.14 Number of workers completed Learnerships programmes
Definition	<ul style="list-style-type: none"> No. of workers complete Learnership Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Certificates
Assumptions	<ul style="list-style-type: none"> Implemented Learnership programmes project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners completing.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.15 Number of workers granted Bursaries (new entries)
Definition	<ul style="list-style-type: none"> No. of workers participating in Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Bursary Agreement
Assumptions	<ul style="list-style-type: none"> Approved Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers entered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.16 Number of workers granted Bursaries (continuing)
Definition	<ul style="list-style-type: none"> No. of workers participating continuing in Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Bursary Agreement
Assumptions	<ul style="list-style-type: none"> Approved Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers entered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.17 Number of workers granted Bursaries completed their studies
Definition	<ul style="list-style-type: none"> No. of workers complete Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results
Assumptions	<ul style="list-style-type: none"> Implemented Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers complete.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.18 Number of workers enrolled Skills programmes
Definition	<ul style="list-style-type: none"> No. of workers participating in Skills Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Work-Place Based Agreement
Assumptions	<ul style="list-style-type: none"> Approved Skills Programmes projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers entered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.19 Number of workers completed Skills programmes
Definition	<ul style="list-style-type: none"> No. of workers complete in Skills Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results
Assumptions	<ul style="list-style-type: none"> Implemented Skills Programme project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers complete.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.20 Number of workers enrolled AET programmes
Definition	<ul style="list-style-type: none"> No. of workers participating AET Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Agreement
Assumptions	<ul style="list-style-type: none"> Approved AET project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers entered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.21 Number of workers completed AET programmes
Definition	<ul style="list-style-type: none"> No. of workers complete AET Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results
Assumptions	<ul style="list-style-type: none"> Implement AET project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of workers complete.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	7.22 Number of Federations /Trade Unions supported through the relevant skills training interventions
Definition	<ul style="list-style-type: none"> No. of Federations /Trade Unions participating in relevant skills training interventions
Source of data	<ul style="list-style-type: none"> SETMIS (QMR) Commitment schedule
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of SLAs (quantitative)
Means of verification	<ul style="list-style-type: none"> Signed Service Level Agreements
Assumptions	<ul style="list-style-type: none"> Approved Federations /Trade Unions project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of Federations /Trade Unions
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	8.1 Number of artisan learners enrolled
Definition	<ul style="list-style-type: none"> No. of learners participating in Artisan Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-Based Learning Programme Agreement
Assumptions	<ul style="list-style-type: none"> Approved Artisan project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners registered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	8.2 Number of artisan learners completed
Definition	<ul style="list-style-type: none"> No. of learners complete Learnership Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Trade Test Certificates
Assumptions	<ul style="list-style-type: none"> Implemented Learnership programmes project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners completing.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	8.3 Number of unemployed learners granted Bursaries (new enrolments)
Definition	<ul style="list-style-type: none"> No. of unemployed learners participate Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Bursary Agreement
Assumptions	<ul style="list-style-type: none"> Approved Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of unemployed learners entered in Bursaries.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	8.4 Number of unemployed learners granted Bursaries (continuing)
Definition	<ul style="list-style-type: none"> No. of unemployed learners participate in continuing Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results
Assumptions	<ul style="list-style-type: none"> Approved Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of unemployed bursars continuing.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	8.5 Number of unemployed learners granted Bursaries completed their studies
Definition	<ul style="list-style-type: none"> No. of unemployed learners complete Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results
Assumptions	<ul style="list-style-type: none"> Implemented Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of unemployed complete.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	8.6 Number of learners enrolled RPL/ARPL
Definition	<ul style="list-style-type: none"> No. of learner participate in RPL/ARPL
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners enrolled (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-based Agreement
Assumptions	<ul style="list-style-type: none"> Approved RPL/ARPL projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners enrolled.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	8.7 Number of learners completed RPL/ARPL
Definition	<ul style="list-style-type: none"> No. of learners complete RPL/ARPL
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of learners (quantitative)
Means of verification	<ul style="list-style-type: none"> Statement of Results / or Certificate
Assumptions	<ul style="list-style-type: none"> Implemented RPL/ARPL project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of learners complete.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	8.8 Number of TVET partnerships established
Definition	<ul style="list-style-type: none"> The objectives of TVET partnerships are to upskill TVET lecturers and cooperate on the workplace placement of learners.
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of SLA.
Means of verification	<ul style="list-style-type: none"> SLAs
Assumptions	<ul style="list-style-type: none"> COVID-19 related closures of workplaces and colleges are lifted to allow learning to take place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (Year End)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Five partnerships entered annually.
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	8.9 Number of HEI partnerships established
Definition	<ul style="list-style-type: none"> The objectives of HET partnerships are to contribute to sector innovation in through supporting developing high-level skills, and university student placement in the workplace.
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of SLA.
Means of verification	<ul style="list-style-type: none"> SLAs
Assumptions	<ul style="list-style-type: none"> COVID-19 related closures of workplaces are lifted to allow learning to take place Universities are able to implement learning online
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (Year End)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Three partnerships entered annually.
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	8.10 Number of CET partnerships established
Definition	<ul style="list-style-type: none"> The objectives of CET College partnerships are to upskill CETC lecturers and cooperate on Adult Education and Training (AET) for workers.
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of SLA.
Means of verification	<ul style="list-style-type: none"> SLAs
Assumptions	<ul style="list-style-type: none"> COVID-19 related closures of colleges are lifted, and learning is allowed to take place.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (Year End)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Two partnerships entered annually.
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	8.11 Number of SETA-Employer partnerships established
Definition	<ul style="list-style-type: none"> The objectives of SETA-employer partnerships are to improve skills planning and cooperate on the workplace placement of learners.
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of number of SLA.
Means of verification	<ul style="list-style-type: none"> SLAs
Assumptions	<ul style="list-style-type: none"> COVID-19 related closures of workplaces are lifted to allow learning to take place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative (Year End)
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Five partnerships entered annually.
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	9.1 Number of SETA offices established and maintained in TVET colleges
Definition	<ul style="list-style-type: none"> Number of SETA offices maintained in TVET Colleges
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> A simple count of Lease Agreements
Means of verification	<ul style="list-style-type: none"> Fully signed Lease Agreement between the SETA and TVET
Assumptions	<ul style="list-style-type: none"> Available budget for office maintenance and personnel
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> EWSETA has fully operational offices
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services/Chief Operations Officer

