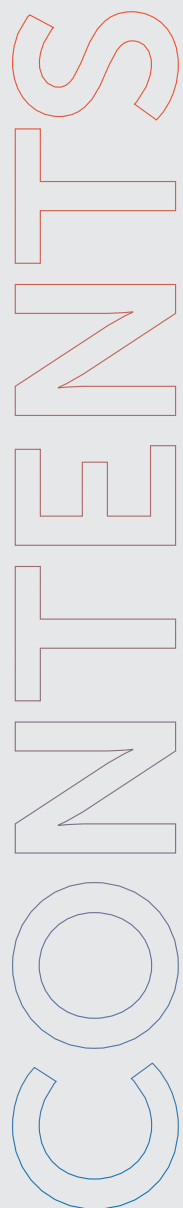




**ENERGY AND WATER SECTOR  
EDUCATION AND TRAINING AUTHORITY**

**ANNUAL  
PERFORMANCE  
PLAN 2022/23**





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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 2022/23. The EWSETA is one of the 21 Sector Education and Training Authorities established in accordance with Section 9 of the Skills Development Act Number. 97 of 1998 (the Act), Skills Development Levies Act Number. 9 of 1999 (SDLA) and has all the powers granted to it in terms of the Act. The main areas of focus of the EWSETA is the energy and water sector, as determined by the Minister of Higher Education and Training in terms of Section 9(2) the Act, read in conjunction with Government Gazette Number 33756, RG 9417 (Number 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 Number. 1 of 1999 (the PFMA) and National Treasury Regulations. The Annual Performance Plan includes an updated situational analysis, and revised targets and budgets for the medium term. Output indicators are aligned to the EWSETA strategic outcomes, which in turn have been aligned to the National Skills Development Plan (NSDP) outcomes.

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

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

The Accounting Authority of the EWSETA endorses the Annual Performance Plan. We look forward to working with the DHET in delivering on our mandate in the next 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 as set out in the Medium-Term Strategic Framework (MTSF 2019 - 2024), which are:

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

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

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

As a result, the EWSETA aims to achieve the following impact: Improved economic participation.

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



**Ms. Mpho Mookapele**

EWSETA Chief Executive Officer

# OFFICIAL SIGN-OFF

## It is hereby certified that this Annual Performance Plan:

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

Accurately reflects the outcomes and outputs, which the EWSETA will endeavour to achieve over the period 2022/23.

### Acting Head Official Responsible for Planning

**Mrs. Tsholofelo Mokotedi**

Signature



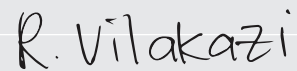
Date

31 January 2022

### Chief Financial Officer

**Mrs. Robyn Vilakazi**

Signature



Date

31 January 2022

### Chief Executive Officer

**Ms. Mpho Mookapele**

Signature



Date

31 January 2022

### Approved by Accounting Authority

**Dr. Limakatso Moorosi**

Accounting Authority Chairperson

Signature



Date

31 January 2022



# ACRONYMS

<b>4IR</b>	Fourth Industrial Revolution
<b>AET</b>	Adult Education and Training
<b>APP</b>	Annual Performance Plan
<b>ARPL</b>	Artisan Recognition of Prior Learning
<b>CBO</b>	Community Based Organisation
<b>CETC</b>	Community Education and Training Colleges
<b>CoS</b>	Centre of Specialisation
<b>DoE</b>	Department of Energy
<b>DoL</b>	Department of Labour
<b>ECSA</b>	Engineering Council of South Africa
<b>ERP</b>	Enterprise Resource Planning
<b>e-QPR</b>	electronic Quarterly Performance Report
<b>EWSETA</b>	Energy and Water Sector Education and Training Authority
<b>HEI</b>	Higher Education Institution
<b>HRDS-SA</b>	Human Resource Development Strategy for South Africa
<b>IST</b>	Inter-SETA Transfer
<b>MIS</b>	Management Information System
<b>MTSF</b>	Medium Term Strategic Framework
<b>NDP</b>	National Development Plan
<b>NGP</b>	New Growth Path
<b>NGO</b>	Non-Governmental Organisation
<b>NPO</b>	Non-Profit Organisation
<b>NSA</b>	National Skills Accord
<b>NSA</b>	National Skills Authority
<b>NSDP</b>	National Skills Development Plan

<b>NEET</b>	Not in Employment, Education or Training
<b>POPI</b>	Protection of Personal Information
<b>PSET</b>	Post School Education and Training System
<b>QPR</b>	Quarterly Performance Report
<b>REIPPPP</b>	Renewable Energy Independent Power Producer Procurement Programme
<b>SETMIS</b>	SETA Management Information Management System
<b>SEZ</b>	Special Economic Zone
<b>SIC</b>	Standard Industrial Classification
<b>STEAM</b>	Science, Technology, Engineering, the Arts and Mathematics
<b>SIPs</b>	Strategic Infrastructure Projects
<b>SLA</b>	Service Level Agreement
<b>SONA</b>	State of the Nation Address
<b>SP</b>	Strategic Plan
<b>SPOL</b>	Sectoral Priority Occupations List
<b>STATSSA</b>	Statistics South Africa
<b>RPL</b>	Recognition of Prior Learning
<b>TVET</b>	Technical and Vocational Education and Training Colleges
<b>UoT</b>	University of Technology
<b>WPPSET</b>	White Paper for Post-School Education and Training
<b>WIL</b>	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 NUMBER 97 OF 1988

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

- a) "Develop a sector skills plan within the framework of the national skills development strategy;
- b) Implement its sector skills plan by:
  - establishing learning programmes;
  - approving workplace skills plans and annual training reports;
  - allocating grants in the prescribed manner and in accordance with any prescribed standards and criteria to employers, education and skills development providers, and workers; and
  - monitoring education and skills development provision in the sector.
- c) Promote learning programmes by:
  - identifying workplaces for practical work experience;
  - supporting the development of learning materials;
  - improving the facilitation of learning; and
  - assisting in the conclusion of agreements for learning programmes, to the extent that it is required.
- d) Register agreements for learning programmes, to the extent that it is required;
- e) Perform any functions delegated to it by the QCTO in terms of section 26l.
- f) When required to do so as contemplated in section 7(1) of the Skills Development Levies Act, collect the skills development levies, and must disburse the levies, allocated to it in terms of sections 8(3)(b) and 9(b), in its sector;
- g) Liaise with the National Skills Authority on:
  - the national skills development policy;
  - the national skills development strategy; and
  - its sector skills plan;
- h) Submit to the Director-General:
  - any budgets, reports and financial statements on its income and expenditure that it is required to prepare in terms of the Public Finance Management Act; and
  - strategic plans and reports on the implementation of its service level agreement;
- i) Liaise with the provincial offices and labour centres of the Department and any education body established under any law regulating education in the Republic to improve information:
  - about placement opportunities; and
  - between education and skills development providers and the labour market;
- (iA) liaise with the skills development forums established in each province in such manner and on such issues as may be prescribed;
- j) Subject to section 14, appoint staff necessary for the performance of its functions;
- (jA) promote the national standard established in terms of section 30B;
- (jB) liaise with the QCTO regarding occupational qualifications; and
- k) Perform any other duties imposed by this Act or the Skills Development Levies Act or consistent with the purposes of this Act".

## 1.2 SKILLS DEVELOPMENT LEVIES ACT, ACT NUMBER 9 OF 1999

The SDLA provides for the imposition of a skills development levy on employers to fund the SETA mandate. Chapter 8 of the SDLA provides that Director-General of the Department of Higher Education and Training must allocate:

- a) 20% of the levies, interest and penalties collected in respect of a SETA to the National Skills Fund;
- b) 80% of the levies, interest and penalties collected in respect of a SETA to that SETA after he or she is satisfied that the SETA has complied with the requirements of the Act.
- c) SETAs retain 10% for their own administration, 0.5% the Quality Council for Trades and Occupation (QCTO) for quality assurance, 20% is dispersed back to compliant and participating employers (Mandatory Grant) and allocate 49% for Discretionary Grants.
- d) 80% of DG is for PIVOTAL Grant and 20% is reserved for non-PIVOTAL projects.
- e) Non-compliant or non-participating employers' Mandatory Grant is swept into the discretionary pool. SETAs may also apply for additional funding from the National Skills Fund and Unemployment Insurance Funds (UIF) for special projects.

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

## 1.3 WHITE PAPER FOR POST SCHOOLS EDUCATION AND TRAINING

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

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

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

## 2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

### 2.1 NATIONAL DEVELOPMENT PLAN

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

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

## 2.2 MEDIUM TERM STRATEGIC FRAMEWORK

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

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

The role of EWSETA in support of the MTSF is:

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

## 2.3 NEW GROWTH PATH

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

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

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

## 2.4 NATIONAL SKILLS DEVELOPMENT PLAN

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

On the demand side:

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

On the supply side:

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

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

Table 1: NSDP Outcomes and Sub-Outcomes

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

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

Source: DHET, National Skills Development Plan 2030

## 2.5 HUMAN RESOURCE DEVELOPMENT STRATEGY FOR SOUTH AFRICA 2010-2030

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

### 3. UPDATES TO RELEVANT COURT RULINGS

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

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

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

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

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



# PART **B**

## OUR STRATEGIC **FOCUS**





## 4. UPDATED SITUATIONAL ANALYSIS<sup>1</sup>

The EWSETA is now in the third year of implementing its five-year strategic plan. As part of the 2022/23 planning cycle, changes in the organisations' operating environment guide the annual revision of the APP.

A formal environmental assessment is conducted annually to ensure the EWSETA achieves its strategic pillars as set by management and approved by the Board. Through this process, various planning tools for situational or diagnostic analysis (SWOT, PESTEL, SOAR, Logframe, etc.) are used by the organisation in identifying critical factors which may hamper the organisation from achieving its strategic objectives, or that may present opportunities in pursuing its strategic objectives.

Table 2: EWSETA SIC Codes

SIC Code	Sector	Subsector	Number of Companies 2020/21	Percentage (%) of Companies 2020/21	Variance (%) 2019/20 - 2020/21
41111	Energy	Generation of energy	528	19,86	11,63
41112	Energy	Distribution of purchased electric energy only	140	5,27	-0,71
41114	Energy	Generation of renewable energy	294	11,06	8,49
41115	Energy	Transmission of energy	49	1,84	25,64
41116	Energy	Project management, maintenance and operation of electrical generation, transmission and distribution, plants, networks and systems	576	21,66	3,78
41118	Energy	Marketing of electricity	162	6,09	13,29
41200	Energy	Manufacture of gas; distribution of gaseous fuels through mains	267	10,04	5,12
50222	Energy	Construction of pylons for electric transmission lines	57	2,14	5,56
87141	Energy	Industrial research for electrical energy	108	4,06	1,89
41300	Energy	Steam and hot water supply	30	1,13	7,14

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

### 4.1 EXTERNAL ENVIRONMENTAL ANALYSIS

#### 4.1.1 SCOPE OF COVERAGE

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

<sup>1</sup> Most of the content for the Updated Situational Analysis is taken from the EWSETA SSP 2022/23 where detailed references are provided.

SIC Code	Sector	Subsector	Number of Companies 2020/21	Percentage (%) of Companies 2020/21	Variance (%) 2019/20 - 2020/21
42000	Water	Collection, purification, and distribution of water	179	6,73	2,29
42001	Water	Public water enterprises: Collection, purification, and distribution of water, including potable water supply, domestic waste, and sewage systems, refuse and sanitation services	14	0,53	7,69
42002	Water	Private water companies: Collection, purification, and distribution of water, including potable water supply, domestic waste, and sewage systems, refuse and sanitation services	36	1,35	44,00
42003	Water	Irrigation Boards: Collection, purification, and distribution of water, including potable water supply, domestic waste, and sewage systems, refuse and sanitation services	17	0,64	21,43
94003	Water	Water and sanitation services (portable water supply, domestic wastewater, and sewage systems)	202	7,60	-0,98
<b>Grand Total</b>			<b>2659</b>	<b>100,00</b>	<b>6,57</b>

The energy and water sector grew by an average of approximately 6.57% in 2020/21 year-on-year. Characterised by 15 subsectors, the sector continued to play a vital role in the South African economy. Growth was noted across all subsectors in 2020/21 with the exception of "distribution of purchased electric energy" and "water and sanitation services", representing a decline of 0.71% and 0.98% respectively in the same period. The energy sector continued to account for the largest share of organisations when compared to the water sector; however, the largest subsector growth was noted for "private water companies" in the water sector, representing a significant 44.0% increase; followed by "transmission of energy" (25.64%), and "Irrigation Boards" (21.43%).

Notably, "generation of renewable energy" continued to grow during the period under review, indicating the growing transition towards renewable energy sources as viable alternatives to traditional sources of power since this subsector recorded the highest overall growth across all subsectors. SIC Code 41116 (project management, maintenance and operation of electrical generation, transmission and distribution, plants, networks, and systems) remained the largest subsector, representing just over one fifth (21.66%) of EWSETA-registered companies in the energy and water sector.

Overall average growth of the water sector for 2020/21 stood at 14.89%, whilst for the energy sector average growth was recorded as 8.18% in the same period. It was encouraging to note growth in both sectors, especially in the water sector which has traditionally been the much smaller of the two sectors with respect to total number of registered organisations.

#### 4.1.2 SOUTH AFRICAN CONTEXT: DEMOGRAPHIC PROFILE

Factoring macro-environment factors into the planning cycle allows the EWSETA to apply evidence-based decision-making processes in favour of the energy and water sector. A holistic understanding of the market frames the responses that the EWSETA makes, particularly on how the organisation plans to address the triple burden of unemployment, poverty and inequality - undergirded by a focus on women, youth and persons living with disabilities.

#### 4.1.2.1 Population Estimates

The population of South Africa was estimated to be 60,14 million people at mid-year 2021, an increase of about 604 281 (1,01%) since mid-year 2020; as published by Statistics South Africa (StatsSA), in the mid-year population estimates of the 2021 report released in August 2021.

Table 3 shows the population by group and sex, with approximately 51% (30,75 million people) of the population female and the Black African group making up the majority at

80.9% distribution of the total population (48,60 million people). The white population is estimated at 4,7 million (7,8%), the coloured population at 5,3 million (8,8%) and the Indian/Asian population at 1,5 million (2,6%). The population is expected to grow by about 6% to 63 million by 2024 and by 15.9% over the next 11 years (67.9 million by 2030). However; the COVID-19 pandemic has had a significant impact on mortality and migration in the country since the outbreak in early-2020.

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

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

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

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

#### 4.1.2.2 Provincial Estimates

Gauteng continues to be the most populous as seen in Table 4, approximately 15,81 million people (26,3%) live in this province. The second-largest population (approximately 11,5 million people / 19,1%) reside in KwaZulu-Natal whilst the Northern Cape remains the province with the lowest population in the country with a population estimated at 1,39 million people (2,2%).

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

	Population Estimate	% of total population
Eastern Cape	6 676 590	11,1
Free State	2 932 441	4,9

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

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

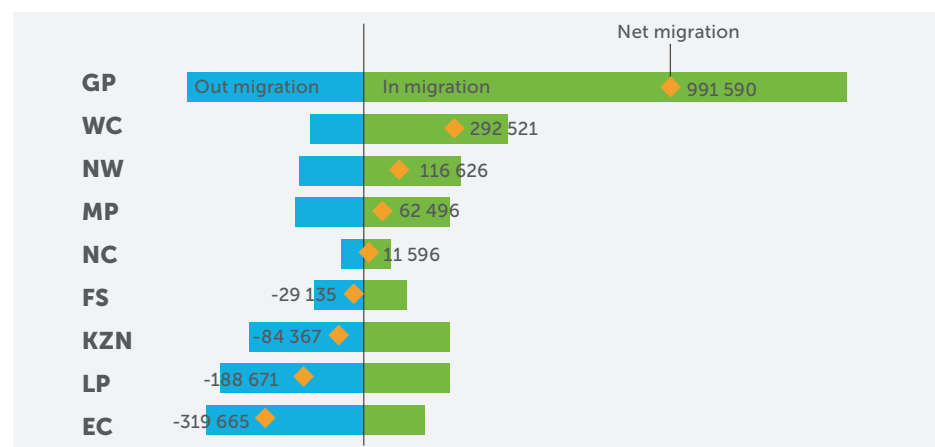
#### 4.1.2.3 Internal and International Migration Streams

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

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

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

Figure 1: Net migration 2016–2021 by province



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

#### 4.1.2.4 Death and Life Expectancy

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

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

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

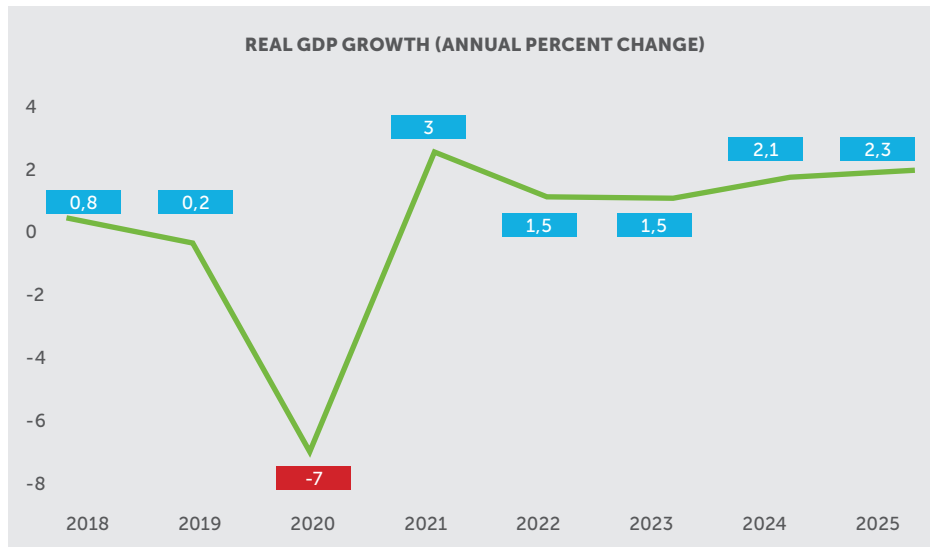
#### 4.1.3 The South African Economy

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

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

#### 4.1.3.1 Gross Domestic Product

Figure 2: Growth of real GDP and real potential GDP (%)



(Source: Adapted from (IMF, 2020))

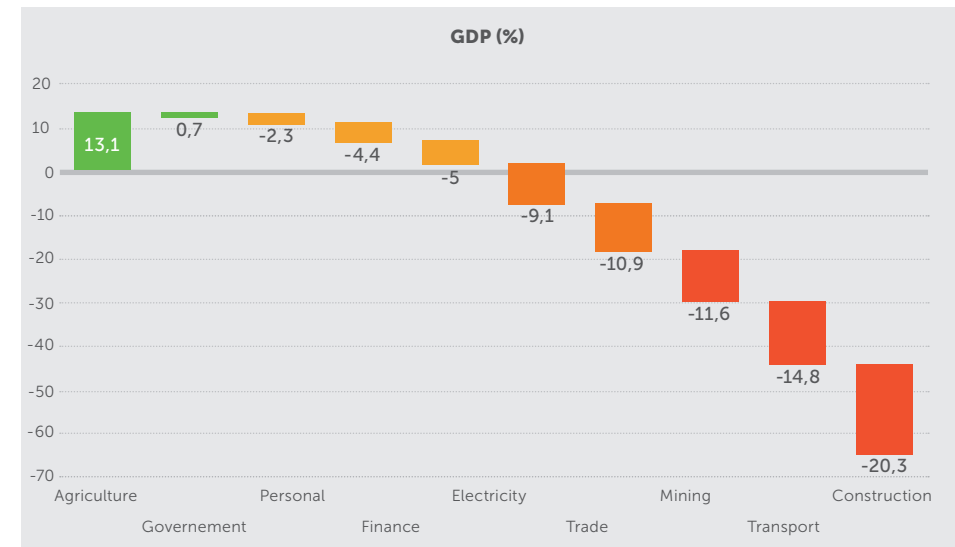
South Africa faced its steepest economic contraction since the 90's after having shrunk an annualised 51% quarter on quarter three months to June of 2020, whilst the COVID-19 pandemic forced the recession into a fourth consecutive quarter (Trading Economics, 2020). This revelation made for a sobering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

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

#### 4.1.3.2 Industry Performance

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

Figure 3: South African Industry Growth in 2020 Compared with 2019 in terms of GDP (%)



(Source: Adapted from (StatsSA, 2021))

With green-coloured bars representing increases, and all other coloured bars depicting declines across the various industries in the graph above, the electricity, gas and water industry experienced a nett decline of 5% for 2020; however, the industry later began to see an upturn of 2.2% largely attributable to increases in electricity distributed and water consumption. Agriculture and government industries experienced positive gains of 13.1% and 0.7% respectively, representing the only two industries to realise overall growth in 2020; whilst construction experienced the greatest loss of all ten industries (-20.3%) in the same period, marking its fourth consecutive year of economic decline (StatsSA, 2021).

