

**THE CONSTRUCTION EDUCATION AND
TRAINING AUTHORITY**

ANNUAL PERFORMANCE PLAN

For 2021/22

Financial year

30 November 2020



Administrator's Statement

It is our honour to present the Annual Performance Plan for the Construction Education and Training Authority (CETA) for 2021/22. The document is presented in terms of the Skills Development Act and the Public Finance Management Act (Act 1 of 1999, as amended) and is submitted as per the Department of Higher Education and Training's (DHET) Compliance Calendar for the applicable financial year.

The framework guiding the development of this Strategic Plan is set out in the National Treasury's Framework for Strategic Plans and Annual Performance Plans and as informed by the Department of Planning, Monitoring and Evaluation.

The CETA's objectives of contributing to government's strategic growth plans require a thorough understanding of the sector in order to inform how the CETA targets its support for training initiatives, to meet the current and foresee the future demands of the labour market. The construction sector is one of the largest employers in the Republic. The sector is diverse with four broad categories or subsectors namely; Materials Manufacturing, Construction, Building, Built Environment Professions. The need for skilled employees is driven by spending in these subsectors by both public and private investors.

Key priority actions and change drivers in the construction sector as identified in the Sector Skills Plan encompasses the five construction subsectors, which enables the CETA to strengthen its skills planning.

The National Development Plan (NDP) is a detailed blueprint of how the country can inter alia, address the issue of poverty and reduce inequality by the year 2030. The most important aspect of the plan from the point of view of the construction industry is the massive infrastructure investment by Government as well as the post establishment operation and maintenance which cuts across all infrastructural projects and initiatives.

In order to address the priorities identified in the NDP and to ensure a worthwhile and meaningful contribution, it is important for the CETA to play a significant role alongside captains of industry and other committed stakeholders.

The construction sector is an important contributor to the South African economy. In 2018, its real Gross Value Added was 3,9% and its output nearly 14% of the country's GDP. Total average employment in the sector was 1 473 000, 9% of total employment in the economy. A sector of the economy this big cannot but have an impact on economic growth and job creation. The construction sector has been the sector most affected by the deterioration in the performance of the economy in recent years and the sector's Gross Value Added fell by 0,6% in 2017 and 1,2% in 2018. Overall, the COVID-19 has not necessarily triggered the negative outlook and poor performance of the construction sector, there has been a steady decline at least since around 2015. However, what the pandemic has done, is to deepen the crisis in a sector already on a downward spiral. This context matters for how the CETA navigates its mandate of skills development in the construction space.

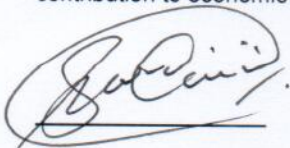
The onset of the pandemic has exploded much of our recent economic models and forecasts for the sector and introduced a variable that makes economic planning extremely difficult – uncertainty. Like the rest of the world, South Africa's economy (not excluding the construction sector) was plunged into unprecedented chaos and uncertainty when government declared a National State of Disaster in March 2020. This effectively meant

a halt in all economic activity, with devastating consequences for jobs, growth and global trade. Although the lock-down rules have been somewhat relaxed, large swathes of the economy (including important value chains of the construction sector) remain shut or severely limited. Scores of construction firms have folded, are under business rescue and holding on precariously for survival. This has implications for the CETA's revenue, as levies will be lost. Training programmes and activities have all but come to a complete stand still, accreditation and monitoring has been affected, with major implications for much of the CETA's performance for the current financial year.

In February 2020, the Minister of Higher Education and Training put the CETA under Administration, following allegations of serious governance breaches and impropriety at the entity. Accordingly, an Administrator was appointed to among other things, attend to the alleged transgression while, at the same time, overhauling and reforming the CETA so it pursues its principal mandate more effectively. In essence, this means that over and above its normal business, the CETA will simultaneously be undertaking major organisational change processes, which will impact its functioning, governance, processes and procedures. Together with the COVID-19, this will constitute a major shock to the system for the CETA and its stakeholders. Concerted efforts will be made to minimise negative impact.

The analysis of social inclusion, equity and the extent of absorption of designated groups, suggest that progress has been sluggish. The profile of the sector still reflects that, in large measure, the cleavages of the past (race, gender, disability, geography), remain largely intact. There has, over the years, been insufficient penetration of designated groups in higher skills and professional occupations, with the vast majority located at entry level, unskilled and informal employment. This representation is also poor in large construction firms (despite a phenomenal uptake of black people and women of courses and subjects in the sector), as various reports of the Department of Labour's Employment Equity Survey on equity in the South African workplace demonstrates (Department of Labour). The CETA is paying attention to this aspect of its work, as it is integral to its mandate and the country's socio-economic mission.

The CETA's strategic direction over the period of this Strategic Plan and Annual Performance Plan is aimed at sustainably supporting skills development within the Construction sector and making a significant contribution to economic development in the country.



Sabelo Wasa (Mr)

Administrator, Construction Education and Training Authority

Official Sign-Off

It is hereby confirmed that this Annual Performance Plan for the Construction Education and Training Authority was developed by the management team of the CETA under the guidance of the Accounting Authority.

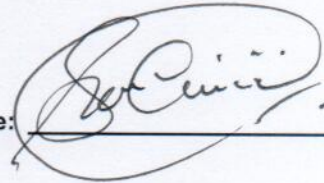
Takes into account all the relevant legislation, policies and other mandates for which the CETA is responsible; and accurately reflects the strategic goals and objectives which the CETA will endeavour to achieve over the period 2021/22.

This Strategy Framework is hereby presented as the guiding document for the CETA for the period in compliance with the National Treasury Guidelines.

Mr Sabelo Wasa

CETA Administrator

Signature: _____



Approved by:

Dr Bonginkosi Emmanuel Nzimande

Signature: _____

Minister of Higher Education, Science and Technology

Glossary of terms

Accounting Authority	The governing body of the CETA
Apprenticeship	A trade qualification registered with Quality Council for Trades and Occupations in terms of the Skills Development Act No 97 of 1998 as amended
AQP	Assessment Quality Partner
Assessment	A structured process for gathering evidence and making judgments about an individual's performance in relation to registered, national standards
DHET	Department of Higher Education, Science and Technology
Discretionary Grant	Grants paid out in terms of Regulation 6(3) (a) and (b) of the Skills Development Levies Act No 9 of 1999
DQP	Development Quality Partner
Employer	Employer as defined in the Fourth Schedule to the Income Tax Act
Learnership	A vocational based learning qualification that includes a practical work-based component. A learnership has to be aligned with a registered NQF qualification
Learning programme	A set of unit standards based learning activities intended to give a learner particular knowledge and skills
MG	Mandatory Grants
MTSF	Medium-Term Strategic Planning Framework
NQF	National Qualifications Framework
NSDP	National Skills Development Plan
NSDS	National Skills Development Strategy
OFO	Organising Framework of Occupations codes
PFMA	Public Finance Management Act No 1 of 1999
PIVOTAL	Professional, Vocational, Technical and Academic Learning programmes that result in occupational qualifications and may include a knowledge component that is normally delivered at a further education and training college or a university as well as structured learning in an accredited training centre or an approved workplace
QCTO	Quality Council for Trades and Occupations

QMS	Quality Management System as defined by the CETA
RPL	Recognition of Prior Learning by assessing competence against the outcomes of a set of unit standards
SAQA	South African Qualifications Authority established in terms of the South African Qualifications Authority Act No 58 of 1995
SCM	Supply Chain Management
SDL	Skills Development Levy
Skills Programmes	Occupationally based unit standard training programme, delivered by accredited education and training providers
SLA	Service Level Agreement
SSP	Sector Skills Plan
TVET	Technical Vocational Education and Training at Levels 2 to 4 of the National Qualifications Framework (NQF)
WSP	Workplace Skills Plan

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PART A Our Mandate

1 Updates to the relevant legislative and policy mandates

The CETA was established in April 2000 and is responsible for skills development activities within the construction sector. The following mandates represent the legislative environment in which the CETA operates.