Indicator title	9.2 Number of Centres of Specialisation supported
Definition	<ul style="list-style-type: none"> • Number of partnerships with TVET and Employers
Source of data	<ul style="list-style-type: none"> • SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of Service Level Agreements with TVET and Employers
Means of verification	<ul style="list-style-type: none"> • Signed Service Level Agreements and Memorandum of Agreement with TVET and Employers
Assumptions	<ul style="list-style-type: none"> • We assume that there are employers that are workplace approved and accredited TVETs
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • To improve capacity of public TVETs that will serve as Centres of Specialisation for the identified trades
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer

Indicator title	9.3 Number of TVET Lecturers exposed to the industry through Skills programmes
Definition	<ul style="list-style-type: none"> • Number of TVET Lecturers supported through skills programmes
Source of data	<ul style="list-style-type: none"> • SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> • Simple count of supported lecturers (quantitative)
Means of verification	<ul style="list-style-type: none"> • Workplace-based Learning Agreement
Assumptions	<ul style="list-style-type: none"> • Approved intervention
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • To capacitate TVET lecturers through Skills Programmes
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer

Indicator title	9.4 Number of Managers receiving training on curriculum related studies
Definition	<ul style="list-style-type: none"> No. of TVET managers participate in curriculum training related studies (soft & technical skills)
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of lecturers enrolled (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-based Agreement
Assumptions	<ul style="list-style-type: none"> Approved DG projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To capacitate TVET Managers through curriculum related studies
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	9.5 Number of TVET College Lecturers awarded Bursaries
Definition	<ul style="list-style-type: none"> No. of TVET College Lecturers participating in Bursary Programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of TVET College Lecturers (quantitative)
Means of verification	<ul style="list-style-type: none"> Bursary Agreement
Assumptions	<ul style="list-style-type: none"> Approved Bursary project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of TVET College Lecturers entered.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	9.6 TVET colleges infrastructure development (equipment/workshops)
Definition	<ul style="list-style-type: none"> No. of support to TVET through infrastructure development
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> Records of support implemented at TVET
Means of verification	<ul style="list-style-type: none"> Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> Approved DG funding
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Transformation of Rural TVET College Description of spatial impact: Accessibility of Rural TVET College to participate in EWSETA Skills Development Interventions
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operation Officer