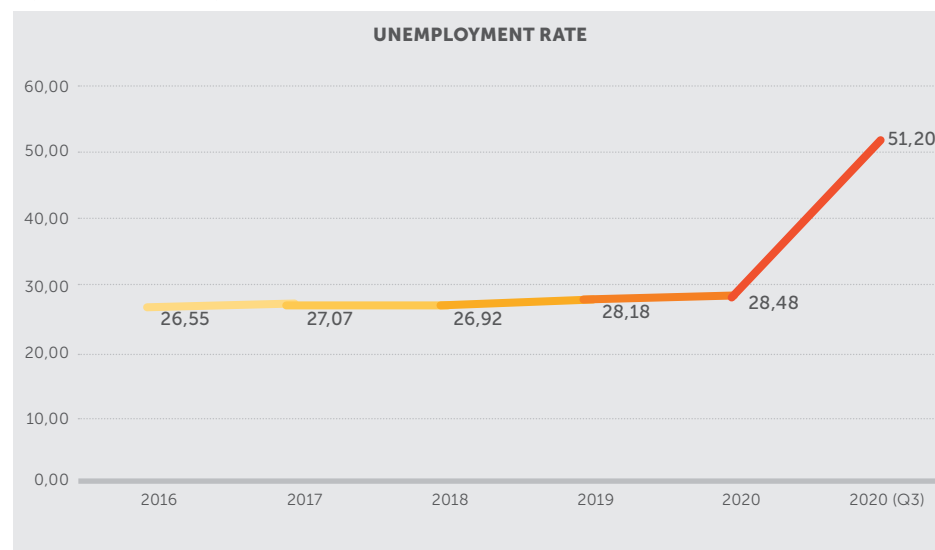
Constituting an integral part of essential services, the energy, gas, and water industry must be sustained in order to bring much needed services to the rest of the local economy without which many, if not all economic activities, would not be sustainable. Thus, it is imperative the energy and water sector respond to the ERRP with the most appropriate skills in order to support sustainable growth.

#### 4.1.3.3 Gross Tax Revenue: Skills Development Levy

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

#### 4.1.3.4 Unemployment

Figure 4: Unemployment rate in South Africa (2016 to 2020)



(Source: Adapted from (Statista, 2020))

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

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

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

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

#### 4.1.3.6 The Economic Reconstruction and Recovery Plan (ERRP)

The Economic Reconstruction and Recovery Plan (ERRP) sets out to stimulate equitable and inclusive economic growth in South Africa, which requires substantial structural change that would enable development. The ultimate goal is for the country to realise massive mobilisation of resources and efforts in economic activities that would place the economy on a sustainable recovery trajectory. Addressing issues that have hindered progress of the local economy such as sustained low levels of investment and growth, downgrades, including those of state-owned enterprises (SOEs), increasing associated costs of borrowing, revenue leakages and maladministration of state funds, increasing

budget deficit, and a rising stock of debt will require an intentional and concerted effort in implementation of the ERRP.

In this light, the following interventions have been emphasised in the ERRP: aggressive infrastructure investment; employment orientated strategic localisation, reindustrialisation, and export promotion; energy security; support for tourism recovery and growth; gender equality and economic inclusion of women and youth; green economy interventions; mass public employment interventions; strengthening food security; and macro-economic interventions. In addition, "green industrialisation" will support the security of energy, water, electricity supply and food.

#### 4.1.3.7 Energy

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

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

According to the ERRP, the specific sub-interventions in relation to energy security include the following aspects:

- Creating a transmission company from a restructured Eskom and facilitating electricity trading;
- Securing an additional 550 megawatts (MW) of power procured by Eskom;

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

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

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

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

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

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

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

#### 4.1.3.8 Water Access and Sanitation

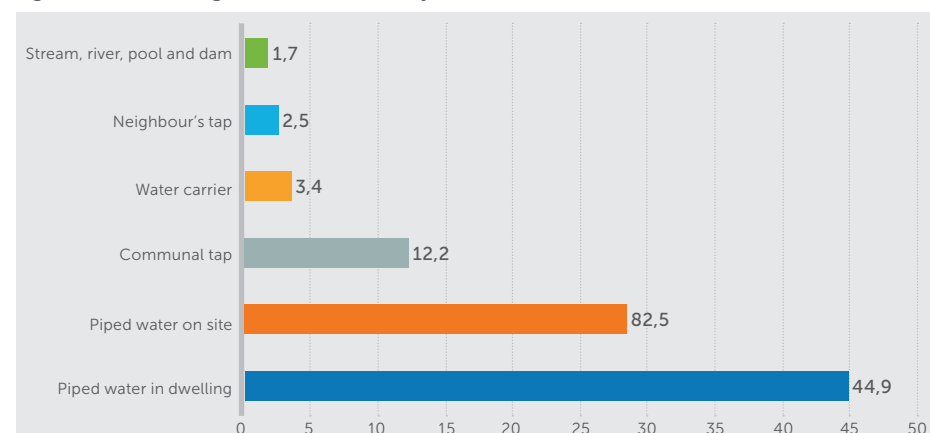
Between 2002 and 2019 access to an improved source of water increased from 84.4% to 88.2% across the country; most notably in Eastern Cape (increase of 17.8%) and KwaZulu-Natal (increase of 10%). In contrast, however, and despite the overall improvement, access to reliable water sources declined in five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

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

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

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

Figure 5: Percentage of households by selected main water source, 2019 (%)



(Source: Adapted from (StatsSA, 2020))



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

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

In February of 2021 President Cyril Ramaphosa announced an intention to accelerate the establishment of a National Water Resources Infrastructure Agency, which has been in the making for many years, and will oversee the development and operation of the systems that are crucial for the country's water resource security. This will include operations of the existing dams and main transmission canals and pipelines that are currently run by the Department of Water and Sanitation (DWS); as well as

the operations of specialist infrastructure such as treatment of acid mine drainage currently operated by DWS and the Trans Caledon Authority.

The agency will also ensure funding for the construction of major water systems upon which large water users such as metro municipalities, public utilities and big companies are dependent. This approach is aimed at averting maladministration and irregular expenditure of financial resources identified specifically for this purpose. In addition, the agency will allow the systems to be efficiently run where procurement and recruitment processes will be streamlined using processes already proven by the Trans Caledon Tunnel Authority, especially for hiring and retention of much needed specialists and the recruitment of new graduates. In addition, the agency will be responsible for ensuring municipalities maintain focus on the actions required in order to be water secure (Times LIVE, 2021). In future, the DWS will continue to monitor water demand and supply whilst working with the agency in identifying the most appropriate solutions.

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



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

- a. Resilient and fit-for-use water supply: Rethinking how our cities, provinces and country as a whole must become resilient depends on the ability to conceptualise and implement a water sensitive urban design (WSUD) (50Liters, 2019). An approach of this nature would undoubtedly create jobs and prompt the need for new skills.
- b. Universal water and sanitation provision: (1) Achieve universal, sustainable sanitation provision of 100% by 2030, and (2) achieve universal, sustainable, and reliable water supply provision of 100% by 2030 (DWS, 2019).
- c. Equitable sharing and allocation of water resources: Access for all whilst maintaining a sustainable and reliable supply of clean, potable water remains paramount for government planning and management activities based on limited water resources in the country.
- d. Effective infrastructure management, operation, and maintenance: Planning for, developing, and maintaining water infrastructure is a basic requirement in realising effective operations across the water sector.
- e. Reduction in future water demand: The curbing of water demand will require effective and reliable water infrastructure to support reduced need for supply through reuse, recycling, and reduction of wastage.

The national capacity to operate, maintain and manage water supply and sanitation services requires urgent attention. Thus, key actions include: (1) developing and implementing a long-term plan for the turnaround of water supply and sanitation services; (2) planning for effective disaster management; (3) revisiting levels of

service for water supply and sanitation services against issues of affordability; (4) investigating and promoting alternative service delivery models such as BOTT (build, operate, train and transfer), management contracts and concessions; (5) providing direct water services development planning support to WSAs; and (6) developing and implementing Provincial Water Services Delivery Master Plans. Thus, determining the right skills, knowledge and expertise required to respond to the desperate need for a reliable, sustainable, and resilient water infrastructure in South Africa will require mutual collaborative effort across all spheres of government, the EWSETA and related energy and water sector stakeholders.

#### **4.1.3.9 Operation Phakisa**

Launched in 2014 by the government, Operation Phakisa was positioned to unlock various energy options, a programme designed to boost economic growth and create jobs in the context of the NDP. The targeted industries included tourism, fishing, shipping transport, ship repair and building, and oil and gas exploration.

Recent reports have recorded that the Department of Mineral Resources intends to drill up to 30 exploration wells in the next decade, resulting in the production replacement of an estimated 80% of the country’s oil and gas import.

Further reports are that the Offshore Oil and Gas Exploration project under Operation Phakisa has made considerable progress; with several national and international companies expressing interest in investing in South African drilling. Gas condensate was found in 2019 off the coast of Mossel Bay, followed by a 2020 discovery of gas near the first site.

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

Figure 6: Proposed Phases for Operations Phakisa implementation



(Source: *Unlocking the Oceans Economy through Aquaculture*)

#### 4.1.3.10 Sustainable Infrastructure Development Symposium South Africa (SIDSSA)

The Sustainable Infrastructure Development Symposium (SIDSSA) is a platform that brings together critical role-players in the infrastructure investment space, which are galvanised around a critical goal of accelerating an infrastructure-led economic recovery plan. Infrastructure investment is a vital driver of the future growth of the South African economy. Providing superior quality infrastructure allows an economy to be more efficient, improves productivity, and raises long-term growth and living standards. South Africa requires the right kind of infrastructure investment that will not only contribute to higher long-term development but should address spatial disparities, transform the economy and create much-needed jobs.

The symposium is also a platform to explore partnerships between the public and private sectors and investment opportunities in infrastructure. Furthermore, the symposium is intended to shape the conversations about regulatory and policy reforms, innovative funding models for infrastructure and investing in infrastructure for shared prosperity for all. SIDSSA will also help the South African government to identify the regulatory impediments before final, costly decisions are made. The significant investment to accelerate growth will be made in the following areas: Energy; Water and sanitation; Transport Digital infrastructure; Human settlements, and Agriculture and agro-processing. A well-coordinated and institutionalised infrastructure delivery mechanism involving the public and private sectors will ensure we support projects that can leverage private sector funding. Therefore, loosen the burden on the national fiscus, at a time when every cent in the government coffers counts.

#### 4.1.3.11 Hydrogen Fuel Cells Economy

The Platinum Valley Corridor Project is South Africa's version of the Hydrogen Valley – a reference to the Netherlands' Hydrogen Valley Project which has been approved by the Fuel Cells and Hydrogen Joint Undertaking of the European Commission. The corridor would identify concrete project opportunities to kick-start South Africa's hydrogen activities. In partnership with the private sector, DSI, Hydrogen South Africa, and SANEDI ensured that hydrogen fuel cell systems provided electricity to temporary field hospitals and medical facilities supporting COVID-19 patients.

"The proposed hydrogen valley will stretch approximately 835 kilometres from Anglo American's Mogalakwena platinum group metals (PGMs) mine near Mokopane in Limpopo province in the north of South Africa, along the industrial and commercial corridor to Johannesburg and to the south coast at Durban".

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

The DSI is also leading the process to develop a hydrogen society roadmap that sets out a vision for an inclusive hydrogen society in South Africa to enable the development of a compact between government, industry, labour and communities. In light of this, EWSETA has embarked on a partnership to facilitate skills development and quality provision guidance in terms of hydrogen fuel cells technology. It is crucial that the registration of the relevant skills programme is prioritise skills delivery in this sense.

#### 4.1.4 STAKEHOLDER ANALYSIS

The success of communication and marketing, and other engagement efforts hinge on the appropriate identification of target groups or individuals. Stakeholders are those individuals or groups who have a vested interest in the performance of the EWSETA and use, or affected by, its activities.

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

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

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

Table 5: Stakeholder Matrix

Prioritised stakeholder group	Stakeholder Needs	Actions to be taken
HET	<ul style="list-style-type: none"> <li>Learner funding (bursaries)</li> <li>Support for research (technical)</li> <li>Support to roll out short courses</li> <li>Support for innovation and enterprise development</li> </ul>	<ul style="list-style-type: none"> <li>Set up Knowledge Hub to publish research findings</li> <li>Build up internal research capacity</li> <li>Include research outcomes in operational processes</li> <li>Create holistic partnerships (research, bursaries, community projects, research chairs, WIL)</li> <li>Build strategic partnerships Universities South Africa (USAf)</li> <li>Build strategic partnerships with influential universities and researchers</li> </ul>
Colleges	<ul style="list-style-type: none"> <li>Educators and Management Development programmes</li> <li>Workplace Exposure to Educators</li> <li>Infrastructure support</li> <li>Students' Workplace Based learning Programmes</li> <li>Student's Bursaries</li> </ul>	<ul style="list-style-type: none"> <li>Develop College' Strategy</li> <li>Build strategic partnership with the South African College Principals (SACPO)</li> <li>Conduct Research into TVET Agreements for Occupational Qualifications</li> <li>Build strategic partnerships TVETs and/or with TVETs and Industry</li> <li>Build strategic partnership with South African Forum for Community Colleges (SAFCC)</li> <li>Forge partnerships with Community Education and Training Colleges (CETCs)</li> </ul>
Research councils	<ul style="list-style-type: none"> <li>Support to roll out short courses</li> <li>Co-fund learners (postgraduate bursaries)</li> <li>Internship funding</li> <li>Co-fund research projects (skills)</li> </ul>	<ul style="list-style-type: none"> <li>Set up Knowledge Hub to publish research findings</li> <li>Build up internal research capacity</li> <li>Include research outcomes in operational processes</li> <li>Create holistic partnerships (research, bursaries, community projects, research chairs)</li> <li>Collaboration with Universities</li> </ul>
International stakeholders	<ul style="list-style-type: none"> <li>Networks and access in South Africa</li> <li>National accreditation/recognition for international programmes</li> <li>Support to roll out international short courses</li> <li>Understanding of regulatory environment</li> <li>Exchange programmes (exposure to international advance technology)</li> </ul>	<ul style="list-style-type: none"> <li>Identify strategic partners</li> <li>Identify co-funding opportunities</li> <li>Develop International partnership strategy</li> </ul>
Levy-paying employers	<ul style="list-style-type: none"> <li>Capacity building and support for skills planning and delivery</li> <li>Access to EWSETA funds</li> <li>Quality provisioning (Access to registered qualification; accredited Skills Development Providers (SDP); registered Assessors and Moderators)</li> <li>Approval and accreditation of workplaces</li> </ul>	<ul style="list-style-type: none"> <li>Develop strategy to increase participation in skills planning and delivery</li> <li>Review value proposition</li> <li>Prioritise industry needs - Flexibility and agility</li> <li>Implement partnership model</li> <li>Facilitate partnership for both demand and supply for strategic projects</li> <li>Review workplace approval strategy</li> </ul>

Prioritised stakeholder group	Stakeholder Needs	Actions to be taken
Non-levy paying employers	<ul style="list-style-type: none"> <li>Capacity building and support for skills planning and delivery</li> <li>Access to Discretionary Funds</li> <li>Quality provisioning (Access to registered qualification; accredited Skills Development Providers (SDP); registered Assessors and Moderators</li> <li>Approval and accreditation of workplaces</li> </ul>	<ul style="list-style-type: none"> <li>Allocate funding to non-levy-paying employers</li> <li>Understand their environment and challenges</li> <li>Fast responses to requests and inquiries (especially QA)</li> <li>Create user friendly, streamlined, and non-bureaucratic avenues for funding and reporting</li> </ul>
Professional/ Industry Bodies	<ul style="list-style-type: none"> <li>Understand of EWSETA's value proposition for their members</li> <li>Funding especially for mentorship/candidacy</li> <li>Funding to design and roll out Continuous Professional Development courses</li> <li>Candidacy programmes</li> </ul>	<ul style="list-style-type: none"> <li>Can connect their sector employers to EWSETA</li> <li>Commit to professionalise the sector</li> <li>Fund CPD courses</li> <li>Fund course and learning materials, also short courses</li> <li>Create user friendly, streamlined, and non-bureaucratic avenues for funding and reporting</li> </ul>
Community Constituency	<ul style="list-style-type: none"> <li>Capacity building and support for skills planning and delivery</li> <li>Access to EWSETA Discretionary Funds</li> <li>Quality provisioning (Access to registered qualification; accredited Skills Development Providers (SDP); registered Assessors and Moderators</li> </ul>	<ul style="list-style-type: none"> <li>Build partnership with NEDLAC Community Trust</li> <li>Forge strategic partnerships with energy and water NGOs/CBOs</li> <li>Develop Strategy for NGOs/CBOs</li> </ul>
Unions	<ul style="list-style-type: none"> <li>Capacity building for shop stewards and</li> <li>Access to funding for worker-initiated education and training programmes</li> </ul>	<ul style="list-style-type: none"> <li>InterSETA collaboration for strategic cross cutting programmes</li> <li>Strategic partnerships with Training &amp; Development and /or Employment Committees</li> <li>Develop Union Strategy</li> </ul>

#### 4.1.5 PESTEL ANALYSIS

Figure 7 reflects the political, economic, societal, technological, environmental and legislative factors in South Africa that were identified as having a bearing on the effective delivery of skills development solutions in the energy and water sector.