1.1.1 Income Tax Act 1962 –Tax Allowance, (Act 58 of 1962) (As amended)

Section 12H of the Income Tax allows for tax breaks for entities participating in learnerships and apprenticeships programmes and other relevant approved SETA programmes. The CETA is involved in the process of learnership tax claims by entities in the sector registering learnerships or apprenticeships agreements with the CETA as well as for completion of such learning programmes included in the tax breaks by the South African Revenue Services (SARS).

1.1.2 Basic Conditions of Employment Act (BCEA) 1997, (Act No 75 of 1997): Sectoral Determination No 5: Learnerships

The Act makes the sectoral determination establishing binding conditions of employment and rates of allowances for learners in all sectors where SETAs operate. It therefore enjoins the CETA to observe compliance with such conditions in all the agreements entered into for the relevant funded learning pathways.

1.1.3 Employment Equity 1998, (Act 55 of 1998)

This Act aims to facilitate workplace transformation through the elimination of unfair discrimination and implementation of affirmative action and measures to enable equitable representation of employees from different race and gender groups in the workplace.

The Commission for Employment Equity's (CEE) annual report for the 2016-2017 financial year as released by the Department of Labour, highlights the under-representation of targeted groups at the senior and Top Management levels of the workforce; despite them possessing skills to operate in the industry evidenced by the concentration at the skilled technical and professionally qualified occupational levels of the workplace.

In the report, workforce movement and skills development at top management level by race and gender was also presented. It showed that white counterparts and predominantly white males are afforded higher levels of recruitment and promotion opportunities as compared to the designated groups. The preference for the white group over the targeted groups in promotions and skills development continues to undermine transformation progress, as both are also key to changing the demographic representation at this level. ¹

¹ Department of Labour, 17th Commission for Employment Equity Report 2016 - 2017

The report for the 2017/18² financial year had cited that skills development as reported by designated employers should reflect skills development designed to promote transformation. Similarly to the 2016/17 report, the designated employers reported that preferential treatment is given to the white group at the expense of the targeted groups in terms of skills development. Also disconcerting in the report is that very little progress has been made in the representation of persons with disabilities. Progress in this group has been insignificant at all occupational levels.

In response, the CETA has targeted groups as a strategic priority to address imbalances in the sector and those include women (a minimum of 40% of learners on projects to be women) and people with disabilities (a minimum of 2% of learners on projects must be people with disabilities). Through implementation of projects, these are to be prioritised at all times to ensure recruitment is in line with the set targets.

1.1.4 Skills Development Act 1998 (Act 97 of 1998) (As amended)

The Skills Development Act requires the CETA to develop a Sector Skills Plan (SSP) within the framework of the National Skills Development Strategy (NSDS) III. The CETA SSP is aligned with the Labour Market Information Intelligence framework and guidelines issued by DHET.

In fulfilment of this Act, the CETA is focused on delivering on general objectives within the construction sector to –

- a. facilitate, coordinate and monitor the implementation of the NSDS III;
- b. identify skills shortages within the construction sector;
- c. support the development of the skills of employees in the construction sector;
- d. support the improvement of the quality of life and labour market prospects of employees in the sector;
- e. strengthen the institutional capacity of the CETA, in order to improve productivity and the quality of the services it provides to its stakeholders;
- f. through the skills development levy, increase the levels of investment in skills development and improve returns on such investment and conduct learner tracer studies or impact assessment;
- g. support improved performance and productivity in the work-places in the sector, as well as the competitiveness of employers;
- h. support the improvement of the employment prospects of persons previously disadvantaged by unfair discrimination;
- i. liaise with employment services to assist retrenched workers to re-enter the labour market;
- j. liaise with employers in respect of skills development programmes;
- k. promote the development of skills aimed at self-employment;
- l. support skills development in the informal sector, cooperatives and other income-generating initiatives for the unemployed;
- m. support and promote the development of artisans, technicians, professionals and persons in other categories within the construction sector;
- n. support, facilitate and promote the quality of occupation-based learning at elementary, intermediate and high end skills in the construction sector;
- o. promote effective communication between, and participation by bodies involved in skills development – both inside and outside the construction sector;

² Department of Labour, 18th Commission for Employment Equity Report 2017 - 2018

- p. promote the provisioning of accredited training in the construction sector and certification of learners by the CETA and for recommendation of trades application to Quality Council for Trades and Occupations;
- q. promote the recognition of prior learning in the construction sector;
- r. support and promote transformation within the built environment sector;
- s. promote construction programmes to the CETA targeted groups which are women, people with disabilities, military veterans, youth, rural development and trade unions in the construction sector;
- t. Facilitate and support the establishment of Skills Development Centres linked to Public TVET Colleges or Institutions in support of an inclusive White Paper on Post School Education and Training System and to strengthen the infrastructural and resource capacity of the Public TVET Colleges for construction sector programmes as well as support academic development programmes at Public Higher Education Institutions within the built environment disciplines;
- u. co-operate with, and support the QCTO in such matters relating to QCTO development quality partner and assessment partner functions and operations referred to in section 10 of the Act; and
- v. Co-operate with, and support the functions of other relevant agencies in matters related to skills development in the construction sector.

1.1.5 Public Finance Management 1999, (Act 1 of 1999)

The Public Finance Management (PFMA) is aimed at promoting good financial management in order to maximise delivery through the efficient and effective use of financial resources within the CETA. The PFMA is an act to regulate financial management in the national Government and provincial Governments; to ensure that all revenue, expenditure, assets and liabilities of those Governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those Governments; and to provide for matters connected therewith.

The CETA is obliged to comply with National Treasury Practice Notes aligned with the PFMA. This is achieved through the active involvement of an AA to provide an oversight role of all functions, decisions and promoting accountability. The CETA ensures compliance of all financial and related activities in line with the PFMA whilst curbing the challenges of fruitless and wasteful as well as irregular expenditure that plague public service entities.

1.1.6 Skills Development Levies Act, 1999 (Act 9 of 1999) (As amended)

The Act makes provision for the South African Revenue Service (SARS) to collect skills levies and distribute them by paying a portion thereof into the account of the National Skills Funds (NSF) and use the remainder in terms of its provision and those of the Skills Development Act and SETA Grant Regulations.

1.1.7 The National Qualifications Framework (NQF) Act (Act 67 of 2008)

The National Qualifications Framework (NQF) Act allows for the CETA to develop qualifications within the occupational and higher education sub frameworks. This Act also provides for the regulation of qualifications and professional bodies, and establishes the quality councils that the CETA interacts with including the QCTO. The CETA is a quality assurance body for construction qualifications through the delegation of authority from the QCTO. The NQF Act 2008 provides for a National Qualifications Framework with three sub-frameworks and each is underpinned by its relevant legislation: the General and Further Education and Training Qualifications Framework (GENFETQF) Act, the Occupational

Qualifications Framework (OQF), and the Higher Education and Training Qualifications Framework (HEQF).

1.1.8 Broad-Based Black Economic Empowerment Amendment Act 2013, (Act 46 of 2013) (As amended)

The amended Code Series 300, Statement 300: The General Principles for Measuring Skills Development prescribes compliance targets and weighting points to be claimed by Measured Entities, subject to verifiable expenditure incurred for training black people on various listed learning interventions. The Code determines that “Workplace Skills Plan, an Annual Training Report and Pivotal Report which are SETA approved” will constitute criteria for Measured Entities to receive points towards their BBBEE scorecards. The CETA evaluates the submitted WSPs for approval. Upon approval of the WSP, the CETA issues an approved entity with a compliance certificate that the entities may use for BBBEE purposes.