Indicator title	9.7 Number of CET college lecturers awarded skills development programmes
Definition	<ul style="list-style-type: none"> No. of lecturers participate in skills development programmes
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of lecturers enrolled (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-based Agreement
Assumptions	<ul style="list-style-type: none"> Approved Lecturer Development projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets on number of Lecturers enrolled.
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	9.8 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT)
Definition	<ul style="list-style-type: none"> No. of support to CET through infrastructure development
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> Records of support implemented at CET
Means of verification	<ul style="list-style-type: none"> Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> Approved DG funding
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: Transformation of Rural CET College Description of spatial impact: Accessibility of Rural CET College to participate in EWSETA Skills Development Interventions
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operation Officer

Indicator title	9.9 Number of Managers receiving training on curriculum related studies
Definition	<ul style="list-style-type: none"> No. of TVET managers participate in curriculum training related studies (soft & technical skills)
Source of data	<ul style="list-style-type: none"> SETMIS (QMR)
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of lecturers enrolled (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace-based Agreement
Assumptions	<ul style="list-style-type: none"> Approved DG projects
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative for the year
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet the set Annual Performance Plan targets
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer.

Indicator title	10.1 Number of Co-operatives supported with training interventions or funded
Definition	<ul style="list-style-type: none"> • No. of Co-Operatives supported through training interventions
Source of data	<ul style="list-style-type: none"> • Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> • Records of Co-Operatives trained (quantitative).
Means of verification	<ul style="list-style-type: none"> • Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> • Projects approved toward implementation of training interventions to support Co-operatives
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Approved DG allocation process
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer

Indicator title	10.2 Number of Small Businesses supported with training interventions or funded
Definition	<ul style="list-style-type: none"> • No. of Small Businesses supported through training interventions
Source of data	<ul style="list-style-type: none"> • Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> • Records of Small Businesses trained (quantitative).
Means of verification	<ul style="list-style-type: none"> • Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> • Projects approved toward implementation of training interventions to support Small Businesses
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Cumulative
Reporting cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Approved DG allocation process
Indicator responsibility	<ul style="list-style-type: none"> • Chief Operations Officer

Indicator title	10.3 Number of people trained on entrepreneurship supported to start their businesses
Definition	<ul style="list-style-type: none"> The indicator refers to the total number of entrepreneurs trained by the EWSETA that have received support from the EWSETA to start their own business
Source of data	<ul style="list-style-type: none"> DG application Database
Method of calculation or assessment	<ul style="list-style-type: none"> By counting the numbers of entrepreneurs supported by the EWSETA to start their own businesses after having received training
Means of verification	<ul style="list-style-type: none"> Award letters
Assumptions	<ul style="list-style-type: none"> Approved DG project
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Impact on development of entrepreneurs in the EW sector
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	10.4 Number of CBOs/ NGOs/ NPOs supported with training interventions or funded
Definition	<ul style="list-style-type: none"> No. of CBOs/ NGOs/ NPOs supported through training interventions
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> Records of CBOs/ NGOs/ NPOs trained (quantitative).
Means of verification	<ul style="list-style-type: none"> Signed partnership agreement (MoU, SLA, MoAs)
Assumptions	<ul style="list-style-type: none"> Projects approved toward implementation of training interventions to support CBOs/ NGOs/ NPOs
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Impact on development of CBOs/ NGOs/ NPOs
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	11.1 Number of Career Development Events in urban areas on occupations in high demand
Definition	<ul style="list-style-type: none"> • EWSETA participation in physical and digital/online career guidance events aimed at learners in urban areas
Source of data	<ul style="list-style-type: none"> • Invitation • Post-event report • Signed registers or digital analytics report
Method of calculation or assessment	<ul style="list-style-type: none"> • Physical count
Means of verification	<ul style="list-style-type: none"> • Invitation • Post-event report • Signed registers or digital analytics report
Assumptions	<ul style="list-style-type: none"> • Access to learners for physical events • Learner access to digital devices and data for digital/online events • Available budget • Available EWSETA Human Resources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Physical count
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	11.2 Number of Career Development Events in rural areas on occupations in high demand
Definition	<ul style="list-style-type: none"> • EWSETA participation in physical and digital/online career guidance events aimed at learners in rural areas
Source of data	<ul style="list-style-type: none"> • Invitation • Post-event report • Signed registers or digital analytics report
Method of calculation or assessment	<ul style="list-style-type: none"> • Physical count
Means of verification	<ul style="list-style-type: none"> • Invitation • Post-event report • Signed registers or digital analytics reports
Assumptions	<ul style="list-style-type: none"> • Access to learners for physical events • Learner access to digital devices and data for digital/online events • Available budget • Available EWSETA Human Resources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Physical count

Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	11.3 Number of Career Development Practitioners trained
Definition	<ul style="list-style-type: none"> Physical and/or online/digital training of Career Development Practitioners on careers available in the energy and water sectors
Source of data	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics reports
Method of calculation or assessment	<ul style="list-style-type: none"> Physical count
Means of verification	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics reports
Assumptions	<ul style="list-style-type: none"> Access to Career Development Practitioners for physical events Access to digital devices and data for digital/online events by Career Development Practitioners Available budget Available EWSETA Human Resources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Physical count
Reporting cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Capacitation of Career Development Practitioners with knowledge of careers available in the water and energy sectors
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	11.4 Number of capacity building workshops on Career Development Services initiated
Definition	<ul style="list-style-type: none"> EWSETA participation in physical and digital/online capacity building workshops for career development practitioners
Source of data	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics reports
Method of calculation or assessment	<ul style="list-style-type: none"> Physical count
Means of verification	<ul style="list-style-type: none"> Invitation Post-event report Signed registers or digital analytics reports
Assumptions	<ul style="list-style-type: none"> Access to Career Development Practitioners for physical capacity building workshops Access to digital devices and data for digital/online capacity building workshops by Career Development Practitioners Available budget Available EWSETA Human Resources

Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Physical count
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	11.5 Number of workshops for life orientation teachers in rural communities.
Definition	<ul style="list-style-type: none"> • EWSETA participation in physical and digital/online workshops for life orientation teachers in rural communities
Source of data	<ul style="list-style-type: none"> • Invitation • Post-event report • Signed registers or digital analytics reports
Method of calculation or assessment	<ul style="list-style-type: none"> • Physical count
Means of verification	<ul style="list-style-type: none"> • Invitation • Post-event report • Signed registers or digital analytics reports
Assumptions	<ul style="list-style-type: none"> • Access to life orientation teachers in rural communities for physical workshops • Access to digital devices and data for digital/online capacity building workshops by life orientation teachers in rural communities • Available budget • Available EWSETA Human Resources
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> • Physical count
Reporting cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	<ul style="list-style-type: none"> • Increased knowledge of careers available in the water and energy sectors
Indicator responsibility	<ul style="list-style-type: none"> • Corporate Services Executive

Indicator title	11.6 Rural community advertising campaigns implemented
Definition	<ul style="list-style-type: none"> • Roll out of printed or radio information campaigns that focus on the career opportunities that exist in the energy and water sectors
Source of data	<ul style="list-style-type: none"> • Recordings of advertising (radio) • Copies of information distributed in rural communities • Signed registers confirming receipt of printed information
Method of calculation or assessment	<ul style="list-style-type: none"> • Physical count
Means of verification	<ul style="list-style-type: none"> • Recordings of advertising (radio) • Copies of information distributed in rural communities

	<ul style="list-style-type: none"> Signed registers confirming receipt of printed information
Assumptions	<ul style="list-style-type: none"> Availability of budget Availability of human resources to implement activities Availability of suitable supplier to assist with implementation of activities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Physical count
Reporting cycle	<ul style="list-style-type: none"> Semesterly
Desired performance	<ul style="list-style-type: none"> Successful access to learners in rural communities using print or radio media
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