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

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

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

Economic growth is paramount, and the nation will have to work together to find amicable solutions for attainment of growth imperatives. Therefore, the skills development landscape must be prepared to explore increasingly innovative ways of

preparing the labour force of the future to help support the economy rather than depend on it for jobs. For instance, entrepreneurship, as just one example, can go a long way in making a significant contribution to the South African economy.

Figure 7: PESTEL Analysis



## 4.1.6 IMPACT OF COVID-19 ON ENERGY AND WATER SECTOR

The COVID-19 pandemic has had (and continues to have) a devastating impact as infections and deaths grew into the millions. The full effect of the pandemic is yet to be measured.

Lockdowns, for example, have halted employment and left many South Africans with the impossible choice of working to provide food or staying home to stay safe. Forecasts are currently estimating that the pandemic may push up to 1 million people into unemployment.

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

The table below is a reflection on the interventions that either have been or are likely to be affected in the sector due to COVID-19 and/or national lockdown.

Table 6: Interventions likely to be affected in the sector due to COVID-19

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



Interventions	Likely Implications on Skills Development Interventions
Skills programmes	<ul style="list-style-type: none"> <li>- Access to courses may have to shift to purely electronic/online means, though this may come at a significant cost.</li> <li>- Delays in completions will hinder intended learning programme outcomes.</li> <li>- Learner assessments (where applicable) may be adversely affected due to delays caused by the ongoing national lockdown.</li> <li>- Funding may be limited.</li> </ul>

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

- research, planning and implementation of skills interventions.
- maximisation of SETA and sector outputs (e.g. focus on maximising workplace-based learning, particularly in areas where opportunities have been compromised by the effects of COVID-19, whilst maintaining a focus on occupationally directed programmes).
- qualification development, which must incorporate entrepreneurship skills; e-learning support to TVETs/HEI access to our e-Learning platforms to reach learners, especially where physical contact with learners is not possible.
- career development services that form a critical component of programme implementation (through, e.g. SETA initiatives, mentorship programmes, etc.).
- development of digital career guidance information that can be made available to young people on the EWSETA website and publicised utilising social media and other media channels.
- development of communications app for Smart mobile devices that will serve as an additional portal for young people to access career guidance information.

- electronic response activities to meet the information needs of young people.
- prioritise RPL programmes amidst growing uncertainty of the availability of opportunities with respect to job creation, where current employees may be faced with increased responsibilities in the workplace to overcome the effects of reduced staff capacity due to company down-sizing/closures, retrenchments, restructuring, etc.
- further enhance support for SMMEs (particularly micro and small entities) during these challenging times.

## 4.2 INTERNAL ENVIRONMENTAL ANALYSIS

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

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

## 4.2.1 SWOT ANALYSIS

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

Figure 8: SWOT Analysis



## 4.2.2 SOAR ANALYSIS

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

Figure 9: SOAR Analysis



### 4.2.3 OPERATING MODEL AND ORGANISATIONAL DESIGN

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

As such, the entity undertook an Operating Model and Organisational Design development that looked at EWSETA's organisational system holistically including people, processes and technology, in order to deliver value.

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

Figure 10: EWSETA as an Authority

EWSETA AS AN AUTHORITY								
EWSETA is the authority on credible skills planning and delivery data			EWSETA leads skills delivery in the sector				EWSETA influences sector skills delivery and skills delivery innovations	
EWSETA MUST HAVE			EWSETA MUST HAVE				EWSETA MUST HAVE	
Functional and effective stakeholder management capacity	Industry presence and impact	Effective research capabilities	Strong capacity to establish and manage relationships	Improved national presence	Capacity to lead priority national skills development, education and training programmes	Capacity to play an advisory role	Effective M&E capability	Influences and inform national decision-making related to skills development within energy and water sectors
<ul style="list-style-type: none"> <li>Stakeholder engagement and management prioritisation</li> <li>Effective internal functioning</li> <li>EWSETA responsive to the skills development needs of the country and the needs of its stakeholders</li> <li>Improved internal processes and systems especially those including customer or stakeholder interfacing</li> <li>Accessible and responsive through strategic communication</li> <li>Strong data analysis capacity</li> <li>Drive alignment of market demand and skills development initiatives</li> <li>Provide the knowledge hub for skills development research within the energy and water sector</li> </ul>			<ul style="list-style-type: none"> <li>Proactive engagement of stakeholder needs prioritisation and fulfilment</li> <li>Effective M&amp;E and impact analysis capabilities</li> <li>Informs curriculum and qualification that respond to the labour market</li> <li>Strong data analysis capacity</li> <li>Quality assurance point of contact for the sectors</li> <li>Emphasis on strategic partnerships through continuous stakeholder engagement and management</li> <li>Clear provincial presence</li> <li>Enforce compliance within the sector</li> <li>Explore and implement alternative means for funding</li> </ul>				<ul style="list-style-type: none"> <li>Drive skills development policy amendments, development and implementation</li> <li>EWSETA is proactive in the skills development space eg proactive communication and marketing, agility in anticipating and responding to rapid changes in the sectors it serves</li> <li>Provide a knowledge hub for skills development research within the energy and water sector</li> <li>Influence resource allocation</li> <li>Skills reporting hub with information on both sectors</li> <li>Effective M&amp;E and impact analysis capabilities</li> </ul>	



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

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

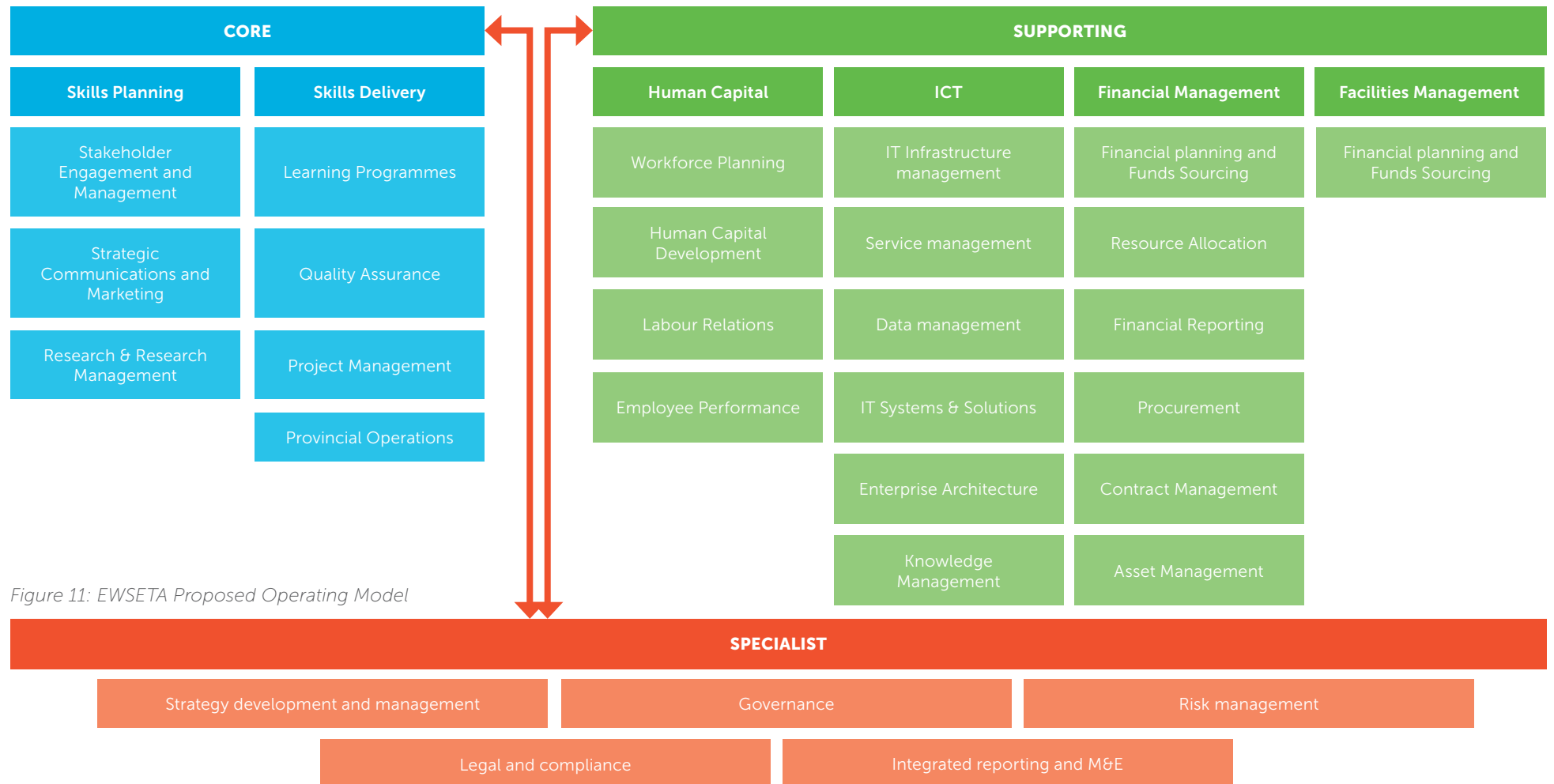


Figure 11: EWSETA Proposed Operating Model

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

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

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

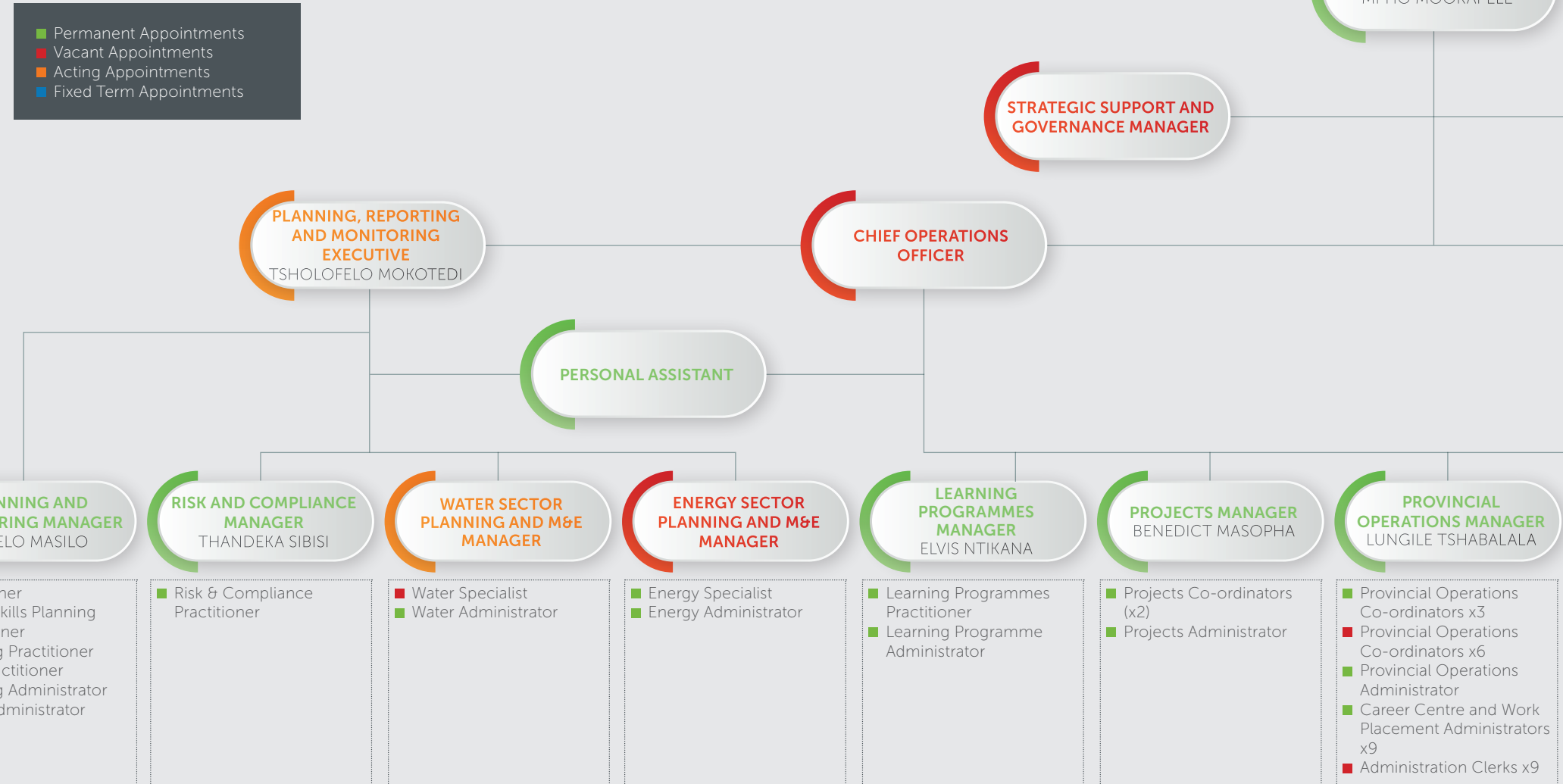
These improvements would enable the organisation to achieve a suitable level of operational efficiency to function as an authority. Similarly, the proposed structure would have to address the skills needs of the organisation associated with increased sector impact. This implies that more specialist roles and improved stakeholder engagement and partnerships capabilities would need to be incorporated in the structure.

Currently the organisational design which includes the new structure aligned to the Operating Model is being finalised. It is envisioned that once approved by the Accounting Authority, the new structure will be implemented within the 2022/2023 financial period.

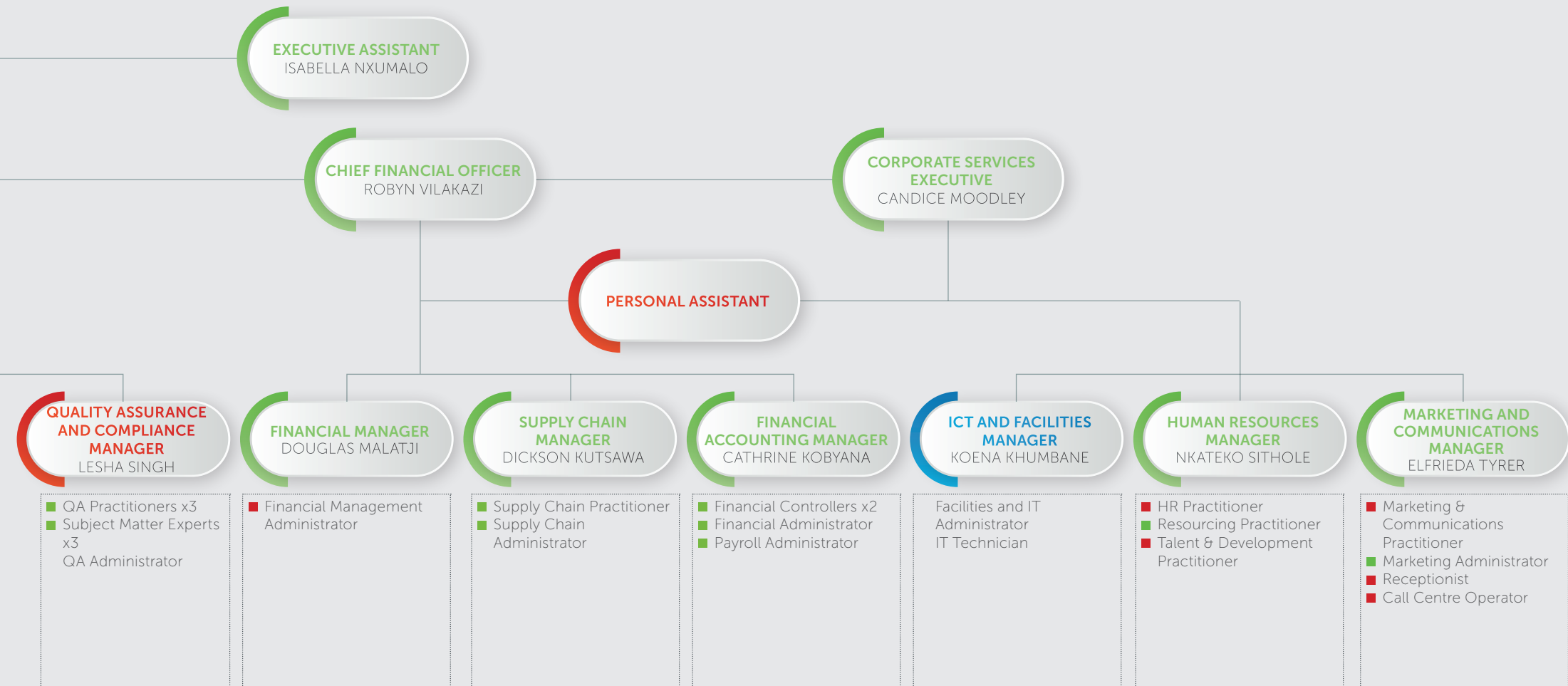
As both the Operating Model and Organisational Design are as yet not officially approved the current EWSETA Structure will continue to be implemented.

The figure below depicts the current EWSETA organisational structure:

Figure 12: EWSETA Organisational Structure







#### 4.2.4 EWSETA WORKFORCE IMPACT AS A RESULT OF COVID-19 PANDEMIC CHALLENGES

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

In addition, it is likely that high risk staff (those with underlying health issues and comorbidities) will continue to be encouraged to work from home for the foreseeable future, this may affect certain branches adversely particularly if certain high-risk staff are functioning in roles that require them to be in the office. Whilst EWSETA continues to encourage a remote working arrangement for our "high-risk" staff, the EWSETA is also cognisant of the adverse impact this may have on the affected team members who may have to support their high-risk colleagues and consequently undertake additional workload.

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

The ICAS Employee Wellness Programme remains the cornerstone to employees' wellbeing and the newly developed Employee Engagement Strategy "Yenza Kahle" has also taken into account a number of interventions aimed at combatting the lingering negative impact of COVID-19 on staff morale.

EWSETA is also in the final stages of reviewing its Remuneration and Rewards Model which seeks to incentivize, retain and develop talent, creating a motivated, skilled and resilient workforce required to impact the sector as an authority.

Finally, through the EWSETA Disaster Management Committee (DMC), workforce risks have been escalated to the COVID-19 Business Continuity Plan which is monitored regularly to ensure that the mitigation plans are being implemented effectively.