The implications for skills planning for the CETA is as follows:

- Prioritise skills development in qualifying small companies;
- Assist large and medium enterprises in developing skills which will assist with their BBBEE efforts;
- WSP-ATR submissions approved by the CETA;
- Learning Programme Matrix under the BBBEE Code places an emphasis on PIVOTAL training and provision for accredited training.

1.1.9 The Construction Regulations Act, 2014: The Registration of Construction Health and Safety (CHS) Professionals

The following categories of Construction Health and Safety have been approved for registration: Registration Rules for Construction Health and Safety Agent (PrCHSA) in Terms of Section 18 (1) (c) of the Act, (Act No. 48 of 2000), as published on 31 May 2013 in the Government Gazette, Gazette No. 36525, Board Notice 115 of 2013 for commencement 1 June 2013.

- Construction Health and Safety Agent (PrCHSA)
- Construction Health and Safety Manager (CHSM)
- Construction Health and Safety Officer (CHSO)

The CETA's mandate is to ensure that relevant health and safety programmes are developed or curriculum is reviewed and that skills development providers are accredited for such programmes. Construction Health and Safety assessors and moderators are registered against recognised standards with the CETA. The CETA provides access to its Management Information System (MIS) to accredited skills development providers in construction health and safety to ensure that learners' assessments are uploaded on the CETA MIS, NQF and qualifying learners are certificated. The CETA conducts quality assurance of the training, monitoring and evaluation of accredited training providers in the construction sector.

1.1.10 SETA Grants Regulations (2012)

The SETA's Grant Regulations Regarding Monies Received by a SETA and Related Matters, which was gazetted on 3 December 2012 and came into effect on 1 April 2013, has also been taken into account in our budgeting and identification of PIVOTAL and Non PIVOTAL interventions.

The Grants Regulations require the CETA to allocate mandatory grants at a percentage prescribed by the Minister of Higher Education and Training to levy paying entities in the construction sector who meets the criteria prescribed by the CETA. Entities in the construction sector are required to submit their Workplace Skills Plan and Annual Training Reports to the CETA by the prescribed legislated date.

The Grants Regulations also requires the CETA to allocate discretionary grants to qualifying or eligible enterprises or entities as per processes prescribed in the grants regulations. The Grants Regulations further requires the CETA to provide funding to the QCTO for up to 0.5% as determined by the Minister of Higher Education and Training. The CETA complies with this requirement through invitations to all stakeholders interested in implementing CETA priority qualifications to submit proposals annually. This is to address skills shortages within the construction industry.

1.2 Policy mandates

CETA's strategic planning process has taken into consideration the aims and objectives of the Human Resources Development Strategy for South Africa (HRDS-SA), which outlines the human resources development strategy for the country; the Medium Term Strategic Framework (MTSF), which is a broad Government framework that indicates economic growth drivers and the National Skills Development Plan 2030 (NSDP). These mandates serve as the roadmap for CETA within which to deliver our skills development interventions.

1.2.1 The National Development Plan (NDP) (2013)

The National Development Plan (NDP) was introduced at the end of 2011 by the National Planning Commission. It focuses on the reduction of poverty and inequality and reiterates the objectives of the New Growth Path. It lays out the vision to be achieved by 2030. The NDP is a detailed blueprint for how the country can eliminate poverty and reduce inequality by the year 2030.

The most important aspect of the plan from the point of view of the construction industry is the massive infrastructure investment. Cutting across all infrastructural projects and initiatives is the operation and maintenance of such infrastructure post establishment.

At the implementation phase, the Government is planning to roll out high impact priority projects including infrastructure, to achieve high scale economic impact to be implemented in the next five years. The National Treasury budget priorities includes infrastructure maintenance spend on skills development. The goal is to achieve sustainable social development and economic growth; to strengthen public sector capacity to deliver on infrastructure. These sectors or groups are also priority in the NDP: SMME sector; townships, rural and labour-intensive entities support.

The National Development Plan accepts that education, training and innovation are not a solution to our common national problems, but they are rather critical in building our national capacity to solve

problems. So addressing our national training and education requires harnessing the capacity of different provider institutions to be effective in delivering to their respective mandates.

The plan proposes actions based on five cross-cutting, interdependent and implementable themes:

- Lay a solid foundation for a long and healthy life and higher educational and scientific achievement;
- Build a properly qualified, professional, competent and committed teaching, academic, research and public service core;
- Build a strong and coherent set of institutions for delivery of quality education, science and technology, training and skills development;
- Expand the production of highly skilled professionals and enhance the innovative capacity of the nation; and
- Create an education and national science system that serves the needs of the society.

The plan identifies the task of improving the quality of public services as critical to achieving transformation. This will require provinces to focus on identifying and overcoming the obstacles to achieving improved outcomes, including the need to strengthen the ability of local Government to fulfil its developmental role.

1.2.2 National Human Resource Development (HRD) Strategy of South Africa

The National HRD Strategy of South Africa (2010 to 2030) is a social compact distilling the critical skill challenges for the socio-economic growth and development of the country. The document also sets out collective commitments for all sectors of the society. The CETA addresses the HRD Strategy commitments as follows:

Table 1: CETA's alignment to the National HRD Strategy

HRDSA Commitment	CETA alignment
Address shortages of supply of people with priority skills	Programme 3: Learning Programmes and Projects Implementation of learning programmes
Increase the number of appropriately skilled people	Programme 3: Learning Programmes and Projects Increase access to occupationally directed programmes in the construction sector
Access to education and training	Programme 3: Learning Programmes and Projects Increase access to occupationally directed programmes in the construction sector
Improve technological and innovation capability	Programme 3: Learning Programmes and Projects Contribute to the improvement of the technological and innovation capability and outcomes within the public and

HRDSA Commitment	CETA alignment
	private sectors by funding post graduate studies and research studies within the built environment disciplines;
	Innovative Programmes: <ul style="list-style-type: none"> • Development of SMME Programmes • Increased focus on research and innovation • Development of Quality Partnerships for construction programmes • Development and Support of Academic Programmes • Inter-SETA Collaboration • Establishment of Skills Development Centres

1.2.3 White Paper on Post-School Education and Training (PSET)

The White Paper was established amongst others to ensure a coordinated, and inclusive post school education and training system, expand access, improve quality of provision and ensure education and training system that is responsive to citizens, employers as well as the broader societal developmental objectives. It seeks to expand the scope of education and training to include even people who could not attend formal education.

The White Paper aims to simplify the role of SETAs and build their capacity in line with their redefined roles. In terms of the White Paper, SETAs will continue facilitating development of skills for those in existing enterprises and skills pipeline in workplaces. This means that SETAs will ensure that the skills requirements of their respective industries are understood and catered for by different providers as contemplated within the policy document. This also means that SETAs will continue collection and supply of credible data from and for employers. The mandatory grants will continue being used for data gathering whilst sector training and provider capacity will be catered for through the discretionary grant system. The CETA supports the policy objectives of the White Paper on Post School Education and Training.

1.2.4 National Skills Development Plan 2030

The NSDP 2030 seeks to improve the economic growth of the country through the provision of adequate, appropriate and high-quality skills. It focuses on the improvement of the education system, including universities, TVET's and Community Education and Training. It emphasises the need for basic and technical skills and that both unemployed and employed beneficiaries need to be targeted. In this way the plan seeks to assist jobseekers to attain the skills needed for the workforce and simultaneously create career growth opportunities.