Indicator title	11.7 Number of career guides distributed
Definition	<ul style="list-style-type: none"> Distribution of printed and online career guidance information via career guidance events, EWSETA website and social media
Source of data	<ul style="list-style-type: none"> Copies of all information made available to learners Digital analytics reports for website downloads and online interaction with the information Registers signed by learners who receive the information at physical events
Method of calculation or assessment	<ul style="list-style-type: none"> Physical count
Means of verification	<ul style="list-style-type: none"> Copies of all information made available to learners Digital analytics reports for website downloads and online interaction with the information Registers signed by learners who receive the information at physical events
Assumptions	<ul style="list-style-type: none"> Availability of budget Availability of human resources to implement activities Availability of suitable supplier to assist with implementation of activities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Physical count
Reporting cycle	<ul style="list-style-type: none"> Semesterly
Desired performance	<ul style="list-style-type: none"> Successful distribution and/or download of career guidance information by learners from Grades 8 - 12
Indicator responsibility	<ul style="list-style-type: none"> Corporate Services Executive

9.4 QUALITY ASSURANCE

Indicator title	12.1 No of workplaces approved.
Definition	<ul style="list-style-type: none"> No of site visit conducted for workplace approvals
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of workplace approved (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace approval letters
Assumptions	<ul style="list-style-type: none"> Submission of workplace applications by the sector
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet set APP target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	12.2 % of applications for certificate received and processed within 30 days.
Definition	<ul style="list-style-type: none"> No of site visit conducted for certification process
Source of data	<ul style="list-style-type: none"> Annual Performance Report
Method of calculation or assessment	<ul style="list-style-type: none"> Simple count of application for certificate (quantitative)
Means of verification	<ul style="list-style-type: none"> Workplace approval letters
Assumptions	<ul style="list-style-type: none"> Submission of certification applications by the Skills Development Providers System in place for processing of certificates
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> To meet set APP target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	12.3 No of qualifications developed as per industry needs.
Definition	<ul style="list-style-type: none"> Occupational qualifications developed and aligned to QCTO methodology
Source of data	<ul style="list-style-type: none"> APR
Method of calculation or assessment	<ul style="list-style-type: none"> Development of a number the qualification profiling document, profiling report and scoping document
Means of verification	<ul style="list-style-type: none"> Scoping document ad report Profiling Document and Report
Assumptions	<ul style="list-style-type: none"> Signed DQP and QDF SLA
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Meeting the APP target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

Indicator title	12.4 No of QAS addendum developing on the registered qualifications.
Definition	<ul style="list-style-type: none"> Development of QAS Addendum against the registered qualifications
Source of data	<ul style="list-style-type: none"> Annual Performance Reports
Method of calculation or assessment	<ul style="list-style-type: none"> Final QAS addendum
Means of verification	<ul style="list-style-type: none"> QCTO Acknowledgement letter of submission
Assumptions	<ul style="list-style-type: none"> Signed AQP and QDF SLA
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Calculation type	<ul style="list-style-type: none"> Cumulative
Reporting cycle	<ul style="list-style-type: none"> Annually
Desired performance	<ul style="list-style-type: none"> Meeting the APP target
Indicator responsibility	<ul style="list-style-type: none"> Chief Operations Officer

10. ANNEXURES TO THE ANNUAL PERFORMANCE PLAN 2020/21

*Annexure to the Annual Performance Plan 2020/21
Revision to the Strategic Plan 2020-25*

14 July 2020

10.1 ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN 2020 - 25

Preface

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

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

Foreword by the Chairperson

This addendum is in response to the impact of COVID-19 on the approved 2020- 2025 Strategic Plan of the Energy & Water Sector Education and Training Authority.

In March 2020, President Cyril Ramaphosa announced a national lockdown and declared National State of Disaster in terms of the Disaster Management Act. Various sectors in the country implemented drastic changes in order to comply with the National Disaster Regulations that were issued by different Ministries. The outbreak of the Coronavirus caused serious disruptions on the lives of South African citizens and slowing down economic activity and negatively impacting industries. There is a need to adjust and reprioritise the strategic and operational plans to align to the changes in the external environment we operate in and respond to the immediate and emerging needs.