#### 4.2.5 KEY SKILLS CHANGE DRIVERS

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

Table 7: Major Change Drivers

MAJOR CHANGE DRIVER	Anticipated Change	Implications on Skills Development	Type of skill(s) development mechanism required in relation to Change Driver
<b>COVID-19</b>	Disruptions to learner programmes (and associated costs).	<ul style="list-style-type: none"> <li>• COVID-19 caused delays in the implementation of training programmes.</li> <li>• Business shutdown due to the national lockdown resulted in reduced productivity in terms of operations and training.</li> <li>• Changing labour regulations due to COVID-19 negatively impacted training outputs and outcomes.</li> <li>• The impact of COVID-19 and the national lockdown resulted in training budgets being redirected to salaries as a measure to mitigate against retrenchments.</li> <li>• COVID-19 resulted in the reduction of training budgets; however, the use of Mandatary Grants to assist in supporting ongoing training became even more critical.</li> <li>• E-learning and the use of "online" platforms as a means of overcoming contact-learning barriers became necessary. However, the associated financial costs and limited infrastructure made e-learning an expensive and cumbersome solution that many organisations could not afford.</li> <li>• Health and safety skills became increasingly important as the sector faced increased risk of transmission of the Coronavirus. Therefore, active promotion of best safety practices and standards became paramount.</li> </ul>	<ul style="list-style-type: none"> <li>• Technological capabilities enhanced by digital platforms as a means of reducing physical contact.</li> <li>• Training on legal and regulatory prescripts related to COVID-19.</li> <li>• E-Learning platforms for enhanced digital/online training.</li> </ul>

MAJOR CHANGE DRIVER	Anticipated Change	Implications on Skills Development	Type of skill(s) development mechanism required in relation to Change Driver
<b>ECONOMIC RECONSTRUCTION AND RECOVERY</b>	Increase in job creation and productivity, thereby requiring increase in pool of candidates to address Hard-to-Fill Vacancies (HTFVs).	<ul style="list-style-type: none"> <li>The provision of appropriate skills across related occupations in response to the economic reconstruction and recovery of South Africa has become a critical priority.</li> <li>The need to continue to develop a pool of candidates ready to assume job roles in e.g., engineering, environmental sciences, etc. is paramount.</li> </ul>	<ul style="list-style-type: none"> <li>Wind Turbines Power Plant Process Controllers; Solar Photovoltaic Service Technician; Mechanical Engineers; Fitter and Turner; Biomass Plant Technicians; Electrical Engineering Technician; Safety, Health, Environment and Quality (SHE&amp;Q) Practitioner; Energy Engineering Technologist; water process controllers.</li> <li>Bursaries, Internships, Candidacy, and all forms of professional registration.</li> <li>Apprenticeships: Learnerships and RPL programmes will serve as critical enablers in preparing learners for respective work opportunities stemming from restructuring and recovery of the South African economy.</li> </ul>
<b>TECHNOLOGICAL ADVANCEMENT</b>	Technological changes bring about the need for new work systems, processes, and procedures in the Fourth Industrial Revolution (4IR).	<ul style="list-style-type: none"> <li>New technologies require employees to be trained/retrained/upskilled, which contribute to increased operational and training costs.</li> <li>Work processes and procedures continue to be automated and digitised, thereby requiring training on new work processes.</li> <li>Organisations have been forced to embrace digital technology as a means of delivering learning programmes online/electronically.</li> <li>Resistance to disruptive changes have hindered training efforts within the sector.</li> <li>As it becomes increasingly difficult to accurately determine future skill needs as a result of the pace at which technology is rapidly advancing (i.e., 4IR), it equally becomes increasingly difficult to plan for skills required in future. This further complicates skills development efforts.</li> </ul>	<ul style="list-style-type: none"> <li>Training of workers in response to the introduction of new technologies is required.</li> <li>Digital skills, remote working skills and smart working skills will increasingly become more important; thus, learners need to be prepared for ongoing technological developments.</li> <li>E-learning platforms can serve to support mass training of incumbents; however, this approach is very costly to implement.</li> <li>Continuous development must be encouraged as a way of keeping abreast of emerging technology.</li> </ul>

MAJOR CHANGE DRIVER	Anticipated Change	Implications on Skills Development	Type of skill(s) development mechanism required in relation to Change Driver
<b>CLIMATE CHANGE</b>	Climate change tends to have an adverse effect on productivity in the sector, which in turn hinders training objectives.	<ul style="list-style-type: none"> <li>Over the years, climate change has adversely affected productivity. This has resulted in increased associated costs for businesses, which in turn had a negative impact on training objectives and intended outcomes.</li> <li>Previously low dam levels as a direct consequence of dry weather conditions affected provision of water services as well as training thereof.</li> <li>Fluctuating weather conditions have contributed to the erosion of expensive production equipment in the form of rust and other related damage. This has increased costs and curbed training efforts.</li> <li>Undesirable weather conditions have hampered the productivity of e.g., wind farms and related training thereof.</li> </ul>	<ul style="list-style-type: none"> <li>Education and training of professionals and specialists in the energy sector continues to be important.</li> <li>Prioritisation of specialists in the water sector e.g., Hydrologists, will continue to become more important in finding effective ways of sourcing groundwater and addressing water shortages.</li> </ul>
<b>COMPLIANCE / REGULATORY ENVIRONMENT</b>	Regulations largely determine the operations of organisations across the energy and water sector.	<ul style="list-style-type: none"> <li>There are several legal and regulatory prescripts affecting the sector. For example, many sector professionals require special certification which must be continuously updated.</li> <li>For example, professional engineers are required by the Engineering Council of South Africa (ECSA) to maintain their certification through continuous professional development (CPD).</li> <li>Changes in legislation directly affects the procurement of resources needed for business operations. Thus, training of workers becomes critical for factors such as compliance and business continuity.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing training and re-training of workers is important to maintain professional standards.</li> <li>Continuous Professional Development (CPD) training remains critical for professional engineers registered with ECSA.</li> <li>Training of compliance officers and managers across various disciplines in the organisation and creating greater awareness of new regulations is required on an ongoing basis.</li> </ul>

MAJOR CHANGE DRIVER	Anticipated Change	Implications on Skills Development	Type of skill(s) development mechanism required in relation to Change Driver
<b>JUST ENERGY TRANSITION</b>	Socio-economic needs and the positive impacts of a future low-carbon economy The decommissioning of coal power stations will be replaced with a combination of PV, Wind, Gas and Storage.	<ul style="list-style-type: none"> <li>Insight into Theory and Trends.</li> <li>Innovation to accelerate transition.</li> <li>Skills development across Solar PV and Wind Value Chain.</li> <li>Development of new curriculum/qualifications.</li> </ul>	<ul style="list-style-type: none"> <li>Short courses on Decarbonisation, Decentralisation, Digitisation and Deregulation.</li> <li>Short courses on SA trends and challenges for a JET, Ecosystem innovation, critical thinking, and Impact laboratory.</li> <li>International Capacity Building Programmes.</li> </ul>

## 4.2.6 OVERVIEW OF THE 2022/23 BUDGET AND MTEF ESTIMATES

Table 8: Budget and MTEF Estimates

	Audited outcomes			Revised Budget	Medium Term Expenditure Estimates		
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>TOTAL</b>	<b>321 189</b>	<b>333 960</b>	<b>225 191</b>	<b>332 877</b>	<b>391 292</b>	<b>362 813</b>	<b>380 591</b>
Administration	38 286	40 509	26 215	40 538	44 888	44 184	46 349
Government Levies	3 382	3 571	3 085	3 571	3 686	3 892	4 083
Mandatory Grants	71 622	77 152	49 042	77 216	85 500	84 160	88 284
Discretionary Grants	181 809	192 142	137 486	191 110	211 613	208 297	218 504
Investment Income	26 090	20 586	9 363	20 442	10 160	22 280	23 372
Other Income					35 446	104	109
Accommodation	387	578	22	1 333	876	1 453	1 524
Advertising	732	306	340	1 012	1 010	1 103	1 157
Annual General Meetings	-	470		500	550	545	572
Bank charges	90	93	88	126	132	137	144
Catering / Meeting expenses	66	31		173	140	189	198
Cleaning	273	281	327	688	758	750	787
Consulting fees	2 594	9 043	6 139	8 074	9 306	8 800	9 231

	Audited outcomes			Revised Budget	Medium Term Expenditure Estimates		
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Covid expenditure	-	-	694	1 200	730	1 308	1 372
Digitisation and Digitalisation of EWSETA processes					500	-	-
Document management expenses	551	568	347	675	1 743	736	772
Employee affiliation fees	96	31		90	73	98	103
Employee assistance programme	-	60		175	175	191	200
Employee relations	-	74		170	177	185	194
Entity memberships and affiliation fees	-	-		263	217	287	301
External audit fees	3 805	3 058	2 954	3 858	4 021	4 205	4 411
Forensic Audit	-	-	531	1 000	1 000		0
Facility management	-	3		1 000	300	1 090	1 143
Governance committee fees	1 490	1 484	1 409	3 000	2 100	3 270	3 430
Groceries / Staff welfare	353	161	105	300	200	327	343
Insurance	107	117	500	540	630	589	618
Interest paid	1	-		-	-	-	-
Internal audit fees	606	4 446	1 456	1 892	1 980	2 062	2 163
IT costs	6 963	1 413	1 090	1 900	1 984	2 071	2 172
Legal fees	725	942	339	3 000	2 540	3 270	3 430
Marketing	2 550	1 157	907	2 040	2 100	2 223	2 332
Moving costs	520	467	-2	1 000	0	0	0
Municipal rates, sewerage and dustbins	481	546	218	240	264	262	275
Operating lease rental	652	483	226	1 100	1 300	1 199	1 258
Organisational development	-	39		1 500	1 560	1 635	1 715
Printing & stationery / Postage and courier	1 807	1 156	846	900	940	981	1 029
QCTO costs	2 488	2 587	2 130	1 450	2 350	1 580	1 657
Provincial operations	-	188		400	200	436	457
Rent paid	3 049	2 800	3 613	1 450	2 500	2 613	2 730
Repairs and maintenance	88	114	21	60	60	65	68

	Audited outcomes			Revised Budget	Medium Term Expenditure Estimates		
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Salaries	40 738	22 574	25 632	37 118	30 145	40 456	42 438
Security	2	830	928	971	1 069	1 058	1 110
Small assets	1 407	560	29	-	30	-	-
Sponsorships	-	1 071	174	2 500	1 700	2 725	2 859
Staff recruitment	522	267	532	900	1 500	981	1 029
Staff training	585	625	998	740	800	807	847
Subscriptions and licences	366	470	798	2 161	2 241	2 355	2 470
Telephones (fixed lines)	1 165	107	162	650	470	708	743
Telephones (mobile and data)	0	631	449	880	660	959	1 006
Travel expenses	1 463	1 872	194	3 625	1 722	3 951	4 145
Water & electricity	543	594	285	900	990	981	1 029
Board training and Evaluations	-	-	152	835	900	910	955
Workshops / Conferences / Seminars	1 711	1 851	776	2 782	1 497	3 033	3 182
<b>Research Chair</b>					<b>1 400</b>	<b>0</b>	<b>0</b>
<b>Total admin expenditure</b>	<b>78 976</b>	<b>64 148</b>	<b>55 409</b>	<b>95 171</b>	<b>87 297</b>	<b>101 551</b>	<b>106 527</b>
<b>CAPITAL EXPENDITURE</b>							
Computer equipment	1 088	486	520	1 000	1 500	1 162	1 219
Intangible assets	-	173	-	510	5 200	697	731
Motor vehicles	-	384	-	-	-	-	-
Office equipment	-	-	-	-	-	-	-
Office furniture and fittings	371	17	-	-	-	-	-
Buildings - work in progress	-	14	-	-	-	-	-
<b>Total capital expenditure</b>	<b>1 459</b>	<b>1 074</b>	<b>520</b>	<b>1 510</b>	<b>6 700</b>	<b>1 859</b>	<b>1 950</b>
<b>TOTAL EXPENDITURE</b>	<b>433 728</b>	<b>335 293</b>	<b>275 771</b>	<b>334 234</b>	<b>392 046</b>	<b>362 327</b>	<b>380 591</b>



	Audited outcomes			Revised Budget	Medium Term Expenditure Estimates		
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1: Administration	80 435	65 222	55 929	96 681	93 997	103 410	108 477
Programme 2: Skills planning and monitoring (MG)	61 773	67 258	46 854	66 406	80 396	72 378	75 924
Programme 3: Learning Programmes and projects (DG)	291 520	202 813	172 988	171 147	204 387	175 533	184 693
Programme 4: Quality Assurance					8 215	11 006	11 497

### 4.3 SECTORAL PRIORITY OCCUPATION LIST

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

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

Table 9: Sectoral Priority Occupations List

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N?	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
2019-211401	Geologist	Geohydrologist (Alternative Title)	Bursary: National Diploma in Geology	6	Y	10	100
			HET Placement: National Diploma in Geology	-	N		
			Bursary: Bachelor of Science in Geology	7	Y		
			Bursary: Bachelor of Science Honours in Environment and Water Science	8	Y		
			Bursary: Bachelor of Science Honours	8	Y		
			Bursary: Master of Science in Geology	9	Y		
			Bursary: Doctor of Geology	10	Y		

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N?	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
2019-211406	Hydrologist	Hydrologist	Bursary: Bachelor of Hydrology and Water Resources Management	7	Y	9	100
			Bursary: Bachelor of Science Honours in Geography	8	Y		
			Bursary: Bachelor of Science Honours in Applied Science Water Utilisation	8	Y		
			Internship: Hydrology	-	N		
2019-311905	Industrial Engineering Technician	Robotics and Production Automation Technician	Bursary: Advanced Diploma in Industrial Engineering	7	Y	25	100
			Bursary: Bachelor of Engineering in Industrial Engineering	8	Y		
			Bursary: Bachelor of Engineering Technology in Industrial engineering	7	Y		
			Bursary: Bachelor of Engineering Technology Honours in Industrial Engineering	8	Y		
			Internship: Industrial Engineering Technician	-	N		
2019-642701	Air-conditioning and Refrigeration Mechanic (G)	Air Conditioning and Refrigeration Technician	Learnership: National Certificate (Vocational) – NC(V): N1 (Engineering Studies)	1	Y	14	100
			Learnership: National Certificate (Vocational) - NC(V): N2 (Engineering Studies)	2	Y		
			Learnership: National Certificate (Vocational) - NC(V): N3 (Engineering Studies)	3	Y		
			Learnership: National Certificate (Vocational) - NC(V): N4 (Engineering Studies)	4	Y		
			Learnership: National Certificate (Vocational) - NC(V): N5 (Engineering Studies)	5	Y		

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N?	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
			Learnership: National Certificate (Vocational) - NC(V): N6 (Engineering Studies)	6	Y		
			Bursary: National Diploma in Engineering Studies	6	Y		
			TVET Placement: National Diploma in Engineering Studies	-	N		
			Apprenticeship: Recognition of Prior Learning (RPL)	-	N		
2019-313203	Water Process Controller	Industrial Water Process Controller	Occupational Certificate: Industrial Water Process Controller	5	Y	10	100
		Water Works Management Practitioner	National Certificate: Water and Wastewater Treatment Process Operations	2	Y		
			Recognition of Prior Learning (RPL): Professional Water Process Controller	-	N		
2019-311301	Electrical Engineering Technician	Hydraulic Power Controller	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y	8	100
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y		
			Bursary: Master of Engineering in Electrical Engineering	9	Y		
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			TVET Placement: National Diploma in Electrical Engineering	-	N		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Engineering Technician	-	N		
		Turbine Room Controller	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y		

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N?	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y		
			Bursary: Master of Engineering in Electrical Engineering	9	Y		
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			TVET Placement: National Diploma in Electrical Engineering	-	N		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Engineering Technician	-	N		
		Electrical Engineering Laboratory Technician	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y		
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y		
			Bursary: Master of Engineering in Electrical Engineering	9	Y		
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Engineering Technician	-	N		
		Electrical Instrument Technician	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y		
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y		
			Bursary: Master of Engineering in Electrical Engineering	9	Y		

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N?	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			TVET Placement: National Diploma in Electrical Engineering	-	N		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Engineering Technician	-	N		
		Electrical Engineering Technical Officer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y		
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y		
			Bursary: Master of Engineering in Electrical Engineering	9	Y		
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			TVET Placement: National Diploma in Electrical Engineering	-	N		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Engineering Technician	-	N		
		Heavy Current Electrical Technician (Alternative Title)	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y		
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y		
			Bursary: Master of Engineering in Electrical Engineering	9	Y		

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N?	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			TVET Placement: National Diploma in Electrical Engineering	-	N		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Engineering Technician	-	N		
2019-132107	Quality Manager	Reliability Engineer	Bursary: Postgraduate Diploma in Quality Management	8	Y	6	100
			Bursary: Bachelor of Commerce Honours in Operations and Quality Management	8	Y		
			Bursary: Master of Philosophy in Quality Management	9	Y		
2019-215101	Electrical Engineer	Power Transmission Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y	7	100
			Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y		
			Bursary: Postgraduate Diploma in Electrical Engineering	8	Y		
			Bursary: Bachelor of Engineering in Electrical Engineering	8	Y		
			Bursary: Master of Engineering in Electrical Engineering	9	Y		
			Bursary: Master of Engineering in Electrical Engineering in Smart Grid	9	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			TVET Placement: National Diploma in Electrical Engineering	-	N		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Certified Engineer	-	N		

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N?	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
		Electric Power Generation Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y		
			Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			TVET Placement: National Diploma in Electrical Engineering	-	N		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Certified Engineer	-	N		
		Power Systems Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y		
			Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Certified Engineer	-	N		
		Power Distribution Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y		
			Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Certified Engineer	-	N		
		Illumination Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is requirement)	6	Y		

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N?	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
			Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
		Electrical Design Engineer	Bursary: Doctor of Engineering in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y		
			Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Certified Engineer	-	N		
		Electromechanical Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y		
			Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Certified Engineer	-	N		
		Control Engineer	Bursary: National Diploma in Electrical Engineering (professional registration with ECSA is a requirement)	6	Y		
			Bursary: Bachelor of Engineering Technology in Electrical Engineering	7	Y		
			Bursary: Doctor of Engineering in Electrical Engineering	10	Y		
			HET Placement: National Diploma in Electrical Engineering	-	N		
			Candidacy: Professional Certified Engineer	-	N		
2019-313201	Water Plant Operator	Water Treatment Plant Technician	Learnership: Wastewater Reticulation Services	2	Y	3	100



OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N?	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
				3	Y		
			Learnership: Water and Wastewater Treatment Practice (N1-N3)	-	N		
			National Certificate: Water and Wastewater Treatment Process Operations	2	Y		
			Bursary: Higher Certificate in Water Treatment	5	Y		
			Candidacy: Professional Process Controller	-	N		
2019-213306	Water Quality Analyst	Hydrographical Technical Officer	Bursary: Bachelor of Science in Water Resource Management	6	Y	3	100
			Bursary: Bachelor of Science in Environmental Management	7	Y		
			Bursary: Bachelor of Environmental Health	8	Y		
			Bursary: Master of Science in Water Resource Management	9	Y		
			Bursary: Bachelor of Science Honours in Environmental Management	8	Y		
			Bursary: Master of Environmental Management	9	Y		
			Bursary: Doctor of Philosophy in Environmental Management	10	Y		
		Wastewater Treatment Officer / Technician	Bursary: Bachelor of Science in Water Resource Management	6	Y		
			Bursary: Bachelor of Science in Environmental Management	7	Y		
			Bursary: Bachelor of Environmental Health	8	Y		
			Bursary: Master of Science in Water Resource Management	9	Y		
			Bursary: Bachelor of Science Honours in Environmental Management	8	Y		
			Bursary: Master of Environmental Management	9	Y		

OCCUPATION CODE	OCCUPATION	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N?	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
			Bursary: Doctor of Philosophy in Environmental Management	10	Y		
		Water Quality Technician	Bursary: Bachelor of Science in Water Resource Management	6	Y		
			Bursary: Bachelor of Science in Environmental Management	7	Y		
			Bursary: Bachelor of Environmental Health	8	Y		
			Bursary: Master of Science in Water Resource Management	9	Y		
			Bursary: Bachelor of Science Honours in Environmental Management	8	Y		
			Bursary: Master of Environmental Management	9	Y		
			Bursary: Doctor of Philosophy in Environmental Management	10	Y		
		Hydrological Technical Officer	Bursary: Bachelor of Science in Water Resource Management	6	Y		
			Bursary: Bachelor of Science in Environmental Management	7	Y		
			Bursary: Bachelor of Environmental Health	8	Y		
			Bursary: Master of Science in Water Resource Management	9	Y		
			Bursary: Bachelor of Science Honours in Environmental Management	8	Y		
			Bursary: Master of Environmental Management	9	Y		
			Bursary: Doctor of Philosophy in Environmental Management	10	Y		

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

# PART C

## MEASURING OUR PERFORMANCE



## 5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

### 5.1 PROGRAMME 1: ADMINISTRATION

#### 5.1.1 SUB-PROGRAMME 1.1: CORPORATE SERVICES/STRATEGIC MANAGEMENT

##### 5.1.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1. Improved SETA performance.	SP, APP and AOP	1.1 Approved SP, APP and AOP.	SP and APP approved.	SP and APP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.	SP, APP and AOP approved.
	Quarterly SETA Good Governance reports	1.2 Number. of SETA good governance reports in line with the Governance template from DHET with 100% achievement.	4 SETA good governance reports.	4 SETA good governance reports.	4 SETA good governance reports.	4 SETA good governance reports.	4 SETA good governance reports.	4 SETA good governance reports.	4 SETA good governance reports.