In line with the eight outcomes stipulated in the NSDP 2030 the CETA Strategic Priorities are as follows as identified in the SSP:

- Support skills development of new entrants or unemployed to the Construction Sector;

- Enhance the skills of the existing workforce of the Construction Sector;
- Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector;
- Strengthen and expand strategic partnerships to maximize sustainability and impact of skills development interventions; and
- Support national imperatives in relation to skills development, with emphasis on the Construction Sector.

Further, to illustrate the alignment between the CETA's updated strategic plan and the outcomes of the NSDP 2030, the Table 1 below outlines the link between these outcomes and the CETA programmes and strategic goals:

Table 2: CETA's alignment to the NSDP Outcomes

NSDP Outcomes	CETA Linked Outcomes	CETA Linked Programmes	Linked Sub Programmes
4.1 Identify and increase production of occupations in high demand	To ensure a credible mechanism for skills planning and reporting in the construction sector - Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Programme 2: Skills Planning and Reporting	2.1 Skills Planning 2.2 Reporting
4.2 Linking education and the workplace	To address skills priorities within the construction sector – Support skills development of new entrants or unemployed to the Construction Sector Enhance the skills of the existing workforce of the Construction Sector	Programme 3: Learning Programmes and Projects Programme 4: Quality Assurance	Learnerships, Short Skills Programmes, Apprenticeships, Graduate Placements, Work Integrated Learning, Candidacy, Recognition of Prior Learning and Bursaries Qualifications Development NQF Provider Accreditations Monitoring Evaluation and Reporting
4.3 Improving the level of skills in the South African workforce	Strengthen and expand strategic partnerships to maximise sustainability and impact of skills development interventions	Programme 3: Learning Programmes and Projects Programme 4: Quality Assurance	Partnerships Development of Skills Centres NQF Provider Accreditations
4.4 Increase access to occupationally directed programmes	Support skills development of new entrants or unemployed to the Construction Sector	This goal is addressed as part of Programme 2 under Sub Programme: Short Skills Programme	Qualifications Development NQF Provider Accreditations

NSDP Outcomes	CETA Linked Outcomes	CETA Linked Programmes	Linked Sub Programmes
	Enhance the skills of the existing workforce of the Construction Sector	Programme 4: Quality Assurance`	
4.5 Support the growth of the public college institutional type as a key provider of skills required for socio-economic development <ul style="list-style-type: none"> • 4.5.1 Technical and Vocational Education and Training Colleges • 4.5.2 Community Education and Training Colleges 	Support skills development of new entrants or unemployed to the Construction Sector	Programme 3: Learning Programmes and Projects	Partnerships Graduate Placements, Work Integrated Learning
4.6 Skills development support for entrepreneurship and cooperative development	Support national imperatives in relation to skills development, with emphasis on the Construction Sector.	Programme 3: Learning Programmes and Projects	Development and Support of SMME's, coops, NGOs, CBOs
4.7 Encourage and support worker initiated training	Support national imperatives in relation to skills development, with emphasis on the Construction Sector.	Programme 3: Learning Programmes and Projects	Partnerships Inter SETA Collaboration
4.8 Support Career Development Services	Support skills development of new entrants or unemployed to the Construction Sector	Programme 3: Learning Programmes and Projects	Career and vocational guidance

1.2.5 The Expanded Public Works Programme (2004)

In 2004, the Expanded Public Works Programme (EPWP) was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of Government and state-owned enterprises. The programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP projects employ workers on a temporary or on-going basis either by Government,

by contractors, or by other non-Governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.³ The first phase was reviewed in 2008 as presented to Cabinet and the subsequent extension of the programme to EPWP Phase 2.

The third phase of EPWP Phase 3 was launched by the President of South Africa in 2014 to kick start the creation of six million work opportunities. Since 2004, the EPWP has provided work opportunities and training for the unemployed. The new phase aims to provide six million work opportunities by 2019. EPWP Projects employ workers on a temporary or ongoing basis either by Government, contractors or other non-Governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

The CETA's contribution is to conduct external moderation for the training in the construction sector and to certify the learners. The CETA considers the National Department of Public Works as a major public sector partner in the delivery of skills development activities and on an annual basis provides financial support in the implementation of bursaries, internships, candidacy and learnership programmes.

1.2.6 National Infrastructure Maintenance Strategy (2007)

Cutting across all infrastructural projects and initiatives is the operation and maintenance of such infrastructure post establishment. This strategy also focuses on Municipal Infrastructure Maintenance. Municipal service activities to ensure infrastructure is delivered effectively require all Government spheres to work together in planning and coordination. The CETA supports the strategy through the provisioning of discretionary funding to municipalities based on their economic activity aligned to construction sector. There is a national drive by the state towards the professionalization of allied built environment disciplines such as the planned regulation and professionalization of the public sector building inspectors, construction procurement specialist as well as the implementation of the infrastructure delivery management system in local Government, national and provincial Government sectors to enhance service delivery.

1.2.7 Comprehensive Rural Development Programme (2009)

The aim of the Comprehensive Rural Development Programme (CRDP) is to empower and mobilise rural communities, and with the assistance of Government, to assist these regions to develop. CETA has a role to play in supporting the rural and township contractors and to support the rural economy or localisation. To facilitate training in contractor development particularly in the area of supply chain management to assist these emerging entities in tendering processes. This support includes both technical construction skills support and venture creation and management skills. The CETA Skills Development Centres are located in rural and township areas, and are therefore relevant to the CRDP.

1.2.8 Strategic Infrastructure Projects (2012)

CETA provides skills development support to the construction related programmes within the 18 SIPS as each has relevance to construction industry. Through the Sector Skills Plan, the CETA identifies and

³ <http://www.epwp.gov.za/>

implements SIPs Priority Occupations e.g. massive rail road infrastructure and water in Limpopo will requisite specialised technical built environment skills.

1.2.9 The National Infrastructure Plan (NIP) (2012)

The NIP was adopted by the South African Government in 2012 to transform the economic landscape of the country simultaneously creating jobs and improving basic service delivery. The plan maps the spatial infrastructural gaps taking into consideration future population growth, economic growth and underserved areas in South Africa.

The National Infrastructure Plan as well as the 9 Point Plan campaigns, presented by Government at the 2015 State of the Nation address, focuses on economic growth and social development.

1.2.10 Transformation in the Construction Sector: Construction Charter Codes (2017)

Transformation charters such as the Construction Charter (revised), which seek to increase the participation of Black people and people with disabilities in general and focuses on the broad based-black economic empowerment in the sector, have also informed CETA's strategic planning process.

The challenges facing the construction sector is that the private sector has inadequately addressed BBBEE and thereby implementing limited aspects of the Act, in response to Government tender requirements. The sector continues to reflect vast inequalities in ownership, black participation is principally through micro and small businesses where there also slow levels of sustainability. There are limited number of black people, especially black women, in controlling positions, managerial positions and in specialised professions in the larger enterprises in the sector.

There is a depleted skills base due to disconnection between academia from the needs of the sector, the sector's low appeal as a career choice, the low numbers of school leavers with adequate grades in Mathematics and Science, low salaries and poor prospects for career development. Inadequate investment in skills development exacerbates this problem despite sufficient funding allocated by the CETA to the sector. Challenges include inadequate recognition of prior learning and low levels of workplace training. The sector has a dire need for recognition of prior learning amongst other areas in the scaffolding, formwork or working at heights industry, plant operations industry and within the construction health and safety industry.

Transformation within the built environment sector remains a challenge and not all the set sector targets are met or achieved. The CETA has funded and implemented Candidacy Programmes; through partnering with the relevant statutory councils and voluntary associations within the built environment industry, the CETA hopes to contribute towards the transformation of the sector.