COVID-19 Tax Support Measures were also announced by President Cyril Ramaphosa on April 21. The tax measures result from the realisation that there is a critical need for Government interventions to assist with job retention and assist businesses experiencing significant distress. These additional measures included a Skills Development Levy Holiday which resulted in a significant decrease in the levy income of the Sector Education and Training Authorities (SETAs). The total skills levy income for the SETAs will decrease by about R6.5 billion during the 2020/21 financial year. By implication, the EWSETA will not receive a third of its planned revenue for the financial period. This has significant impact on the organisation's ability to implement its strategy due to the reallocation of limited financial resource.

In response to the number directives and other government measures put in place, EWSETA conducted a Business Impact Assessment which has informed the organisation's Pandemic Continuity Plan which provides for coordinated planning for an Outbreak, Epidemic or Pandemic disasters.

On 21 April 2020, Statistics South Africa ("StatsSA"), released the survey for the reference period 30 March 2020 to 13 April 2020. The results indicated that 28.3% of business indicated that their workforce has decreased working hours and 19.6% reported laying off staff in the short term; and 38.2% of businesses using government relief schemes.

The above changes require EWSETA to be agile in a changing environment and align its plans to take into consideration the realities enforced by the pandemic. It is therefore necessary to review the Strategic Plan (SP), Annual Performance Plans (APPs) and Sector Skills Plans (SSPs) in order to accommodate the real time emerging skills that might be required to support the fight against COVID -19 and respond to industry skill needs to retain jobs and stimulate economic growth.

11. UPDATED SITUATIONAL ANALYSIS

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

The economic crisis caused by the outbreak of COVID-19 is hurting economies, regardless of income level and affecting all communities. The risk of increased unemployment rate is a reality as many industries are at a standstill or at reduced production capacity.

The extent of supply of required skills to the labour market may be hindered whilst certain skills may become increasingly important as a direct result of COVID-19. The slowing down of economic activities in the industry results in lesser demand for traditional skills required and paves a way for new skills to allow organisations to ensure continuity and thrive. The rapid implementation of 4IR through advance technology.

The COVID-19 pandemic and the socio-economic consequences pose enormous challenges for EWSETA's stakeholders and the country at large. As the 30th driest country in the world and facing severe consequences of climate change, South Africa's increased demand for water for sanitary and cleaning purposes, has further increased the pressure on water sources to ensure enough supply. Large and small employers and non-governmental organisations are faced with a potential shift in the skills required to respond to COVID-19, a contracting economy, and customers' inability to pay their bills. The Water Institute of Southern Africa has responded to many of the immediate needs with topical webinars. The Department of Human Settlements, Water, and Sanitation continues to roll out water supply technologies at the local level and has partnered with the Water Research Commission to drive research on early-warning systems from wastewater testing.

COVID-19 virus has fundamentally affected the world including the energy landscape in South Africa. It has shaped the risk landscape through a different set of drivers. It has emphasized the inherent weaknesses in the South African system. Building resilience is more important than ever and the sector has an opportunity to capitalise on new opportunities to reset to an improved position. Energy supply options are offering better consumer choice and affordability, in addition, the roll out of 4IR infrastructure and capability is a key enabler. Global forces are not within our control but there are opportunities and unique resources for enabling a complete redesign of the energy system that could leapfrog South Africa's global market share in the new energy system. The major drivers of the current energy system in South Africa are mostly issues that can be influenced.

Traditional ways of stimulating economic growth infrastructure development for both energy and water sectors are being limited by investor confidence and lack of government funds. The President Cyril Ramaphosa recently launched the Sustainable Infrastructure Development Symposium (SIDSSA). The "infrastructure projects earmarked to revive the economy will focus on the network industries of water, transport, energy and digital infrastructure, as well as sectors with high job absorption capacity, such as human settlements, agriculture and agro-processing," said the Presidency in a statement. These creates further opportunities for Strategic Infrastructure Projects (SIPs) that will require relevant skills. This will create jobs in an ailing economy we find ourselves in.

There is an urgent need to accelerate establishment of SMME Partnerships in order to improve/increase learning opportunities for employed and unemployed learners; to increased identification of skill needs and Occupation in High Demand (OIHD) in light of COVID-19; to also identify recommendations for enhanced career guidance and other supportive development activities and most importantly capacitating SMMEs in relevant areas such as business leadership, financial management, and other support functions.