##### 5.1.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.1 Approved SP, APP and AOP.	SP, APP and AOP approved.	-	First draft SP and APP submitted to DHET.	Final SP and APP submitted to DHET.	Final SP and APP tabled in Parliament. Annual Operational Plan approved.

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.2 Number. of SETA good governance reports in line with the Governance template from DHET with 100% achievement	4 SETA good governance reports.	1 SETA good governance report submitted to DHET.	1 SETA good governance report submitted to DHET.	1 SETA good governance report submitted to DHET.	1 SETA good governance report submitted to DHET.

## 5.1.2 SUB-PROGRAMME 1.2: GOVERNANCE, AUDIT AND RISK

### 5.1.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1. Improved SETA performance.	Audit Report	1.3 AGSA audit opinion.	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

### 5.1.2.2 Output indicators, annual and quarterly target

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

### 5.1.3 SUB-PROGRAMME 1.3: HUMAN RESOURCES

#### 5.1.3.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1. Improved SETA performance.	Internal Skills Development.	1.4 Percentage implementation of a training and development plan that is aligned to the skills audit outcomes.	N/A	N/A	100%	60%	70%	75%	80%
	Improved staff retention.	1.5 Development and Implementation of an Operating Model and Organisational Design.	N/A	N/A	Partner was sourced and project commenced in 2020/2021.	Aligned Organisational Structure to EWSETA Strategic Plan and Operational Model.	Percentage Implementation of approved Organisational Structure	Labour Turnover to 13% per annum.	Maintain Labour Turnover at 13% per annum.

#### 5.1.3.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.4 Percentage implementation of a training and development plan that is aligned to the skills audit outcomes.	70%	10%	30%	50%	70%

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.5 Development and Implementation of an Operating Model and Organisational Design.	Percentage Implementation of approved Organisational Structure	-	-	-	80% achievement of approved Implementation of approved plan achieved

## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1. Improved SETA performance.	Positioning the EWSETA as a thought leader and skills development partner for the sector.	1.6 Number of sector events participated in and EWSETA events hosted	N/A	N/A	10	15	20	20	20
	Increased stakeholder awareness of and participation in EWSETA programmes.	1.7 Number of EWSETA publications / brochures.	Eight publications	8	7	8	8	8	8

#### 5.1.4.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.6 Number of sector events participated in and EWSETA events hosted	20	4	6	6	4
1.7 Number of EWSETA publications / brochures.	8	2	2	2	2

### 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1. Improved SETA performance.	Improved ICT Governance	1.8 Effective ICT Governance	N/A	N/A	N/A	50% of ICT Strategy Achieved	70% of ICT Governance Framework implemented	90 % of ICT Governance Operationalised	100% Governance Operationalised
		1.9 CT Investment aligned to EWSETA Strategic plan	N/A	N/A	N/A		Implementation of Transitional Architecture 100%	Implementation of Target Architecture 80 %	Desired architecture fully implemented
	Improved Stakeholder Engagement.	1.10 Implemented EWSETA stakeholder portal and reporting dashboard.	N/A	Develop & design EWSETA ERP/MIS architecture.	Implement EWSETA website and stakeholder portal	Implement integrated ERP / MIS architecture	Implement integrated ERP / MIS System	Maintenance and enhancement of integrated ERP / MIS system	Maintenance and enhancement of integrated ERP / MIS system



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1. Improved SETA performance.	Minimisation of Business Downtime.	1.11 Implementation of the disaster recovery and business continuity plan.	N/A	Design & develop disaster recovery & business continuity plan.	100%	100%	100%	100%	100%

#### 5.1.5.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
1.8 Effective ICT Governance	70% of ICT Governance Framework implemented	Review ICT Governance Framework, and Develop Charter	Implement 50% of Governance Framework	Implement 60% of Governance Framework	Implement 70% of Governance Framework
		Review and Approval of ICT Policies	Implementation of approved Policies	Development of new ICT Policies	Development of new ICT Policies
		Review ICT Strategy	Approval of ICT Strategy, Develop Operational Plan	Implement Operational plan	Implement Operational Plan
1.9 ICT Investment aligned to EWSETA Strategic plan	Implementation of Transitional Architecture 100%	Procure Enterprise Architecture Services	Develop Business, Data, and Application Architecture	Develop Technology Architecture, Gap and Road Map	Implement Transitional Architecture
1.10 Implemented EWSETA stakeholder portal and reporting dashboard.	Implement integrated ERP / MIS System	70% Enhancement and maintenance	80 % Testing Enhancement	90 % New features into production	100% Implemented MIS -ERP and continued maintenance
1.11 Implementation of the disaster recovery and business continuity plan.	100%	Implement Hot site, Restore and Test Backup	Testing Switch over to Hot site; 2 backup and restore;	3 Testing backup and restore	3 Testing backup and restore
			Review and Update DR Plan	DR Plan Approval and update of implementation plan	Implement

## 5.1.6 PROGRAMME RESOURCE CONSIDERATIONS

### 5.1.6.1 Trends in expenditure

Programme 1: Administration							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Accommodation	387	578	22	1 333	876	1 453	1 524
Advertising	732	306	340	1 012	1 010	1 103	1 157
Annual General Meetings	-	470		500	550	545	572
Bank charges	90	93	88	126	132	137	144
Catering / Meeting expenses	66	31		173	140	189	198
Cleaning	273	281	327	688	758	750	787
Consulting fees	2 594	9 043	6 139	8 074	9 306	8 800	9 231
Covid expenditure	-	-	694	1 200	730	1 308	1 372
Digitisation and Digitalisation of EWSETA processes					500	-	-
Document management expenses	551	568	347	675	1 743	736	772
Employee affiliation fees	96	31		90	73	98	103
Employee assistance programme	-	60		175	175	191	200
Employee relations	-	74		170	177	185	194
Entity memberships and affiliation fees	-	-		263	217	287	301
External audit fees	3 805	3 058	2 954	3 858	4 021	4 205	4 411
Forensic Audit	-	-	531	1 000	1 000		0
Facility management	-	3		1 000	300	1 090	1 143
Governance committee fees	1 490	1 484	1 409	3 000	2 100	3 270	3 430
Groceries / Staff welfare	353	161	105	300	200	327	343
Insurance	107	117	500	540	630	589	618
Interest paid	1	-		-	-	-	-
Internal audit fees	606	4 446	1 456	1 892	1 980	2 062	2 163

Programme 1: Administration							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
IT costs	6 963	1 413	1 090	1 900	1 984	2 071	2 172
Legal fees	725	942	339	3 000	2 540	3 270	3 430
Marketing	2 550	1 157	907	2 040	2 100	2 223	2 332
Moving costs	520	467	-2	1 000	0	0	0
Municipal rates, sewerage and dustbins	481	546	218	240	264	262	275
Operating lease rental	652	483	226	1 100	1 300	1 199	1 258
Organisational development	-	39		1 500	1 560	1 635	1 715
Printing & stationery / Postage and courier	1 807	1 156	846	900	940	981	1 029
QCTO costs	2 488	2 587	2 130	1 450	2 350	1 580	1 657
Provincial operations	-	188		400	200	436	457
Rent paid	3 049	2 800	3 613	1 450	2 500	2 613	2 730
Repairs and maintenance	88	114	21	60	60	65	68
Salaries	40 738	22 574	25 632	37 118	30 145	40 456	42 438
Security	2	830	928	971	1 069	1 058	1 110
Small assets	1 407	560	29	-	30	-	-
Sponsorships	-	1 071	174	2 500	1 700	2 725	2 859
Staff recruitment	522	267	532	900	1 500	981	1 029
Staff training	585	625	998	740	800	807	847
Subscriptions and licences	366	470	798	2 161	2 241	2 355	2 470
Telephones (fixed lines)	1 165	107	162	650	470	708	743
Telephones (mobile and data)	0	631	449	880	660	959	1 006
Travel expenses	1 463	1 872	194	3 625	1 722	3 951	4 145
Water & electricity	543	594	285	900	990	981	1 029
Board training and Evaluations	-	-	152	835	900	910	955
Workshops / Conferences / Seminars	1 711	1 851	776	2 782	1 497	3 033	3 182
Research Chair					1 400		
Total admin expenditure	78 976	64 148	55 409	95 171	86 397	101 551	106 527

Programme 1: Administration							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
CAPITAL EXPENDITURE							
Computer equipment	1 088	486	520	1 000	1 500	1 162	1 219
Intangible assets	-	173	-	510	5 200	697	731
Motor vehicles	-	384	-	-	-	-	-
Office equipment	-	-	-	-	-	-	-
Office furniture and fittings	371	17	-	-	-	-	-
Buildings - work in progress	-	14	-	-	-	-	-
Total capital expenditure	1 459	1 074	520	1 510	6 700	1 859	1950,091
Total admin expenditure (Including CAPEX)	80 435	65 222	55 929	96 681	93 997	103 410	108 477

## 5.2 PROGRAMME 2: SKILLS PLANNING

### PURPOSE

The purpose of the programme is to ensure implementation of evidence-based research and evaluation to inform programme planning and implementation.

The programme consists of the following subprogrammes:

#### *Work Skills Plans and Annual Training Reports*

Purpose: To gather credible information from the workplaces to understand the demand for skills and occupations within the energy and water sector.

#### *Sector Skills Plan*

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

#### *Monitoring and Evaluation*

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

## 5.2.1 SUB-PROGRAMME 2.1: WORK SKILLS PLANS AND ANNUAL TRAINING REPORTS

### 5.2.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2. Enhanced learning programmes for occupations in high demand	WSPs and ATRs approved for small firms	2.1 Number of WSPs and ATRs approved for small firms	81	70	125	135	135	140	140
	WSPs and ATRs approved for medium firms	2.2 Number of WSPs and ATRs approved for medium firms	22	25	37	45	45	50	50
	WS's and ATRs approved for large firms	2.3 Number of WSPs and ATRs approved for large firms	12	26	23	26	28	30	30

### 5.2.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.1 Number of WSPs and ATRs approved for small firms	135	-	135	-	-
2.2 Number of WSPs and ATRs approved for medium firms	45	-	45	-	-
2.3 Number of WSPs and ATRs approved for large firms	28	-	28	-	-

## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2. Enhanced learning programmes for occupations in high demand	Annual Sector Skills Plan	2.4 Sector Skills Plan reviewed and approved	Annual SSP update 2019/20 approved.	Five-year SSP 2020/21 – 2024/25 approved.	The Sector Skills Plan was approved by the Minister on 24 March 2021.	Annual SSP 2022/23 approved.	Annual SSP 2023/24 approved.	Annual SSP 2024/25 approved.	Five-year SSP 2025/26–2029/30 approved.
	Sector research agreements for TVET growth occupationally directed programmes	2.5 Number of sector research agreements signed for TVET growth occupationally directed programmes	N/A	N/A	2 research agreement signed (energy + water).	2 research agreements (energy + water) implemented	2 research agreements (energy + water) implemented	2 research agreements (energy + water) implemented	N/A
	Skills needs of established and emergent cooperatives	2.6 Identified skills needs of established and emergent cooperatives	-	-	1 research project implemented.	1 skills report	N/A	N/A	1 skills report
	Skills needs of small and emerging enterprises	2.7 Identified skills needs of small and emerging enterprises	-	-	1 research project implemented.	1 skills report	N/A	N/A	1 skills report

**5.2.2.2 Outcomes, outputs, performance indicators and targets**

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.4 Sector Skills Plan reviewed and approved	Annual SSP 2023/24 approved.	First Draft SSP submitted to DHET.	Final draft SSP submitted to DHET.	-	-
2.5 Number of sector research agreements signed for TVET growth occupationally directed programmes	2 research agreements (energy + water) implemented	Project manage TUT and CUT Research Chairs	Project manage TUT and CUT Research Chairs	Project manage TUT and CUT Research Chairs	Project manage TUT and CUT Research Chairs
2.6 Identified skills needs of established and emergent cooperatives	N/A	-	-	-	-
2.7 Identified skills needs of small and emerging enterprises	N/A	-	-	-	-

## 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			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
3. Improved organisational learning on performance of programmes	Results based M&E framework	2.8 Approved internal M&E framework	-	-	The M&E framework was not developed.	M&E framework reviewed	M&E framework reviewed	M&E framework reviewed	M&E framework reviewed	
	Monitoring and evaluation reports	2.9 Number of monitoring and evaluation reports	-	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	4 quarterly reports	

### 5.2.3.2 Outcomes, outputs, performance indicators and targets

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
2.8 Approved internal M&E framework	M&E framework reviewed	Develop organisational structures with M&E Implement human capacity for M&E	Implement M&E Partnerships	Develop M&E Plan and Costed Work Plan	Implement internal M&E advocacy and communications programmes
2.9 Number of monitoring and evaluation reports	4 quarterly reports	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly 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		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Work Skills Plans and Annual Training Reports	61 773	67 258	46 854	66 406	69 538	72 378	75 924
Sector Skills Plan	954	687	-	500	500	500	525
Research	-	-	1 271	8 000	3 000	9 000	9 441
Monitoring and Evaluation	-	-	-	7 600	6 600	10 000	10 490
Programme Administration	-	1 184	-	570	758	750	787
	62 727	69 129	48 125	83 076	80 396	92 628	97 166

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

### 5.2.4.2 Trends in number of key staff

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

## 5.3 PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

### PURPOSE

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

### MTSF PRIORITIES

The programme contributes to MTSF Priority 3: Education, skills and health; the priorities announced by the President in the 2022 State of the Nation Address (SoNA); and the National Annual Strategic Plan for 2022/23. Key priorities for 2022/23 include the following:

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

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

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

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

### 5.3.1 SUB-PROGRAMME 3.1: IMPLEMENTATION OF LEARNING PROGRAMMES PER NSDP OUTCOMES

#### 5.3.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited Performance			Estimated Performance	MTEF Period			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
4. Increased access to occupations in high demand within the energy and water sector by 2024.	Discretionary grant budget allocated to developing high level skills.	3.1 Percentage of discretionary grant budget allocated at developing high level skills.	N/A	10%	28%	30%	30%	30%	30%	
	Discretionary grant budget allocated to developing intermediate skills.	3.2 Percentage of discretionary grant budget allocated at developing intermediate skills.	N/A	70%	48%	50%	50%	50%	50%	
	Discretionary grant budget allocated at developing elementary skills.	3.3 Percentage of discretionary grant budget allocated at developing elementary skills.	N/A	20%	23%	20%	20%	20%	20%	
	Learners who completed workplace-based learning programmes absorbed into employment or self-employment	3.4 Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment.	N/A	N/A	-	100	100	100	100	

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
4. Increased access to occupations in high demand within the energy and water sector by 2024.	Established or emergent cooperatives trained on sector and national priority occupations or skills	3.5 Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	N/A	N/A	-	10	10	10	10
	Small and emerging enterprises trained on sector and national identified priority occupations or skills	3.6 Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.	N/A	N/A	-	10	15	10	10
	People trained on entrepreneurship supported to start their business	3.7 Number of people trained on entrepreneurship supported to start their business.	N/A	N/A	0	10	5	5	5
	Rural Development Projects initiated.	3.8 Number of Rural Development Projects initiated.	19	11	20	20	20	20	20

**5.3.1.2 Output indicators, annual and quarterly target**

Output Indicators		Annual Targets	Q1	Q2	Q3	Q4
3.1	Percentage of discretionary grant budget allocated at developing high level skills.	30%	-	15%	-	15%
3.2	Percentage of discretionary grant budget allocated at developing intermediate skills.	50%	-	25%	-	25%
3.3	Percentage of discretionary grant budget allocated at developing elementary skills.	20%	-	15%	-	5%
3.4	Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment.	100	-	-	-	100
3.5	Number of established or emergent cooperatives trained on sector and national priority occupations or skills.	10	5	-	-	5
3.6	Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.	15	5	-	-	10
3.7	Number of people trained on entrepreneurship supported to start their business.	5	2	-	3	
3.8	Number of Rural Development Projects initiated.	20	-	10	-	10

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
4. Increased access for occupations in high demand within the energy and water sector by 2024	Artisan learners enrolled	3.9 Number of artisan learners enrolled.	1 155	819	619	1 000	1 000	1 000	1000
	Artisan learners completed	3.10 Number of artisan learners completed.	826	652	721	750	750	750	750
	Unemployed learners granted Bursaries (new enrolments)	3.11 Number of unemployed learners granted Bursaries (new enrolments).	825	337	72	300	300	300	300

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
4. Increased access for occupations in high demand within the energy and water sector by 2024	Unemployed learners granted Bursaries (continuing)	3.12 Number of unemployed learners granted Bursaries (continuing).	N/A	N/A	17	100	100	100	100
	Unemployed learners granted Bursaries completed their studies	3.13 Number of unemployed learners granted Bursaries completed their studies.	159	247	42	40	300	500	500
	Learners enrolled RPL/ARPL	3.14 Number of learners enrolled RPL/ARPL.	153	100	10	10	200	300	300
	Learners completed RPL/ARPL	3.15 Number of learners completed RPL/ARPL.	-	-	17	10	150	250	250
	TVET partnerships established	3.16 Number of TVET partnerships established.	11	7	4	5	5	3	3
	HEI partnerships established	3.17 Number of HEI partnerships established.	3	1	6	3	2	2	2
	CET partnerships established	3.18 Number of CET partnerships established.	N/A	-	2	2	2	2	2
	SETA-Employer partnerships established	3.19 Number of SETA-Employer partnerships established.	15	15	12	5	5	5	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
4. Increased access for occupations in high demand within the energy and water sector by 2024	Strategic partnerships established	3.20 Number of Strategic Partnerships established.	20	-	-	7	4	4	4
	SETA-SETA partnerships established	3.21 Number of Inter-SETA partnerships established.	2	-	-	-	2	2	2