1.2.11 Economic Reconstruction and Recovery Plan (2020)

In response to the devastation wrought by the COVID-19 pandemic to the economy and the country's growth prospects, the South African government unveiled an Economic Reconstruction and Recovery Plan. For the construction sector, the pandemic led to low levels of capacity utilisation for a prolonged

period thereby negatively impacting gross fixed capital formation for the entire economy. The Economic Reconstruction and Recovery Plan is built on the following key strategic planks:

- **Engage and Preserve:** This phase of the plan is focused on the health response, saving lives and controlling the spread of the pandemic. The hard lock-down and related measures designed to control movement were devoted to giving effect to this strategic plank.
- **Recovery and Reform:** The focus here is to roll back the negative impact of the first phase on the economy (especially on livelihoods and liquidity). It consists of comprehensive economic interventions in propping up the viability of the country's key economic sectors (construction, tourism, services etc.).
- **Reconstruct and Transform:** This plan seeks to ensure that interventions do more than just return the country to pre-COVID-19 levels. Instead, the focus is in "building up better". This means making use of the crisis to aggressively target the structural weaknesses in the country's socio-economic framework that reproduce racially defined poverty and inequality. The plan endeavors to build a sustainable, resilient and inclusive economy, on the other side of the pandemic.

The key areas of the Economic Reconstruction and Recovery Plan relevant to the construction sector and CETA, include the following:

Focus area	Relevance for the CETA/Sector
Resource mobilisation	The sector/CETA should be fully plugged into government infrastructure-built programmes and other investment efforts for the benefit of sector growth and jobs
Building a capable state	Like all state entities, the CETA will be paying attention to improving its governance systems, financial management, competence and skills of its employees and crucially, instilling a zero-tolerance culture against corruption and malfeasance.
Social Compacting	To build a coalition for growth and job-creation, the CETA will strengthen its efforts at creating partnerships with all relevant stakeholders.
Skills Development	Although this is an enabler for the entire South African economy, it takes on added significance for the CETA. It calls attention for the CETA to revert to its core business of building skills for current and future requirements in the sector. Thereby ensuring the CETA and sector are ready to effectively function in a post-COVID-19 environment (in terms of skills planning). Also,

	focused attention to be paid to historically excluded demographics (blacks, women, disabled and rural folks) to ensure economic inclusion.
Employment oriented localisation and re-industrialisation	The construction sector is well positioned to drive comprehensive localisation efforts, by ensuring that more of the sector's inputs are locally manufactured.
Green Economy interventions, technology and innovation	Being at the heart of skills development in the construction sector, the CETA is well placed to catalyse the introduction of new and innovative green construction methods and technological knowhow. There are also real opportunities for new research and global skills transfer (as other countries have covered some ground in green technology and innovation)

The CETA fully embraces the government's Economic Reconstruction and Recovery Plan and is putting plans in place to ensure that the key elements find expression in its strategies and programmes, moving forward.

2 Updates to Institutional Policies and Strategies

2.1 The CETA'S Strategic Priorities

The CETA's goals and related programmes, as stated in the Table 2 in section 2.24, addresses the CETA's five strategic priority areas. These are the specific priorities identified through the Sector Skills Plan which the CETA should direct its skills development programmes to. They are:

- Women;
- People with disabilities;
- Youth and workers;
- Military veterans; and
- Rural and township communities.

2.2 Ministerial Imperatives

In addition to legislative and policy mandates, CETA is focused on addressing ministerial imperatives as identified by the Minister of Higher Education, Science and Technology and the Portfolio Committee on Higher Education, Science and Technology. Broadly the Ministerial imperatives focuses on the improvement of education levels in the sector, partnerships with all relevant stakeholders from TVET, Colleges, HETs to Setas, and the implementation of an inclusive Post School Education and Training System (PSET), amongst many others.

These imperatives have been incorporated into the programmes and interventions that CETA implemented to achieve the goals and objectives of the NSDS III, and will form the foundation for achieving the outcomes as stated the National Skills Development Plan (NSDP) 2030. Target and budget information related to these imperatives is included in the Annual Performance Plan (APP).

3 Updates to Relevant Court Rulings

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 last year. 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 Appeal Court held that there was no clear explanation from the Minister as to what he, as the decision-maker who promulgated Regulation 4(4) considered had changed in the context of giving rise to the decision to promulgate the same regulation. The Labour Court's judgment has been set aside and is replaced with the following:

- (a) 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.
- (b) The first respondent (Minister of Higher Education and Training) is ordered to pay the costs of this application.

PART B Our Strategic Focus

4 Update Situational Analysis

The purpose of this section is to provide an updated description of the composition of the construction sector with the aim of providing a profile in terms of size, coverage and economic performance. The key fundamentals that underpin the nexus of the construction sector, construction employment and economic growth are discussed, in both the external environmental analysis and the internal environmental analysis.

The construction sector plays a significant role in terms of its contribution to South Africa's fixed gross capital formation. The sub-sectors that make up the CETA's areas of focus in the sector are the following:

- Building Construction
- Built Environment Professionals
- Materials Manufacturing
- Roads and Civil Construction
- Electrical Construction

From 2005 to 2019, the construction sector's average contribution to gross fixed capital formation was around 43%, this is in line with a number of studies which have confirmed that approximately half of the investment in gross fixed capital formation in developing countries is done by the construction sector (CIDB, 2019). The global construction market is driven by the growing population, increasing urbanisation, and the rise in domestic manufacturing. The residential segment is exhibiting a strong growth, primarily in the single-family construction segment. The non-residential buildings sector has also shown a growth in the historical period, thus further enhancing the growth of the global construction market. The increasing modernisation of transportation infrastructure (roads, bridges, rail) is also aiding market growth. Infrastructure related to sporting (the construction of stadia and other sporting facilities) events is propelling the market forward.

An increase in the infrastructure and housing spending by governments across the globe is invigorating the market growth for construction. Increasing private sector investments in construction is further aiding the growth of the sector. Expanding manufacturing footprint and rising foreign investments are also enhancing the construction market growth. This global construction market attained a value of nearly USD 11.7 trillion in 2019 and was expected to witness a further growth in the forecast period of 2020-2025, growing at an AGR of 3.5%. Initial projections estimated that the sector could reach a value of almost USD 14.4 trillion by 2025.

While this optimism once held true for South Africa, with average contribution to gross fixed capital formation around 43%, current realities point to a different trajectory. The global economy has suffered a significant slowdown amid prolonged trade disputes and wide-ranging policy uncertainties. While a slight uptick in economic activity is forecast for 2020, the World Economic Situation and Prospects 2020 warns that economic risks remain strongly tilted to the downside in the near future (UN, 2020).

Statistics South Africa, National Treasury and the International Monetary Fund (IMF) paint a bleak picture of South Africa's economic outlook. The downward trajectory pre-dates the onset of the COVID-19, what the pandemic has done is to deepen the crisis and render the prospects of a quick recovery evermore difficult as the starting base is so pathetically low. The South African Reserve Bank forecasts a sharp decline of -6.1% for 2020, with a modest rebound of 2.2 in 2021. The IMF forecast is ever so slightly optimistic, setting the rebound in 2021 at 4% GDP growth, the table below succinctly sets out South Africa's growth prospects:

Table 3: South Africa's growth prospects

Region	Actual 2010-2018	2019	Forecast 2020 (3rdQ)	2021 (1stQ)
Global	3.8	2.9	-3.0	5.8
Developing Countries	5.2	3.7	-1.0	6.6
Sub-Saharan Africa	4.2	3.1	-1.6	4.1

Region	Actual 2010-2018	2019	Forecast 2020 (3rdQ)	2021 (1stQ)
South Africa (SARB)	1.8	0.2	-6.1	2.2
South Africa (IMF)	1.8	0.2	-5.8	4.0

Source: IMF World Economic Outlook, April 2020/SARB

The debt-to-GDP ratio has been rising steadily over the past several quarters, with the debt service burden hovering around 15% of public revenue. At the same time, given the financial exigencies imposed by the COVID-19 pandemic on households and businesses, it is expected that the South African Revenue Services (SARS) will lose up to R285 billion in tax revenue this year. This is the equivalent of between 15% and 20% lower than projected.