Increasing work-related stress factors for employees having to take on more job responsibilities amidst retrenchments. The skills development levy (SDL) 4-month tax holiday will provide struggling firms with a tax relief of four months as a measure to alleviate the negative financial impact of the COVID-19 pandemic. However, this may significantly impact SETA operations.

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

Table 8: Interventions likely to be affected by Covid-19

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

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

- ❑ Research to assess the changes in the sector profile;
- ❑ Strengthen partnerships for alternative workplace-based learning. (e.g. focus on maximising workplace-based learning, particularly in areas where opportunities have been compromised by the effects of COVID-19, whilst maintaining a focus on occupationally directed programmes);
- ❑ Qualification development, which must incorporate entrepreneurship skills; E-learning support to TVETs/HEI access to our E-Learning platforms to reach learners, especially where physical contact with learners is not possible;
- ❑ Development of digital career guidance approaches to reach young people through different media platforms and strengthen SETA initiatives and mentorship programmes;
- ❑ Prioritise RPL programmes amidst growing uncertainty of the availability of opportunities with respect to job creation, where current employees may be faced with increased responsibilities in the workplace to overcome the effects of reduced staff capacity due to company down-sizing/closures, retrenchments, restructuring, etc.
- ❑ Further enhance support for SMMEs (particularly micro and small entities) during these challenging times.

12. REVISED STRATEGIC PLAN OUTCOMES

12.1 PROGRAMME 2: SKILLS PLANNING

MTSF PRIORITY: EDUCATION, SKILLS AND HEALTH			
Outcomes	Outcome indicators	Baseline	Five-year target
4. Enhanced learning programmes for occupations in high demand	4.1 (%) Learners confirming their learning programme is directly related to the work they undertake.	N/A	80%
	4.2 (%) Increased employability of completers/graduates	N/A	70%
5. Improved organisational learning on performance of programmes	5.1 Rating of organisational learning by employees.	N/A	80% positive rating

12.2 TECHNICAL INDICATOR DESCRIPTIONS

12.2.1 Programme 2: Skills Planning

Indicator title	4.1 (%) Learners confirming their learning programme is directly related to the work they undertake.
Definition	<ul style="list-style-type: none"> The indicator measures the alignment/matching of the skills needs identified by the EWSETA to industry demand
Source of data	<ul style="list-style-type: none"> Evaluation studies
Method of calculation or assessment	<ul style="list-style-type: none"> Quantitative and qualitative
Assumptions	<ul style="list-style-type: none"> There are jobs available in the energy and water sector; and accurate skill needs reported by employers.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for women: N/A Target for children: N/A Target for youth: N/A Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Description of spatial impact: N/A
Desired performance	<ul style="list-style-type: none"> 80% of learners confirming their learning programme is directly related to the work they undertake.
Indicator responsibility	<ul style="list-style-type: none"> Planning, Reporting and Monitoring Executive

Indicator title	4.2 Increased employability of completers/graduates
Definition	<ul style="list-style-type: none"> • The indicator measures the alignment/matching of the skills needs identified by the EWSETA to industry demand
Source of data	<ul style="list-style-type: none"> • Tracer Studies • Impact Studies
Method of calculation or assessment	<ul style="list-style-type: none"> • Quantitative and qualitative
Assumptions	<ul style="list-style-type: none"> • There are jobs available in the energy and water sector • Accurate skill needs are reported by employers.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Desired performance	<ul style="list-style-type: none"> • An absorption rate of at least 70% of WIL completers/graduates into the labour market
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive

Indicator title	5.1 Rating of organisational learning by employees.
Definition	<ul style="list-style-type: none"> • The indicator measures how EWSETA management and employees utilise recommendations from evaluation studies.
Source of data	<ul style="list-style-type: none"> • Results of employee surveys
Method of calculation or assessment	<ul style="list-style-type: none"> • Employee surveys • Evaluation implementation plans
Assumptions	<ul style="list-style-type: none"> • Resources are allocated to develop an organisational learning infrastructure, including staff capacity.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for women: N/A • Target for children: N/A • Target for youth: N/A • Target for people with disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Desired performance	<ul style="list-style-type: none"> • EWSETA employees give the organisation an 80% positive rating for Monitoring, Evaluation and Learning (MERL)
Indicator responsibility	<ul style="list-style-type: none"> • Planning, Reporting and Monitoring Executive