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.9 Number of artisan learners enrolled.	1 000	-	200	350	450
3.10 Number of artisan learners completed.	750	100	100	200	350
3.11 Number of unemployed learners granted Bursaries (new enrolments).	300	-	-	-	300
3.12 Number of unemployed learners granted Bursaries (continuing).	100	-	-	-	100
3.13 Number of unemployed learners granted Bursaries completed their studies.	300	-	150	150	-
3.14 Number of learners enrolled RPL/ARPL.	200	-	-	-	200
3.15 Number of learners completed RPL/ARPL.	150	-	50	100	-
3.16 Number of TVET partnerships established.	5	-	2	-	3
3.17 Number of HEI partnerships established.	2	-	-	-	2
3.18 Number of CET partnerships established.	2	-	-	-	2
3.19 Number of SETA-Employer partnerships established.	5	-	2	3	-
3.20 Number of Strategic Partnerships established.	4	-	-	2	2
3.21 Number of Inter-SETA partnerships established.	2	-	1	1	-

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
5. Increased skills capacity through workplace-based learning	TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	3.22 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	135	54	-	100	400	500	600
	TVET students completed their work integrated learning placements.	3.23 Number of TVET students completed their Work Integrated Learning placements.	28	-	50	80	80	80	80
	University students requiring work integrated learning to complete their qualifications placed in workplaces.	3.24 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	80	67	21	100	30	40	50
	University students completed their Work Integrated Learning placements.	3.25 Number of university students completed their Work Integrated Learning placements.	21	30	55	80	80	80	80



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
5. Increased skills capacity through workplace-based learning	Unemployed learners enrolled Internships.	3.26 Number of unemployed learners enrolled Internships.	192	36	45	100	500	200	200
	Unemployed learners completed Internship.	3.27 Number of unemployed learners completed Internships.	98	117	0	80	80	150	150
	Unemployed learners enrolled Skills programmes.	3.28 Number of unemployed learners enrolled Skills programmes.	307	157	697	300	300	300	400
	Unemployed learners completed Skills programmes.	3.29 Number of unemployed learners completed Skills programmes.	485	-	21	250	250	250	350
	Unemployed learners enrolled Learnerships programmes.	3.30 Number of unemployed learners enrolled Learnerships programmes.	2 059	931	309	750	750	750	800
	Unemployed learners completed Learnerships programmes.	3.31 Number of unemployed learners completed Learnerships programmes.	1 515	612	1 029	500	500	500	600

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
5. Increased skills capacity through workplace-based learning	Unemployed learners enrolled for Candidacy programmes.	3.32 Number of unemployed learners enrolled for Candidacy programmes.	17	21	20	20	20	20	20
	Unemployed learners completed Candidacy programmes.	3.33 Number of unemployed learners completed Candidacy programmes.	17	21	20	20	20	20	10
	Workers completed Continuous Professional Development (CPD) accredited interventions	3.34 Number of registered professionals entered Continuous Professional Development (CPD) accredited interventions.	N/A	N/A	N/A	N/A	200	200	200
	Learners entered short courses	3.35 Number of learners entered short courses.	N/A	N/A	N/A	N/A	400	300	300
	Learners completed short courses	3.36 Number of learners completed short courses.	N/A	N/A	N/A	N/A	350	250	250

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.22 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	400	-	200	-	200
3.23 Number of TVET students completed their Work Integrated Learning placements.	80	-	-	-	80
3.24 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces.	30	-	-	-	30
3.25 Number of university students completed their Work Integrated Learning placements.	80	-	-	-	80
3.26 Number of unemployed learners enrolled Internships.	500	-	250	-	250
3.27 Number of unemployed learners completed Internships.	80	-	-	-	80
3.28 Number of unemployed learners enrolled Skills programmes.	300	-	100	100	100
3.29 Number of unemployed learners completed Skills programmes.	250	-	50	100	100
3.30 Number of unemployed learners enrolled Learnerships programmes.	750	-	100	400	250
3.31 Number of unemployed learners completed Learnerships programmes.	500	100	100	150	150
3.32 Number of unemployed learners enrolled for Candidacy programmes.	20	-	-	-	20
3.33 Number of unemployed learners completed Candidacy programmes.	20	-	-	-	20
3.34 Number of registered professionals entered Continuous Professional Development (CPD) accredited interventions.	200	-	100	100	-
3.35 Number of learners entered short courses.	400	100	200	100	-
3.36 Number of learners completed short courses.	350	-	-	-	350

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
5. Increased skills capacity through workplace-based learning	Workers enrolled in learnership programmes	3.37 Number of workers enrolled in Learnerships programmes.	500	58	250	300	100	150	150

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Workers completed learnership programmes	3.38 Number of workers completed Learnerships programmes.	492	279	375	200	100	100	100
	New entrant workers granted bursaries	3.39 Number of workers granted Bursaries (new entries).	31	34	15	50	50	50	50
	Workers granted bursaries (continuing learners)	3.40 Number of workers granted Bursaries (continuing).	New target	-	4	50	40	40	40
	Workers granted bursaries complete studies	3.41 Number of workers granted Bursaries completed their studies.	0	5	0	30	30	30	30
	Workers enrolled for skills programmes	3.42 Number of workers enrolled Skills programmes.	1 995	1 037	801	1 500	750	800	850
	Workers complete skills programmes	3.43 Number of workers completed Skills programmes.	1 552	234	1194	1 300	1 300	1 300	1300

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Workers enrolled for AET programmes	3.44 Number of workers enrolled AET programmes.	100	50	50	50	50	50	50
	Workers complete AET programmes	3.45 Number of workers completed AET programmes.	100	-	-	30	30	30	30
	Federations / Trade Unions supported through the relevant skills training	3.46 Number of Federations / Trade Unions supported through the relevant skills training interventions.	2	-	5	5	5	5	5

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.37 Number of workers enrolled in Learnerships programmes.	100	-	50	50	-
3.38 Number of workers completed Learnerships programmes.	100	50	50	-	-
3.39 Number of workers granted Bursaries (new entries).	50	-	-	-	50
3.40 Number of workers granted Bursaries (continuing).	40	-	-	-	40
3.41 Number of workers granted Bursaries completed their studies.	30	-	-	-	30
3.42 Number of workers enrolled Skills programmes.	750	-	250	250	250
3.43 Number of workers completed Skills programmes.	1 300	200	600	300	200
3.44 Number of workers enrolled AET programmes.	50	-	-	50	-
3.45 Number of workers completed AET programmes.	30	-	-	-	30

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.46 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
6. Increased economical participation of CBOs/NGOs/ NPOs/SMMEs within the energy and water sector	Cooperatives funded for skills that enhance enterprise growth and development	3.47 Number of cooperatives funded for skills that enhance enterprise growth and development.	8	1	9	10	10	10	10
	Small businesses funded for skills that enhance growth and development	3.48 Number of small businesses funded for skills that enhance growth and development.	31	20	-	20	20	20	20
	People trained on entrepreneurship supported to start their businesses	3.49 Number of people trained on entrepreneurship supported to start their businesses.	N/A	N/A	-	5	5	5	5
	Funded for skills that enhance the development and sustainability of their organisation activities	3.50 Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.	30	35	11	10	10	10	10

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.47 Number of cooperatives funded for skills that enhance enterprise growth and development.	10	5	5	-	-
3.48 Number of small businesses funded for skills that enhance growth and development.	20		10	-	10
3.49 Number of people trained on entrepreneurship supported to start their businesses.	5		-	-	5
3.50 Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.	10	5	-	-	5

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
7. Increased support for the growth of college system	SETA offices established and maintained in TVET colleges	3.51 Number of SETA offices established and maintained in TVET colleges.	-	-	4	4	4	4	4
	Centres of Specialisation supported	3.52 Number of Centres of Specialisation supported.	N/A	N/A	1	2	2	2	2
	TVET Lecturers exposed to the industry through Skills Programmes	3.53 Number of TVET Lecturers exposed to the industry through Skills programmes.	90	8	11	10	10	10	10

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Managers receiving training on curriculum related studies	3.54 Number of Managers receiving training on curriculum related studies.	N/A	N/A	6	10	10	10	10
	TVET colleges Lecturers awarded Bursaries	3.55 Number of TVET college Lecturers awarded Bursaries.	N/A	N/A	5	5	5	5	5
	TVET colleges infrastructure developed	3.56 TVET colleges infrastructure development (equipment/workshops).	N/A	N/A	1	1	2	2	2
	CET colleges lecturers awarded skills development programmes	3.57 Number of CET college lecturers awarded skills development programmes.	N/A	N/A	7	5	5	5	5
	CET colleges infrastructure development supported	3.58 CET colleges infrastructure development support (equipment/workshops/Connectivity/ICT).	N/A	N/A	1	1	2	2	2



Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	CET College Managers receiving training on curriculum related studies	3.59 Number of Managers receiving training on curriculum related studies.	N/A	N/A		5	5	5	5
	CET learners accessing AET programmes	3.60 Number of CET learners accessing AET programmes.	N/A	N/A	-	50	50	50	50

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.51 Number of SETA offices established and maintained in TVET colleges.	4	-	2	2	-
3.52 Number of Centres of Specialisation supported.	2	-	1	1	-
3.53 Number of TVET Lecturers exposed to the industry through Skills programmes.	10	-	5	5	-
3.54 Number of Managers receiving training on curriculum related studies.	10	-	5	5	-
3.55 Number of TVET college Lecturers awarded Bursaries.	5	-	-	-	5
3.56 TVET colleges infrastructure development (equipment/workshops).	2	-	-	2	-
3.57 Number of CET college lecturers awarded skills development programmes.	5	-	-	5	-
3.58 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT).	2	-	2	-	-
3.59 Number of Managers receiving training on curriculum related studies.	5	-	5	-	-
3.60 Number of CET learners accessing AET programmes.	50	-	20	10	20

## 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
8 Increased uptake of careers in energy and water sectors	Career development events on occupations in high demand held in urban areas	3.61 Number of Career Development Events in urban areas on occupations in high demand.	NA	NA	27	20	20	20	20
	Career development events on occupations in high demand held in rural areas	3.62 Number of Career Development Events in rural areas on occupations in high demand.	NA	NA	37	20	20	20	20
	Career development practitioners trained	3.63 Number of Career Development Practitioners trained.	NA	NA	112	200	300	300	300
	Capacity building workshops on career development services initiated	3.64 Number of capacity building workshops on Career Development Services initiated.	NA	NA	11	9	9	9	9

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Increased access to energy and water careers	3.65 Develop and Implement Career Guidance Portal.	N/A	N/A	N/A	N/A	1000 users on Career Guidance Portal	2500 users on Career Guidance Portal	4
	Strengthened capacity to STEAM related subjects	3.66 Number of STEAM support programme.	N/A	N/A	N/A	N/A	1	1	-

### 5.3.2.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
3.61 Number of Career Development Events in urban areas on occupations in high demand.	20	6	6	2	6
3.62 Number of Career Development Events in rural areas on occupations in high demand.	20	6	6	2	6
3.63 Number of Career Development Practitioners trained.	300	100	80	20	100
3.64 Number of capacity building workshops on Career Development Services initiated.	9	3	3	-	3
3.65 Develop and Implement Career Guidance Portal.	1000 users on Career Guidance Portal	-	2	-	2
3.66 Number of STEAM support programme.	1	-	-	1	-

### 5.3.2.3 Trends in Expenditure

Programme 3: Learning Programmes and Projects							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Implementation of learning programmes per NSDP Outcomes (Skills Programmes, Learnerships, Bursaries, Internships / WIL, Apprenticeship, Artisanship, Bursaries, Occupationally Directed Programmes, Development of SMMEs, Co-Ops, NGOs, CBOs, etc.)	283 838	199 095	152 356	196 980	188 081	160 170	168 536
Special projects (including partnerships)	315 351	-	3 606	-	-	-	-
Career and vocational guidance	1 160	1 450	2 180	2 180	2 200	2 376	2 492
Programme Administration	3 536	12 116	15 570	14 774	14 106	12 987	13 665
	<b>603 885</b>	<b>187 017</b>	<b>131 199</b>	<b>213 934</b>	<b>204 387</b>	<b>175 533</b>	<b>184 693</b>

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

### 5.3.2.4 Trends in number of key staff

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

## 5.4 PROGRAMME 4: QUALITY ASSURANCE

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

### 5.4.1 SUB-PROGRAMME 4.1: IMPLEMENT THE DELEGATED FUNCTIONS BY THE QCTO (WORKPLACE APPROVAL, SDP ACCREDITATION, CERTIFICATION AND QUALIFICATIONS AND QAS ADDENDUM DEVELOPMENT)

#### 5.4.1.1 Outcomes, outputs, performance indicators and targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
9. Updated qualifications that are aligned to the current skills training needs.	Workplace and accreditation approved for training.	4.1 Number of workplaces approved.	N/A	31	3	30	10	15	15
		4.2 Number of Skills Development Providers accredited.			N/A	10	10	10	10
	Applications for certificate received and processed within 60 days.	4.3 Percentage of applications for certificate received and processed within 60 days.	90%	100%	62%	100%	80%	80%	80%
	Number of qualifications applied to be developed as per industry needs.	4.4 Number of qualifications developed.	N/A	5	2	4	4	4	2

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited Performance			Estimated Performance	MTEF Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	Number of skills development programmes developed as per industry needs	4.5. Number of skills programmes developed	N/A	N/A	N/A	1	3	2	1
	QAS addendum are developed for registered qualification.	4.6. Number of QAS addendum developed.	N/A	N/A	2	2	2	2	4

#### 5.4.1.2 Output indicators, annual and quarterly target

Output Indicators	Annual Targets	Q1	Q2	Q3	Q4
4.1 Number of workplaces approved.	10	3	2	3	2
4.2 Number of Skills Development Providers accredited.	10	-	2	3	5
4.3 Percentage of applications for certificate received and processed within 60 days.	80%	80%	80%	80%	80%
4.4 Number of qualifications developed.	4	0	2	0	2
4.5. Number of skills programmes developed	3	0	2	1	0
4.6 Number of QAS addendum developed.	2	0	1	1	0

#### 5.4.1.3 Trends in Expenditure

Programme 4: Quality Assurance							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Provider Accreditation and Workplace Approval	-	577	-	2 500	2 000	2 500	2 969

Programme 4: Quality Assurance							
Sub programmes	Audited Outcome			Current year budget	Medium Term Expenditure Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Learning Programmes	969	-	-	2 500	1 500	2 000	2 500
Certifications	-	-	-	650	692	736	772
Qualification Development	1 063	1 098	355	6 000	3 000	4 500	7 126
Skills Programmes Development	-	-			450	400	200
Programme Administration					573	760	1018
	2 032	1 675	355	11 650	8 215	10 896	14 585

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

#### 5.4.1.4 Trends in number of key staff

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

## 6. UPDATED KEY RISKS FROM THE STRATEGIC PLAN

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



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

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

## 7. PUBLIC ENTITIES

This section is not applicable to the EWSETA.

## 8. INFRASTRUCTURE PROJECTS

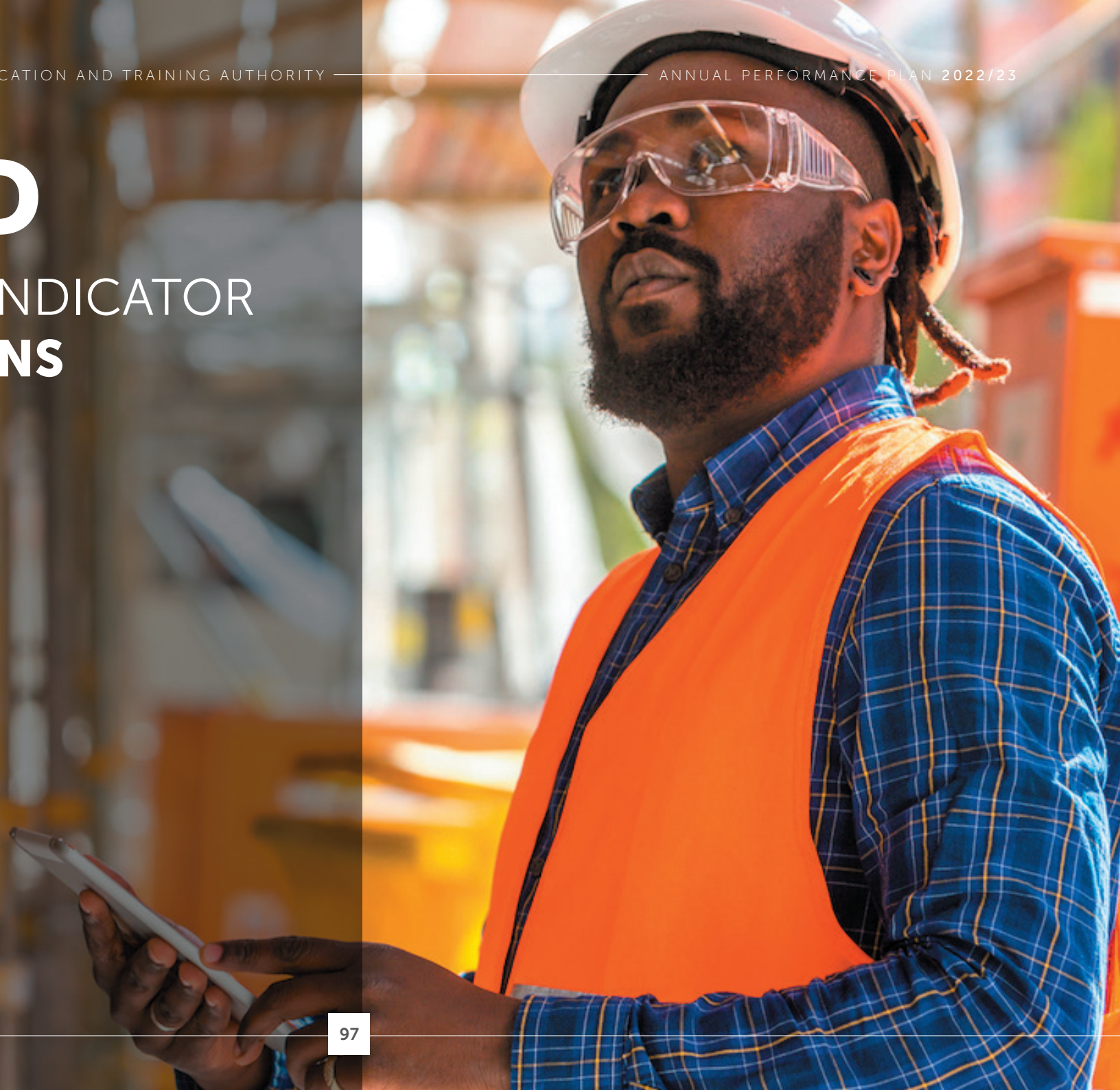
This section is not applicable to the EWSETA.

## 9. PUBLIC PRIVATE PARTNERSHIPS

This section is not applicable to the EWSETA.