Ratings agencies Fitch and Standard and Poor downgraded South Africa to junk status in 2017, thereby severely impacting the country's standing in the World Government Bond Index. However, a complete exit was prevented by rival agency Moody's maintenance of South Africa at sub-investment grade, until March 2020. The downgrade by Moody's marked the end of South Africa's precarious standing above junk status. Given the performance of the economy in the past several years, this was inevitable. Nevertheless, junk status by all major ratings agencies will make borrowing extremely costly for South Africa, going forward.

Unemployment has been South Africa's Achilles-heel for decades, this is in part a function of an economy that has yet to graduate from its narrow and racially defined focus, to one that actively includes all socio-economic and racial groups in South Africa. It is important to underline that unemployment and access to economic opportunities is largely racially defined and has gender and geographic dimensions. Blacks, women, the disabled, rural dwellers and those located in South Africa's townships continue to suffer the brunt of economic and social exclusion. Current unemployment rates are at 29.1 % and the expanded definition places it at 38.7%, with young people between the ages of 15 – 34 representing 40.1% of the unemployed. The impact and aftermath of the COVID-19 pandemic is expected to worsen these numbers significantly. The economic outlook is therefore dire.

4.1 COVID-19 Impact

South Africa's gross domestic product (GDP) dropped by a massive 51% in the second quarter of 2020, reflecting the immense damage done to the economy by the Covid-19 lockdown. The Construction sector was the biggest loser during this period. Already in bad shape before the pandemic, the sector experienced its eighth consecutive quarter of economic decline, slumping further by 76,6%. The impact of the pandemic on the construction sector has largely unfolded through the following channels:

- Direct impact on production: slow growth in the first half of 2020 due to national lockdown
- Supply chain and market disruption: small and medium-sized firms facing greater difficulty in surviving the disruption.

- Financial impact on firms and financial markets: temporary disruptions of inputs and/or production might stress some firms, particularly those with inadequate liquidity.
- Impact on household demand for goods and services: a precarious financial position will mean constrained demand for domestic housing construction projects, alterations and other domestic services.

In the longer-term, the sector will have to contend with decreased demand as governments face rising deficits and residential and commercial projects are dampened by unemployment and low GDP growth. Although some companies may be able to execute on the backlog of projects, the pipeline is expected to be weak for the foreseeable future. This suggests that:

- Construction companies with high levels of debt and low cash reserves may face a liquidity crisis.
- As smaller businesses, sub-contractors may fail rapidly.
- Contract management will come into sharp focus, as customers seek to terminate or renegotiate contracts.
- Internationalization will become less viable as companies reconsider the regions in which they want to operate, and countries put more restrictions on foreign companies.

The protracted economic downturn and reduced levels of public infrastructure investment have exacted a heavy toll on contractors, including most of the sector's major players, compelling some to file for business rescue.

Reliance on “business as usual” skills planning instruments (WSPs, ATRs etc) is going to be extremely difficult given the immense disruption to normal economic activity, production, jobs and firms. Any information received from those firms that have survived the devastating impact of the pandemic is likely to be sketchy and inadequate and is not likely to fully capture the full impact of the current moment. As much as this is an important limitation, like all crises it also presents opportunities to do skills planning in new and, hopefully, more effective ways. Planners are compelled to make far more effective use of economic data, economic trends and comparative analysis (how is the construction sector elsewhere in the world managing the crisis and how are other sectors of our economy negotiating the current disruption and uncertainty). Has our preoccupation with WSPs and ATRs forced us to be overly in-ward looking, when we should have (like the rest of the world) been exploring innovative ways of growing our sector? Have we paid sufficient attention to the potential role of technology in our sector (3 D technology and the 4th Industrial Revolution)? Have we invested enough in exploring the great potential benefits of the “green economy” as far as the construction sector is concerned? The first three months of the lockdown have exposed South Africa's over reliance on exports, in much of the construction value chain. There should be no contradiction between support for global free trade and a strong opposition to autarchy on the one hand, and a determined commitment to strengthen local capacity to produce goods and services (local manufacturing). These are all critical questions that are emerging as we go beyond the ‘normal’ and as we seek ways to re-imagine the construction sector in a post- COVID-19 environment.

4.2 Employer Profile

Firms in the construction sector vary widely in size and ownership, from sole proprietors to large multinational construction services groups. In 2018 there were over 59 000 firms (including building materials firms) registered with CETA and over 51 513 firms registered with the CIDB. There is clearly a significant rise in the number of entrants into the construction sector; the CETA experienced a 47% annual increase from 2019 to 2020, while similarly the CIDB saw a 28% incline. Of the 51 513 contractors listed on the Register of Contractors, 3 013 were processed for upgrades. About 85% of these registrations are at Grade 1, indicating the attractiveness of the industry to potential entrepreneurs, many of whom do not have the required skills or experience. This perhaps explains the significant jump in small companies represented in the CETA; from 14 648 to 23 367 – nearly a 60% hike. This rise no doubt runs contrary to the downward trajectory of the overall sector. However, the chronic scarcity of formal employment coupled with governments recent anti-cyclical measures – increased tender advertisement – could perhaps be linked to an upsurge in business registrations. The CIDB's vision for the construction sector is that 90% or more of the capacity of the construction sector is 90% or more black-owned and delivers 90% or more of construction contracts by value. In this regard, the Construction Monitor on Transformation (CIDB, 2020) notes that “the state of transformation decreases with increasing CIDB Grade (size of company). Specifically, for ownership of 51% and above, less than 40% of CIDB registered enterprises in Grade 9 are black owned.” Although about 48% of companies registered at CIDB are women owned, 95% of these are at grades 1-6 with only 8 at grade 8

Most of the firms employ fewer than 100 people and over one-third employ fewer than 50. Most employees are in the roads and civil construction sub-sector. One major trend in recent years has been the deteriorating financial performance of large public companies and their exit or reduction in their activities in the domestic construction sector. For companies registered with the CIDB, Black-owned companies represent 80% of all companies for Grades 2 to 6 compared to 35% of companies at the highest grade of 9 (a grade at which there is no maximum value a contractor may bid for in a contract with the public sector).

Construction services activities reflect the general geographic location of economic activity in the country. The graphic below shows the sector's number of employers by province in 2018 registered with CETA. Gauteng is by far the largest area of firms' activities and concentration, representing 35% of the industry's GVA, followed by Kwazulu-Natal (19%) and the Western Cape (17%). As would be expected, the geographic location of firms' activities closely matches the structure of employment in the industry by province.

Table 4: Geographic Location of Construction Activities 2020

	Large over 150	Medium 50 - 149	Small 1 - 49	Total
Western Cape	29,03%	33,87%	37,10%	17,17%
Eastern Cape	32,17%	29,69%	38,14%	9,74%
Northern Cape	39,17%	18,21%	42,62%	2,05%
Free State	36,65%	25,48%	37,87%	3,80%
KwaZulu-Natal	38,72%	26,44%	34,84%	18,15%
North West	42,48%	25,47%	32,04%	3,09%
Gauteng	38,17%	25,75%	36,08%	38,07%
Mpumalanga	40,86%	31,79%	27,35%	5,01%
Limpopo	43,47%	24,20%	32,33%	2,92%

Source: CETA database, 2020

In more recent financial years, there has been a worrying trend with respect to the relationship between the CETA's spending patterns and where the bulk of the economic activity and concentration of much of the construction sector was located.

4.2.1 Analysis of employment in the sector

Employment in the construction sector in 2019 averaged 1 350 000, and is estimated at 1 343 000 for Q2 2020; accounting for about 6% of total employment in South Africa. There is little doubt that the COVID-19 pandemic has had a devastating impact on the construction sector and the South African labour market more broadly. Early indications are that the sector lost around 7000 jobs in Quarter 1 of 2020 (StatSA, 2020). Although the sector started the last decade robustly across the board, largely driven by massive state and private sector led infrastructure investments (stadia, dams and water, roads malls etc). From around 2015, things have been trending downwards, as evidenced by the liquidation of several 'big players' in the sector (with the associated losses in jobs). In the meantime, the sector has been experiencing a mushrooming of informal construction activity. The level of informal employment in the sector is higher than in other sectors of the economy, an average of 35% of total employment compared to 21% for total employment excluding the agricultural sector.

The construction sector employs far more men than women with almost 9 out of 10 employees in the sector being male . The proportion of women employed in the industry has remained relatively stable over the total period from 2011 to 2019. In this period, the proportion of women showed a varying trend, although the highest percentage (12,5%) was reached in 2017. This was followed by a sharp decline to 10,7% of total employment in 2019. The ratio is considerably below the average for total female employment in the economy during the period, i.e. 11% female employment in the construction sector compared to 44% overall female employment. While the net employment effect is a decline for both genders during the pandemic period, there has been a disproportionate impact on females relative to their male counterparts. The sector employs a wide range of occupations, many that are specialist to

the sector, such as civil engineers, architects and similar professionals, but also others of a more general nature, such as clerical support, and service and sales employees.

Most employees work in the roads and civil sub-sector, nearly 70% of the total employed in the whole sector. There has been little growth in employees in any of the broad sub-sectors since 2015.

4.3 Skills demand analysis

4.3.1 Change drivers for skills demand

The 2020/21 Sector Skills Plan identifies several key variables in the quest to accelerate skills development in the construction sector. There are change drivers that are external (exogenous) to the CETA and those that internal (endogenous), meaning the CETA has direct control over the variables at play.

Key Change Drivers for the Construction Sector (Exogenous)

Change driver	Description	Implications for skills demand
Technology and innovation	Even before the onset of the pandemic, the sector had been experiencing important changes, with technology and other innovative building methods playing an ever more prominent role. COVID-19 has only served to bring the critical role of technology and innovation in construction into sharper focus.	CETA/construction sector need to urgently catch up with new technology driven construction methods. Investment in research and development can no longer be seen as luxury. Partnerships with countries that are ahead of South Africa, in terms of their deployment and use of new technology and innovation methods are now urgent, and so too, technology and skills transfer from these countries.
COVID-19	The COVID-19 pandemic has profoundly disrupted the construction, in many fundamental ways. These include: A disruption of the CETA's training programmes	The budget had to be re-prioritised and re-focused in order to factor in the squeeze on the CETA finances. Stricter financial management systems had to be implemented

Change driver	Description	Implications for skills demand
	for the better part of six months in 2020. The liquidation of several levy-paying firms with implications for the CETA's budget. The CETA did not stop paying for training programmes that were underway.	to ensure optimal accountability, without compromising service delivery. Overhaul the CETA and ready it for a "new normal" in terms of its strategic focus and functioning.
Emigration of skills workers	Scarcity of work and better salaries have seen many South Africa's skilled workforce moving to other countries, notably, The United Arab Emirates (UAE) and Qatar.	It is unlikely that South Africa will be able to compete with these "pull factors" (higher salaries and other inducements provided by these countries. What South Africa can endeavour to work on are the "push factors" (creating and attractive and fulfilling career paths throughout the sector. Bringing in younger and more diverse people into the sector and continued investment into the sector by state and business.
Green Agenda	Although the pressure for sustainability and the green agenda is not yet felt in the sector, it is only a matter of time before global changes start impacting South Africa's labour market, skills and materials	The Sector Skills Plan (SSP) commits the CETA collaborating with stakeholders in collating research to establish what innovations are available in the local and global market and to devise a plan to get the construction sector firmly rooted on the path to sustainability and pivoting towards a greener agenda in South Africa.

Key Change Drivers for the Construction Sector (Endogenous)

Change driver	Description	Implications for skills demand
Skills Shortages and quality of training	Despite ongoing investment in skills development in the sector, critical shortages remain. The gap between the skills production process and the urgent and pressing skills needs in the labour market and the economy has yet to be addressed	While research, modelling, trend analysis and comparative analysis has drastically improved over the years, there is much work to be done in terms of strengthening the relationship between SETAs and employers (employer organisations). CETA performance, planning and impact in the sector would significantly improve if efforts at social compacting and partnership building were to succeed. Social compacting and stakeholder engagement is a critical theme in all current and future CETA work.
Transformation	Lack of transformation in the construction sector is a recurring theme. Unemployment and informality are largely racially defined in line with South Africa's past. Representation in critical and scarce skills sub-sectors and occupation follow the same trend.	Determined efforts need to be taken to break the back of racial and gender exclusion in the sector. The current plans to support women, youth, black and rural folks will succeed if done in partnership with the private sector and other employing agencies.
Contract management and quality of training providers	Training providers are not always committed to government's transformation imperatives, they see only a financial transaction. The CETA	There is a skills audit underway, which include plans to provide comprehensive contract management skills and capacity for those tasked with

Change driver	Description	Implications for skills demand
	has not always managed its contracts with service providers in ways that ensure accountability and value for money.	this responsibility. This will include stricter verification of those with the responsibility of training and skilling the nation.

4.3.2 Skills demands for the construction sector

The table below depicts hard to fill vacancies in the Construction in 2020

Major Group	OFO Code	OFO Occupation	Hard to Fill Vacancy Reason	Frequency
Managers	2019-121904	Contract Manager	Lack of relevant qualifications, Lack of relevant experience, Equity considerations	14
	2019-132104	Engineering Manager	Lack of relevant qualifications, Lack of relevant experience, Equity considerations	17
	2019-132301	Construction Project Manager	Lack of relevant qualifications, Lack of relevant experience, Poor remuneration	117
Professionals	2019-214201	Civil Engineer	Unsuitable job location, Lack of relevant qualifications, Lack of relevant experience,	120
	2019-214202	Civil Engineering Technologist	Lack of relevant qualifications, Lack of relevant experience, Equity	14
	2019-214401	Mechanical Engineer	Lack of relevant qualifications, Lack of relevant experience	15

Major Group	OFO Code	OFO Occupation	Hard to Fill Vacancy Reason	Frequency
	2019-214904	Quantity Surveyor	Unsuitable job location, Unsuitable working hours, Equity considerations	39
	2019-215101	Electrical Engineer	Equity considerations, Lack of relevant qualifications, Lack of relevant experience	25
	2019-216101	Architect	Equity considerations, Lack of relevant qualifications, Lack of relevant experience	38
	2019-226302	Safety, Health, Environment and Quality (SHE&Q) Practitioner	Lack of relevant experience, Equity considerations, Other	14
	2019-242101	Management Consultant	Lack of relevant experience, Poor remuneration, Equity considerations	16
Technicians and Associate Professionals	2019-311201	Civil Engineering Technician	Lack of relevant experience, Equity, Lack of relevant qualifications	89
	2019-312201	Production / Operations Supervisor (Manufacturing)	Lack of relevant experience, Unsuitable working hours, Equity considerations	17
	2019-312301	Building Associate	Unsuitable job location, Unsuitable working hours, Equity considerations	72
Trades Workers	2019-641502	Carpenter	Equity considerations, Lack of relevant qualifications, Lack of relevant experience	22

Source: CETA WSP Database, 2020

The table below depicts the skills gap for workers in the Construction sector.