# PART D

## TECHNICAL INDICATOR DESCRIPTIONS



## 10. TECHNICAL INDICATOR DESCRIPTIONS

### 10.1 ADMINISTRATION

<b>Indicator title</b>	<b>1.1 Approved SP, APP and AOP.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The Strategic and Annual Performance Plans that management will develop in the current financial year for the forthcoming financial year.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>EWSETA website and electronic documents directory.</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>The Strategic and Annual Performance Plans approved by Executive Authority. The Annual Operational Plan approved by the Accounting Authority.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Proof of approval by AA.</li> <li>Proof of submission.</li> <li>Letter of approval from Minister.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The Final Framework for Short- and Medium-Term Planning is available.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>The Strategic and Annual Performance Plans are developed and submitted to Parliament by the due date and are approved.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>
<b>Indicator title</b>	<b>1.2 Number of SETA good governance reports in line with the Governance template from DHET with 100%.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The indicator measures the number of governance report to DHET.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Quarterly reports submitted to the DHET using the prescribed Governance standard template.</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of number of SETA good governance reports submitted to DHET.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Proof of submission to DHET</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>DHET reporting template is available.</li> </ul>

<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for children: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Four SETA good governance reports submitted to the DHET.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Executive Officer</li> </ul>

<b>Indicator title</b>	<b>1.3 AGSA audit opinion.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Measure compliance of the Authority to legislation and prescripts.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• AGSA Management Report</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Audit Report</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Annual Report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Accurate data provided to AGSA.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for children: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Non-cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Unqualified Audit Report</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Financial Officer</li> </ul>

<b>Indicator title</b>	<b>1.4 Percentage implementation of a training and development plan that is aligned to the skills audit outcomes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>

Source of data	<ul style="list-style-type: none"> <li>• Training reports</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• Number of staff who participated in a training and development initiative</li> <li>• Number of training and development activities/initiatives implemented during the year that responds to the identified skills in the submitted EWSETA Workplace Skills Plan X 100</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Proof of Registration/Certificates of Completion or Attendance</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Accuracy of data from sources.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for children: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>• Non-cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• 70% of staff have participated in training and development interventions</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Corporate Services Executive</li> </ul>

Indicator title	<b>1.5 Development and Implementation of an Operating Model and Organisational Design.</b>
Definition	<ul style="list-style-type: none"> <li>• Implementation of an Organisational Structure that has been aligned to the Operating Model of the organisation, ensuring the required capabilities and skills are secured for the effective delivery of our strategic mandate.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Organisational Strategy and Annual Performance Plan</li> <li>• Approved Operating Model</li> <li>• Approved Organisational Structure</li> <li>• Job Descriptions</li> <li>• Implementation Plan</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• Qualitative and Quantitative</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Organisational Design Implementation Project Plan / Milestone Deliverables</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Accuracy of information received from various sources</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for children: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>

<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Effective Operating Model and Organisational Structure that promotes High-Performance Culture</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>

<b>Indicator title</b>	<b>1.6 Number of sector events participated in and EWSETA events hosted</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>This indicator determines the number of stakeholder engagement sessions to inform, update and share information on the EWSETA activities and performance.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Signed attendance registers from physical events and digital registers from online workshops and webinars from the following stakeholder engagement opportunities: Industry events, research seminars, WSP-ATR workshops, provincial SDF forums and provider workshops, annual general meetings and provincial stakeholder meetings.</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Total count of stakeholder engagement sessions held.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Event Invitations</li> <li>Signed attendance registers from physical events</li> <li>Digital registers from online workshops and webinars</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Stakeholders participate in the events</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Sector events held in all provinces</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>

<b>Indicator title</b>	<b>1.7 Number of EWSETA publications / brochures.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>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.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>PDFs of documents produced</li> </ul>

<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Physical count of documents produced at conclusion of financial period</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>PDFs of documents produced</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Availability of human resources to prepare content and budget to professionally design the documents</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased knowledge among EWSETA stakeholders of mandate and activities</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>

<b>Indicator title</b>	<b>1.8 Implemented EWSETA stakeholder portal and reporting dashboard.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Development and Implementation of MIS and ERP to enable effective and efficient operations and service delivery</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>System Development Specification</li> <li>System Development Plan</li> <li>User System Test Report</li> <li>System Logs</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>System use Reports</li> <li>Project Plan</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Project progress reports</li> <li>DG/WSP Grant On-line Applications Reports</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Procurement processes have been carried out and finalised.</li> <li>Resources are made available.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Systems are integrated and streamlines, allowing for greater efficiency and improved stakeholder engagement experience</li> </ul>



<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>
<b>Indicator title</b>	<b>1.9 Effective ICT Governance</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Implementation of ICT Governance across the organisation</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>ICT Governance Framework</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>ICT Governance Compliance reports</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>ICT Governance Committee meeting minutes and reports</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>ICT Governance Framework is approved.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Annual</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>ICT Governance is being implemented effectively and we are compliant</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>
<b>Indicator title</b>	<b>1.10 ICT Investment aligned to EWSETA Strategic Plan</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>ICT investment meets business needs and enables effective and efficient operations</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>ICT Architecture Plan</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Review of project progress and project milestones</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Progress report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>ICT strategy is approved.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>

<b>Desired performance</b>	<ul style="list-style-type: none"> <li>ICT architecture is a key business enabler</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>
<b>Indicator title</b>	<b>1.11 Implemented EWSETA stakeholder portal and reporting dashboard.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Implementation of an integrated ERP and MIS System</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Project Charter/Plan</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Review of project progress and project milestones</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Project progress report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Procurement processes have been carried out and finalised.</li> <li>Resources are made available.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Implemented integrated ERP/MIS system is a key business enabler</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>
<b>Indicator title</b>	<b>1.12 Implementation of the disaster recovery and business continuity plan.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Implementation of a Disaster Recovery and ICT Business Continuity Plan.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>System Logs, Help Desk Calls Logged</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Number of successful recoveries</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Disaster recovery report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved Disaster Recovery Plan</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>

Calculation type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Disaster recoveries are 100% successful</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>

## 10.2 SKILLS PLANNING

Indicator title	<b>2.1 Number of WSPs and ATRs approved for small firms</b>
Definition	<ul style="list-style-type: none"> <li>Eligible levy paying employers are supported through mandatory grant disbursement.</li> <li>Small firm is a company with 1 – 49 employees.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>EWSETA Management Information System</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Simple count of number of approved small firms</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Approved WSP/ATRs</li> <li>Board Approval List &amp; Minutes</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>SA economy grows resulting in more business opportunities, and more businesses in the sector.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative (year-end)</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>More firms approved</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>

Indicator title	<b>2.2 Number of WSPs and ATRs approved for medium firms</b>
Definition	<ul style="list-style-type: none"> <li>Eligible levy paying employers are supported through mandatory grant disbursement.</li> <li>Medium firm company is a company with 50 – 149 employees.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>EWSETA Management Information System</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Simple count of number of approved medium firms</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Approved WSP/ATRs</li> <li>Board Approval List &amp; Minutes</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>SA economy grows resulting in more business opportunities, and more businesses in the sector.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>

Calculation type	<ul style="list-style-type: none"> <li>Cumulative (year-end)</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>More firms approved</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>

Indicator title	<b>2.3 Number of WSPs and ATRs approved for large firms</b>
Definition	<ul style="list-style-type: none"> <li>Eligible levy paying employers are supported through mandatory grant disbursement.</li> <li>Large firm is a company with 150 and more employees.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>EWSETA Management Information System</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Simple count of number of approved large firms</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Approved WSP/ATRs</li> <li>Board Approval List &amp; Minutes</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>SA economy grows resulting in more business opportunities, and more businesses in the sector.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative (year-end)</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Annually</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>More firms approved</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>

Indicator title	<b>2.4 Sector Skills Plan reviewed and approved</b>
Definition	<ul style="list-style-type: none"> <li>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.</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>Approved SSP on EWSETA website</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Proof exists that the Sector Skills Plan has been subject to a review process and approved by the Accounting and Executing Authorities</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Approved SSP</li> <li>Board Minutes</li> <li>Approval letter from Executive Authority</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Stakeholders actively participate and contribute in the skills planning process.</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>N/A</li> </ul>

Calculation type	• Non-cumulative
Reporting cycle	• Annually
Desired performance	• The Sector Skills Plan is approved by the Executive Authority
Indicator responsibility	• Planning, Reporting and Monitoring Executive

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

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

<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>
<b>Indicator title</b>	<b>2.7 Identified skills needs of small and emerging enterprises</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Research undertaken to determine skills needs of enterprises</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Approved Skills Report on identified skills needs of small and emerging enterprises</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of reports</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Approved report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Formal agreement established with most appropriate research partner</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>1 skills report</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>
<b>Indicator title</b>	<b>2.8 Approved internal M&amp;E framework</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>An M&amp;E framework is one part of an M&amp;E plan, which describes how the whole M&amp;E system for the organisation works.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Approved framework</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Verification of existence of M&amp;E framework</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>M&amp;E framework approved by executive management</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>A suitable service provider is procured</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Non-cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>The M&amp;E framework is developed and reviewed annually</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>
<b>Indicator title</b>	<b>2.9 Number of monitoring and evaluation reports</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Quarterly Organisational M&amp;E reports</li> </ul>

Source of data	<ul style="list-style-type: none"> <li>• SETA QMR database</li> <li>• Evaluation Research Reports</li> <li>• Project Monitoring Reports</li> <li>• Quality assurance Reports</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• Simple count</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• Monitoring &amp; Evaluation Reports</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Effective Implementation of Monitoring &amp; Evaluation Framework</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>• Quarterly monitoring reports</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>• Planning, Reporting and Monitoring Executive</li> </ul>

### 10.3 LEARNING PROGRAMMES AND PROJECTS

Indicator title	<b>3.1 Percentage of discretionary grant budget allocated at developing high level skills.</b>
Definition	<ul style="list-style-type: none"> <li>• Discretionary grants budget awarded to EWSETA occupations in high demand</li> <li>• NQF level 5 and beyond = High level Skills</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>• Commitment Schedule</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>• Allocation of discretionary grant budget for developing High level skills (quantitative)</li> <li>• Budget Allocated to High Level skills/Total DG budget allocated x 100</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>• EWSETA Letter of Award /SLA</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Budget approved</li> <li>• Projects approved towards implementation of high-level skills</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>• Target for women: 54% and above</li> <li>• Target for children: N/A</li> <li>• Target for youth: 85% and above</li> <li>• Target for people with disabilities: 1 - 4%</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>

<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To close high level skills gaps for occupations and skills in high demand</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operating Officer</li> </ul>

<b>Indicator title</b>	<b>3.2 Percentage of discretionary grant budget allocated at developing intermediate skills.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Discretionary grants budget awarded to EWSETA occupations in high demand</li> <li>NQF level 4 = Intermediate level</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Commitment Schedule</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Allocation of discretionary grant budget for developing intermediate skills (quantitative)</li> <li>Budget Allocated to intermediate skills /Total DG budget allocated x 100</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>EWSETA Letter of Award/SLA</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Budget approved</li> <li>Projects approved towards implementation of intermediate skills</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To close intermediary level skills gaps for occupations and skills in high demand</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operating Officer</li> </ul>

<b>Indicator title</b>	<b>3.3 Percentage of discretionary grant budget allocated at developing elementary skills.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Discretionary grants budget awarded to EWSETA occupations in high demand</li> <li>NQF level 1-3(Unit standard based skills programme; Adult Education Training Matric Intervention; = Elementary Skills level</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Commitment Schedule</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Allocation of discretionary grant budget for developing elementary skills (quantitative)</li> <li>Budget Allocated to elementary skills /Total DG budget allocated x 100</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>EWSETA Letter of Award/SLA</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Budget approved and allocated towards the implementation of elementary skills</li> <li>Projects approved towards implementation of intermediate skills</li> </ul>



<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 54% and above</li> <li>• Target for children: N/A</li> <li>• Target for youth: 85% and above</li> <li>• Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• To close elementary level skills gaps for occupations and skills in high demand</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Operating Officer</li> </ul>

<b>Indicator title</b>	<b>3.4 Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Number of learners who have absorbed in employment on completion of learning programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Impact study report</li> <li>• Programmes Monitoring and Evaluation report</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count absorption of learners into employment (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Impact study report</li> <li>• Programmes Monitoring and Evaluation report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Approved projects for learners participating in workplace-based learning programmes</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 54% and above</li> <li>• Target for children: N/A</li> <li>• Target for youth: 85% and above</li> <li>• Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Increased number of trained learners being employed/self employed</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Operation Officer</li> </ul>

<b>Indicator title</b>	<b>3.5 Number of established or emergent cooperatives trained on sector and national priority occupations or skills.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Established or emergent cooperatives are trained on sector and national priority occupations</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Records of established or emergent cooperatives trained (quantitative).</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed partnership agreement (MoU, SLA, MoAs)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Projects approved toward implementation of training interventions to support established or emergent cooperatives</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Impact on development of established or emergent cooperatives</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer/Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.6 Number of small and emerging enterprises trained on sector and national identified priority occupations or skills.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of small and emerging enterprises trained on sector and national identified priority occupations</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Records of small and emerging enterprises trained (quantitative).</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed partnership agreement (MoU, SLA, MoAs)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Projects approved towards implementation of training interventions to support small and emerging enterprises</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>

<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Impact on development of small and emerging enterprises</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer/Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.7 Number of people trained on entrepreneurship supported to start their business.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of learners trained in entrepreneurial skills.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>A simple count of entrepreneurs trained (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>A list of trained entrepreneurs supported to start their business</li> <li>EWSETA MIS registration letter</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Entrepreneurs in our sector are willing and able to participate in EWSETA entrepreneurship development training</li> <li>Approved entrepreneurial projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased enterprise/SMMs developed in the sector</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer/Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.8 Number of Rural Development Projects initiated.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of skills development programmes implemented in rural areas</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> <li>Commitment Schedule</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>A simple count of signed SLAs (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed SLAs/Project Implementation Report (i.e. project location)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved rural developed project</li> </ul>

<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 54% and above</li> <li>• Target for children: N/A</li> <li>• Target for youth: 85% and above</li> <li>• Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Skills support for rural for rural communities</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Operations Officer/Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.9 Number of artisan learners enrolled</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Number of learners participating in Artisan Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Workplace-Based Learning Programme Agreement</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Approved Artisan project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 54% and above</li> <li>• Target for children: N/A</li> <li>• Target for youth: 85% and above</li> <li>• Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• To meet the set Annual Performance Plan targets on number of learners registered.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.10 Number of artisan learners completed</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Number of learners complete Learnership Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count of learners (quantitative)</li> </ul>

<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Trade Test Certificates</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Implemented Learnership programmes project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To meet the set Annual Performance Plan targets on number of learners completing.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.11 Number of unemployed learners granted Bursaries (new enrolments)</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of unemployed learners participate Bursary Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Bursary Agreement</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved Bursary project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To meet the set Annual Performance Plan targets on number of unemployed learners entered in Bursaries.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.12 Number of unemployed learners granted Bursaries (continuing)</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of unemployed learners participate in continuing Bursary Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Statement of Results</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved Bursary project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To meet the set Annual Performance Plan targets on number of unemployed bursars continuing.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.13 Number of unemployed learners granted Bursaries completed their studies.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of unemployed learners complete Bursary Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Statement of Results</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Implemented Bursary project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To meet the set Annual Performance Plan targets on number of unemployed complete.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.14 Number of learners enrolled RPL/ARPL.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of learner participate in RPL/ARPL</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners enrolled (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Workplace-based Agreement</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved RPL/ARPL projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To meet the set Annual Performance Plan targets on number of learners enrolled.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.15 Number of learners completed RPL/ARPL.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of learners complete RPL/ARPL</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Statement of Results / or Certificate</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Implemented RPL/ARPL project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To meet the set Annual Performance Plan targets on number of learners complete.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.16 Number of TVET partnerships established.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The objectives of TVET partnerships are to upskill TVET lecturers and cooperate on the workplace placement of learners.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of number of SLA.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>SLAs</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>COVID-19 related closures of workplaces and colleges are lifted to allow learning to take place</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative (Year End)</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Five partnerships entered annually.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>

<b>Indicator title</b>	<b>3.17 Number of HEI partnerships established.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>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.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of number of SLA.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>SLAs</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>COVID-19 related closures of workplaces are lifted to allow learning to take place</li> <li>Universities are able to implement learning online</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative (Year End)</li> </ul>



<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Three partnerships entered annually.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>

<b>Indicator title</b>	<b>3.18 Number of CET partnerships established.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The objectives of CET College partnerships are to upskill CETC lecturers and cooperate on Adult Education and Training (AET) for workers.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of number of SLA.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>SLAs</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>COVID-19 related closures of colleges are lifted, and learning is allowed to take place.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative (Year End)</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Two partnerships entered annually.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>

<b>Indicator title</b>	<b>3.19 Number of SETA-Employer partnerships established.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>The objectives of SETA-employer partnerships are to improve skills planning and cooperate on the workplace placement of learners.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of number of SLA.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>SLAs</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>COVID-19 related closures of workplaces are lifted to allow learning to take place</li> </ul>

<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for children: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative (Year End)</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Five partnerships entered annually.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Planning, Reporting and Monitoring Executive</li> </ul>

<b>Indicator title</b>	<b>3.20 Number of Strategic Partnerships established.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• The number of strategic partnerships addresses the sector change drivers and other national imperatives with clearly outlines outcomes to drive EWSETA's sector impact.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• SLAs/MoAs</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count of number of SLA/MoAs.</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Signed of SLAs/MoAs with strategic partners</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Strategic partners are willing and able (e.g. co-fund) to work with EWSETA on implementing key strategic projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for children: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Six partnerships entered annually.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Planning, Reporting and Monitoring Executive</li> </ul>

<b>Indicator title</b>	<b>3.21 Number of Inter-SETA partnerships established.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• The number of Inter-SETA partnerships established</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• SLAs/MoAs</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count of number of SLA/MoAs</li> </ul>

<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed of SLAs/MoAs with SETA partners</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>SETA partners are willing and able (e.g., co-fund) to work with EWSETA on implementing key strategic projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To improve collaboration amongst SETAs</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Planning, Reporting and Monitoring Executive</li> </ul>
<b>Indicator title</b>	<b>3.22 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Work based placement of TVET students participating in WIL programme</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners enrolled in WIL programmes(quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Workplace Based Agreement</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approve WIL projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increase number of learners completing qualifications</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.23 Number of TVET students completed their Work Integrated Learning placements.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of TVET students completed WIL programme</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners who completed WIL programmes (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Completion Letter from the Host Employer</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Implemented WIL projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increase number of learners completing qualifications</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>3.24 Number of university students requiring Work Integrated Learning to complete their qualifications placed in workplaces.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of university students participating in WIL programme</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners enrolled in WIL programmes(quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Workplace Based Agreement</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approve WIL projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>

<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increase number of learners completing qualifications</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.25 Number of university students completed their Work Integrated Learning placements.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of university students completed WIL programme</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners who completed WIL programmes (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Completion Letter from the Host Employer</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Implemented WIL projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54%</li> <li>Target for children: N/A</li> <li>Target for youth: 85%</li> <li>Target for people with disabilities: 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increase number of learners completing qualifications</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>3.26 Number of unemployed learners enrolled Internships.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of unemployed learners participating in internships programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of unemployed learners enrolled in Internships (qualitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Workplace-Based Learning Programme Agreement.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approve Internships projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>

Calculation type	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Increase number of unemployed learners accessing workplaces</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

Indicator title	<b>3.27 Number of unemployed learners completed Internships.</b>
Definition	<ul style="list-style-type: none"> <li>Number of unemployed learners completed internships programmes</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Simple count of unemployed learners completed Internships (qualitative)</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Letter of completion</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Implemented Internships projects</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Increase number of unemployed learners accessing workplaces</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

Indicator title	<b>3.28 Number of unemployed learners enrolled Skills programmes.</b>
Definition	<ul style="list-style-type: none"> <li>Number of learners participating in Skills Programmes</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Workplace-Based Learning Programme Agreement</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Approved Skills programmes project</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>

<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Unemployed learners have access to occupational qualification</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.29 Number of unemployed learners completed Skills programmes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of learners complete Skills Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Statements of Results</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Implemented Skills programmes project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Unemployed learners have successfully completed skills programmes</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.30 Number of unemployed learners enrolled Learnerships programmes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of learners participating in Learnership Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Workplace-Based Learning Programme Agreement</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved Learnership project</li> </ul>

<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 54% and above</li> <li>• Target for children: N/A</li> <li>• Target for youth: 85% and above</li> <li>• Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Unemployed learners have access to occupational qualification</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.31 Number of unemployed learners completed Learnerships programmes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Number of learners complete Learnership Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Certificates</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Implemented Learnership programmes project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 54% and above</li> <li>• Target for children: N/A</li> <li>• Target for youth: 85% and above</li> <li>• Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Unemployed learners have completed occupational qualification</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.32 Number of unemployed learners enrolled for Candidacy programmes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Number of unemployed learners participating in Candidacy Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count of learners (quantitative)</li> </ul>



Means of verification	<ul style="list-style-type: none"> <li>Workplace-Based Learning Programme Agreement</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Approved Candidacy project</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Increase in number of unemployed learners enrolled for candidacy programme</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Planning, Reporting &amp; Monitoring</li> </ul>

Indicator title	<b>3.33 Number of unemployed learners completed Candidacy programmes.</b>
Definition	<ul style="list-style-type: none"> <li>Number of unemployed learners complete Candidacy Programmes</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Proof of Registration with Professional Body</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Implemented Candidacy projects</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Increase in number of unemployed learners completing candidacy programme</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.34 Number of registered professionals entered Continuous Professional Development (CPD) accredited interventions.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of employed learners in the energy and water sector enrolled for CPD accredited interventions contributing towards maintaining their professional registration.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>SLA/ Proof of registration</li> <li>Professional body's membership certificate</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>CPD training and certificates are offered by Professional Bodies</li> <li>Professionals are willing and able to maintain their professional designation</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54%</li> <li>Target for children: N/A</li> <li>Target for youth: 85%</li> <li>Target for people with disabilities: 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation imperatives: N/A</li> <li>Description of spatial impact; N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased number of registered professionals entering Continuous Professional Development (CPD)</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>3.35 Number of learners entered short courses.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of learners participating in short courses (including non-accredited)</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>SLA/ MOA/MOU</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Demand for Short Courses</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>

Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of learners accessing short courses
Indicator responsibility	• Chief Operations Officer/Planning, Reporting & Monitoring

Indicator title	<b>3.36 Number of learners completed short courses.</b>
Definition	• Number of learners participating in short courses
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Certificate of attendance/ competence
Assumptions	• Approved Industry-led Short Courses projects
Disaggregation of beneficiaries (where applicable)	• Target for women: 54% and above • Target for children: N/A • Target for youth: 85% and above • Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of learners completing short courses
Indicator responsibility	• Chief Operations Officer

Indicator title	<b>3.37 Number of workers enrolled in Learnerships programmes.</b>
Definition	• Number of workers participating in Learnership Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Workplace-Based Learning Programme Agreement
Assumptions	• Approved Learnership project
Disaggregation of beneficiaries (where applicable)	• Target for women: 54% and above • Target for children: N/A • Target for youth: 85% and above • Target for people with disabilities: 1 - 4%

<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased number of learners enrolled in Learnerships</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.38 Number of workers completed Learnerships programmes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of workers complete Learnership Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Certificates</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Implemented Learnership programmes project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased number of learners completing Learnerships</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.39 Number of workers granted Bursaries (new entries).</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of workers participating in Bursary Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Bursary Agreement</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved Bursary project</li> </ul>

<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 54% and above</li> <li>• Target for children: N/A</li> <li>• Target for youth: 85% and above</li> <li>• Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• To meet the set Annual Performance Plan targets on number of workers entered.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.40 Number of workers granted Bursaries (continuing).</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Number of workers participating continuing in Bursary Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Statement of results</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Approved Bursary project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: 54% and above</li> <li>• Target for children: N/A</li> <li>• Target for youth: 85% and above</li> <li>• Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• To meet the set Annual Performance Plan targets on number of workers entered.</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.41 Number of workers granted Bursaries completed their studies.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Number of workers complete Bursary Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Simple count of learners (quantitative)</li> </ul>

Means of verification	• Statement of Results
Assumptions	• Implemented Bursary project
Disaggregation of beneficiaries (where applicable)	• Target for women: 54% and above • Target for children: N/A • Target for youth: 85% and above • Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of workers completing bursary programmes
Indicator responsibility	• Chief Operations Officer.

Indicator title	<b>3.42 Number of workers enrolled Skills programmes.</b>
Definition	• Number of workers participating in Skills Programmes
Source of data	• SETMIS (QMR)
Method of calculation or assessment	• Simple count of learners (quantitative)
Means of verification	• Work-Place Based Agreement
Assumptions	• Approved Skills Programmes projects
Disaggregation of beneficiaries (where applicable)	• Target for women: 54% and above • Target for children: N/A • Target for youth: 85% and above • Target for people with disabilities: 1 - 4%
Spatial transformation (where applicable)	• Contribution to spatial transformation priorities: N/A • Description of spatial impact: N/A
Calculation type	• Cumulative for the year
Reporting cycle	• Quarterly
Desired performance	• Increased number of workers enrolled in Skills Programmes
Indicator responsibility	• Chief Operations Officer.

Indicator title	<b>3.43 Number of workers completed Skills programmes.</b>
Definition	• Number of workers complete in Skills Programmes

Source of data	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Statement of Results</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Implemented Skills Programme project</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Increased number of workers completing Skills Programmes</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

Indicator title	<b>3.44 Number of workers enrolled AET programmes.</b>
Definition	<ul style="list-style-type: none"> <li>Number of workers participating AET Programmes</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Workplace-Based Agreement</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Approved AET project</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Increased number of workers enrolled in AET programmes.</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.45 Number of workers completed AET programmes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of workers complete AET Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Statement of Results</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Implement AET project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased number of workers completing AET programmes</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>3.46 Number of Federations /Trade Unions supported through the relevant skills training interventions.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of Federations /Trade Unions participating in relevant skills training interventions</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> <li>Commitment schedule</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of SLAs (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed Service Level Agreements</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved Federations /Trade Unions project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>



Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>To support Federations /Trade Unions through skills training interventions</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

Indicator title	<b>3.47 Number of cooperatives funded for skills that enhance enterprise growth and development.</b>
Definition	<ul style="list-style-type: none"> <li>Number of cooperatives funded for skills that enhance enterprise growth and development</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Records of cooperatives trained (quantitative).</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Signed partnership agreement (MoU, SLA, MoAs)</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Projects approved toward implementation of training interventions to support Co-operatives</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>To increase number of cooperatives enterprise growth through skills development</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

Indicator title	<b>3.48 Number of small businesses funded for skills that enhance growth and development.</b>
Definition	<ul style="list-style-type: none"> <li>Number of small businesses funded for skills that enhance growth and development</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Records of Small Businesses trained (quantitative).</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Signed partnership agreement (MoU, SLA, MoAs)</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Projects approved toward implementation of training interventions to support Small Businesses</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>

<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increase in number of SMME economic participation through skills development</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>3.49 Number of people trained on entrepreneurship supported to start their businesses.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>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</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>DG application Database</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>By counting the numbers of entrepreneurs supported by the EWSETA to start their own businesses after having received training</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Award letters</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved DG project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Impact on development of entrepreneurs in the sector</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>3.50 Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of CBOs/ NGOs/ NPOs supported through training interventions</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Records of CBOs/ NGOs/ NPOs trained (quantitative).</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed partnership agreement (MoU, SLA, MoAs)</li> </ul>

<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Projects approved toward implementation of training interventions to support CBOs/ NGOs/ NPOs</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Impact on development of CBOs/ NGOs/ NPOs</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>3.51 Number of SETA offices established and maintained in TVET colleges.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of SETA offices established and maintained in TVET Colleges</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>MOU(A)/Collaborative Agreement</li> <li>Lease Agreement</li> <li>Asset Register</li> <li>Payroll</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>A simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Fully signed Lease Agreement between/MOA of the SETA and TVET</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Available budget for office maintenance and personnel</li> <li>Availability of Office Space</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased collaboration with TVET Colleges</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services/Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>3.52 Number of Centres of Specialisation supported.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of partnerships with TVET and Employers</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of Service Level Agreements with TVET and Employers</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed Service Level Agreements and Memorandum of Agreement with TVET and Employers</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>We assume that there are employers that are workplace approved and accredited TVETs</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Improved capacity of public TVETs that will serve as Centres of Specialisation for the identified trades</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer/Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.53 Number of TVET Lecturers exposed to the industry through Skills programmes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of TVET Lecturers supported through skills programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> <li>Collaborative Agreement/MOU(A)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of supported lecturers (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Workplace-based Learning Agreement/SLA</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved intervention</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>

<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Improved capacity of TVET lecturers through Skills Programmes</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer/Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.54 Number of Managers receiving training on curriculum related studies.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of TVET managers participate in curriculum training related studies (soft &amp; technical skills)</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> <li>Collaborative Agreements/MOU)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of lecturers enrolled (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Workplace-based Agreement /SLA</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved DG projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased capacity of TVET Managers through training</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>3.55 Number of TVET college Lecturers awarded Bursaries.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of TVET College Lecturers participating in Bursary Programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> <li>Collaborative Agreements/MOU(A)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of TVET College Lecturers (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Bursary Agreement</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved Bursary project</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>

<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increase capacity of TVET lecturers through bursary funding</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer/Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.56 TVET colleges infrastructure development (equipment/workshops).</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of support to TVET through infrastructure development</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Annual Performance Report</li> <li>Collaborative Agreement/MOU(A)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Records of support implemented at TVET</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed partnership agreement (MoU(A)/ SLA/CA</li> <li>Award Letter)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved DG funding</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: Transformation of Rural TVET College</li> <li>Description of spatial impact: Accessibility of Rural TVET College to participate in EWSETA Skills Development Interventions</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Improved capacity of TVET infrastructure</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operation Officer/Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.57 Number of CET college lecturers awarded skills development programmes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of lecturers participate in skills development programmes</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> <li>Collaborative Agreement/MOU(A)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of lecturers enrolled (quantitative)</li> </ul>

Means of verification	<ul style="list-style-type: none"> <li>Workplace-based Agreement/SLA /MOA</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Approved Lecturer Development projects</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Improved capacity of CET Lecturers through skills development support</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Chief Operations Officer/Planning, Reporting &amp; Monitoring</li> </ul>

Indicator title	<b>3.58 CET colleges infrastructure development support (equipment/ workshops/ Connectivity/ ICT).</b>
Definition	<ul style="list-style-type: none"> <li>Number of support to CET through infrastructure development</li> </ul>
Source of data	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> <li>Collaborative Agreement/MOU(A)</li> </ul>
Method of calculation or assessment	<ul style="list-style-type: none"> <li>Records of support implemented at CET</li> </ul>
Means of verification	<ul style="list-style-type: none"> <li>Signed partnership agreement (MoU(A)SLA/CA)</li> <li>Award Letter</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>Approved DG funding</li> </ul>
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
Spatial transformation (where applicable)	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: Transformation of Rural CET College</li> <li>Description of spatial impact: Accessibility of Rural CET College to participate in EWSETA Skills Development Interventions</li> </ul>
Calculation type	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
Reporting cycle	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
Desired performance	<ul style="list-style-type: none"> <li>Improved capacity of CETC infrastructure</li> </ul>
Indicator responsibility	<ul style="list-style-type: none"> <li>Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.59 Number of Managers receiving training on curriculum related studies.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of TVET managers participate in curriculum training related studies (soft &amp; technical skills)</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> <li>Collaborative Agreement/MOU(A)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of lecturers enrolled (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Workplace-based Agreement/SLA</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved DG projects</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased capacity of CETC Managers through training</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer.</li> </ul>

<b>Indicator title</b>	<b>3.60 Number of CET learners accessing AET programmes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of learners participating in youth, adult language and numeracy skills to enable further training</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>SETMIS (QMR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of learners enrolled (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Workplace based Agreement</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Approved AET Agreement/SLA</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: 54% and above</li> <li>Target for children: N/A</li> <li>Target for youth: 85% and above</li> <li>Target for people with disabilities: 1 - 4%</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative for the year</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>



<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased CET learners entering AET programmes</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer/Planning, Reporting &amp; Monitoring</li> </ul>

<b>Indicator title</b>	<b>3.61 Number of Career Development Events in urban areas on occupations in high demand.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>EWSETA participation in physical and digital/online career guidance events aimed at learners in urban areas</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Invitation</li> <li>Post-event report</li> <li>Signed registers or digital analytics report</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Invitation</li> <li>Post-event report</li> <li>Signed registers or digital analytics report</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Access to learners for physical events</li> <li>Learner access to digital devices and data for digital/online events</li> <li>Available budget</li> <li>Available EWSETA Human Resources</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Physical count</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased knowledge of careers available in the water and energy sectors</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>

<b>Indicator title</b>	<b>3.62 Number of Career Development Events in rural areas on occupations in high demand.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>EWSETA participation in physical and digital/online career guidance events aimed at learners in rural areas</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Invitation</li> <li>Post-event report</li> <li>Signed registers or digital analytics report</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Invitation</li> <li>Post-event report</li> <li>Signed registers or digital analytics reports</li> </ul>

<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Access to learners for physical events</li> <li>• Learner access to digital devices and data for digital/online events</li> <li>• Available budget</li> <li>• Available EWSETA Human Resources</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	• N/A
<b>Spatial transformation (where applicable)</b>	• N/A
<b>Calculation type</b>	• Physical count
<b>Reporting cycle</b>	• Quarterly
<b>Desired performance</b>	• Increased knowledge of careers available in the water and energy sectors
<b>Indicator responsibility</b>	• Corporate Services Executive

<b>Indicator title</b>	<b>3.63 Number of Career Development Practitioners trained.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Physical and/or online/digital training of Career Development Practitioners on careers available in the energy and water sectors</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Invitation</li> <li>• Post-event report</li> <li>• Signed registers or digital analytics reports</li> </ul>
<b>Method of calculation or assessment</b>	• Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Invitation</li> <li>• Post-event report</li> <li>• Signed registers or digital analytics reports</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Access to Career Development Practitioners for physical events</li> <li>• Access to digital devices and data for digital/online events by Career Development Practitioners</li> <li>• Available budget</li> <li>• Available EWSETA Human Resources</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	• N/A
<b>Spatial transformation (where applicable)</b>	• N/A
<b>Calculation type</b>	• Physical count
<b>Reporting cycle</b>	• Quarterly
<b>Desired performance</b>	• Capacitation of Career Development Practitioners with knowledge of careers available in the water and energy sectors
<b>Indicator responsibility</b>	• Corporate Services Executive

<b>Indicator title</b>	<b>3.64 Number of capacity building workshops on Career Development Services initiated.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>EWSETA participation in physical and digital/online capacity building workshops for career development practitioners</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Invitation</li> <li>Post-event report</li> <li>Signed registers or digital analytics reports</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Invitation</li> <li>Post-event report</li> <li>Signed registers or digital analytics reports</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Access to Career Development Practitioners for physical capacity building workshops</li> <li>Access to digital devices and data for digital/online capacity building workshops by Career Development Practitioners</li> <li>Available budget</li> <li>Available EWSETA Human Resources</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Physical count</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Increased knowledge of careers available in the water and energy sectors</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>
<b>Indicator title</b>	<b>3.65 Develop and Implement Career Guidance Portal.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Career Guidance information made available through a digital platform</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>System User reports</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Number of Portal visits</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>User access to the Portal</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>

<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Users have access to EWSETA career guidance information through Career Portal</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>

<b>Indicator title</b>	<b>3.66 Number of STEAM support programme.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of programmes to support STEAM related subjects</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Collaborative Agreements/MOU(A)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>SLA/MOA</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Access and approval to implement programmes</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Rural</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Non-Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Improved performance on STEAM related subjects</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Corporate Services Executive</li> </ul>

## 10.4 QUALITY ASSURANCE

<b>Indicator title</b>	<b>4.1 Number of workplaces approved.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Workplace approvals for the purpose of Workplace Based Learning</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Quality Assurance Quarterly Reports</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of workplace approved (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Workplace Approval Letters</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Submission of workplace applications by the sector</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>

<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To place learners on Workplace Based Learning Programmes</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>4.2 Number of Skills Development Providers accredited.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Skills Development Providers accredited to give quality training for EWSETA registered qualifications</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Quality Assurance Quarterly Reports</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of accredited SDP approved (quantitative)</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>SDP Accreditation Letters</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Accreditation from Request from SDP</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>To have quality and adequate SDPs for EWSETA registered qualifications</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>4.3 Percentage of applications for certificate received and processed within 30 days.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Timely processing of learner certificates from date of application</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Quarterly Quality Assurance Reports</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Simple count of application for certificate (quantitative)</li> <li>Number of applications processed within 60 days/ total number of applications received X 100</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Applications for certificates and printed certificates</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Submission of certification applications by the Skills Development Providers</li> <li>System in place for processing of certificates</li> </ul>

<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for children: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• To certify learners timeously upon completion of training</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>4.4 Number of qualifications developed.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Occupational qualifications developed and aligned to QCTO methodology</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Terms of Reference (ToR)</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Number of qualification submitted to the QCTO for registration</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Acknowledgement from the QCTO</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Qualifications needs identified by sector</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for women: N/A</li> <li>• Target for children: N/A</li> <li>• Target for youth: N/A</li> <li>• Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Contribution to spatial transformation priorities: N/A</li> <li>• Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>• Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>• Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• Registered qualifications that respond to the labour market needs</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>4.5 Number of skills programmes developed.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Skills programmes developed using the QCTO methodology</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Annual Performance Report</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>• Completed QCTO Skills Programme Application form</li> </ul>

<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed SLA between the QDF and the DQP</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Industry has indicated the need for the Skills programme under development</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Annually</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Meeting the APP target</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>

<b>Indicator title</b>	<b>4.6. Number of QAS addendum developed.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Development of QAS Addendum against the registered qualifications</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Registered Occupational Qualifications</li> </ul>
<b>Method of calculation or assessment</b>	<ul style="list-style-type: none"> <li>Draft QAS Addendum submitted to QCTO</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Signed TOR</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Registered qualification</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for women: N/A</li> <li>Target for children: N/A</li> <li>Target for youth: N/A</li> <li>Target for people with disabilities: N/A</li> </ul>
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Contribution to spatial transformation priorities: N/A</li> <li>Description of spatial impact: N/A</li> </ul>
<b>Calculation type</b>	<ul style="list-style-type: none"> <li>Cumulative</li> </ul>
<b>Reporting cycle</b>	<ul style="list-style-type: none"> <li>Quarterly</li> </ul>
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>Occupational Qualifications has assessment specifications according to various curriculum components</li> </ul>
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>Chief Operations Officer</li> </ul>