Major Group	Occupations	Skills Gap
Managers	2019-121904 Contract Manager	Complex Problem Solving
	2019-132104 Engineering Manager	Systems Skills
	2019-132301 Construction Project Manager	Resource Management Skills

Major Group	Occupations	Skills Gap
	2019-132302 Project Builder	Technical Skills
Professionals	2019-214201 Civil Engineer	System Skills
	2019-214202 Civil Engineering Technologist	Technical Skills
	2019-214904 Quantity Surveyor	Complex problem-solving skills
	2019-216101 Architect	Resource management skills
Technicians and Associate Professionals	2019-311201 Civil Engineering Technician	Resource management skills
	2019-312201 Production / Operations Supervisor (Manufacturing)	System Skills
	2019-312301 Building Associate	Technical Skills Complex problem-solving skills
Clerical Support Workers	2019-441903 - Program or Project Administrators	Complex Problem Solving
	2019-441902 - Contract Administrator	Systems Skills
	2019-441501 - Filing or Registry Clerk	Resource Management Skills
	2019-432201 - Production Coordinator	Technical Skills
	2019-432101 - Stock Clerk / Officer	
Service and Sales Workers	2019-524401 Call Centre Salesperson	Complex Problem Solving
	2019-524903 Salesclerk / Officer	Systems Skills
	2019-522301 Sales Assistant (General)	Resource Management Skills Technical Skills
Skilled Agricultural, Forestry, Fishery, Craft and Related Trades Workers	2019-641502 – Carpenter	System Skills
	2019-641101 - House Builder	Technical Skills
	2019-641403 - Civil Engineering Constructor	Complex problem-solving skills
	2019-641401 – Concreter	Resource management skills

4.4 PESTLE

Political	Stability of the Government leads to greater investment in the country, including infrastructure
Economic	Government investment in infrastructure will support the growth of the sector e.g. Infrastructure fund proposed by Government
Social	High unemployment rate in South Africa, compounded by the COVID-19 pandemic
Technology	The 4IR will radically alter curriculum, job types and disrupt current approaches. Important to get ahead of the curve to minimise the worst effects of the looming disruption.
Legal	Stable and relatively certain regulatory regime (Legislation and Regulations) enables long term planning
Environmental	Sustainability of buildings and building for a greener economy will become essential to the sector. Important to get ahead of the curve to minimise the negative impact of disruption.

4.4.1 Performance environment

The CETA delivers its services to a diverse economic sector comprising of five subsectors. The table below is an illustration of the environment in which the CETA operates. The following are the five subsectors, their related Standard Industry Classification (SIC) codes and the number of CETA registered employers. Table below shows a breakdown of the number of businesses by level of employment and broad activity in the sector. Roads and civil construction is clearly the largest sub-sector accounting for two-thirds of the employers in the sector.

Table 5: Employers by Subsector in 2020

	Large (>149)	Medium (50-149)	Small (< 49)	Total
Building construction	1 506	1 604	3 503	6 613
Built Environment professional	2 496	1 833	4 503	8 832
Materials manufacturing	2 779	1 938	2 676	7 393
Roads and civil construction	13 879	9 637	10 646	34 162
Uncategorised SIC code	1	568	2039	2608
Total	20 661	15 580	23 367	59 608

Source: CETA data, 2020

Approximately 59 608 employers are registered on the CETA database. In 2019 the CETA received 2721 WSP submissions for the 2019/20 financial year which represents only 4.41%. This represents an increase from the previous financial year wherein 2616 submissions were received. Important to note is that although submissions have increased, the number of larger entities submitted have decreased. This is indicative of a decline in the construction sector.

4.5 PIVOTAL LIST

The compilation The PIVOTAL list is based on the scarce skills within the sector. The occupational groups identified as being in short supply form the basis of the list. The training interventions that are best suited to provide the skills required in those occupations are added to the list. The training interventions consist of the educational qualifications that are generally required in the sector and for the specific occupations as well as the learnerships used in the sector. Information from the projects for which educational institutions and professional bodies apply for funding is also considered in the development of the PIVOTAL list.

Occupation Code	Occupation Description	Intervention Planned by CETA	NQF Level	Quantity Needed
2019-121904	Contract Manager	HET Placement	NQF 7	110
		Bursary	NQF 6, NQF 7	110
2019-121905	Programme or Project Manager	Bursary;	NQF 4, NQF 5, NQF 6	110
2019-132301	Construction Project Manager	Bursary; Candidacy	NQF 6, NQF 7, NQF 8	100
2019-214201	Civil Engineer	Bursary; Candidacy	NQF 6, NQF 7, NQF 8	80
2019-214202	Civil Engineering Technologist	Bursary; Candidacy	NQF 5, NQF 6, NQF 7 NQF 5, NQF 6, NQF 7	300
2019-214301	Environmental Engineer	Bursary; Internship; HET Student Placement; Candidacy	NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8	70
2019-214904	Quantity Surveyor	Bursary; Candidacy	NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8	60
2019-216101	Architect	Bursary; Candidacy	NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8	60
2019-311201	Civil Engineering Technician	Bursary; Candidacy	NQF 4, NQF 5, NQF 6 NQF 4, NQF 5, NQF 6	550
2019-311301	Electrical Engineering Technician	Learnership; Apprenticeship	NQF 4, NQF 5, NQF 6 NQF 4, NQF 5, NQF 6	200

4.6 SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> Government stimulus package, especially the focus on an infrastructure drive Business rescue interventions have gone some way in saving some firms for collapse. Strong research culture among industry bodies Inter-dependencies between small and large companies means they can sustain each other – large companies tender for multi-million rand projects and sub-contract projects to medium and small entities Availability of experienced human resources in the sector. Strong state/business cooperation at a macro level 	<ul style="list-style-type: none"> Weak state capacity and poor financial management and governance could undermine the impact. State intervention is limited in scope and durability. Large informal sector leading to lack of suitably qualified but skilled labour force Transformation and inclusion of designated groups is not always strictly enforced. The research is not always cutting edge and forward looking (Green Economy and 4IR still lag behind). Mentorship programmes remain tame and ineffectual, especially for blacks and women. Absence of technical studies in schooling system Mismatch between training and labour market requirements remain largely in place.
Opportunities	Threats
<ul style="list-style-type: none"> Social compacting at macro level needs to be devolved to sector and sub-sector levels. SIPs spending pegged at R4 trillion over the next 15 years Focused and effective implementation of the NDP (vision 2030) Focused and effective implementation of the NSDP 2030 Huge opportunities for the construction sector at Local Government level. Strengthened partnerships with the industry bodies Strengthen research Alignment with 4IR Pivoting to green economy holds unparalleled opportunities for the sector 	<ul style="list-style-type: none"> Economic and financial uncertainty in the medium term. Covid-19. Ever-changing skills needs and the “new normal” A negative global investment climate in the immediate and medium term. Private sector confidence impact on the investment environment “Junk” status threatening investor confidence Reduction of public sector spending – so far reduction of up to 30% since 2008 Unfair tender practices Small companies rely on local government and this is where most poor spending is The effect of the Preferential Procurement Policy Framework through project fragmentation on medium and large entities

4.7 Internal Environment Analysis

4.7.1 The CETA Skills Value Chain

The CETA Critical Success Factors are described as the key processes that deliver services to its stakeholders. The CETA Skills Value Chain starts with Research, Planning and Reporting, it is implemented through Learning Pathway and Development, Learning Programmes and Projects. The value chain is then supported throughout by Monitoring (contract/project management) and Evaluation (impact analysis).

The CETA as part of its mandate performs the following core functions:

- Research, Planning and Reporting
- Learning Pathways and Quality Assurance
- Project Management (there are five distinct sub business units)
- Monitoring and Evaluation

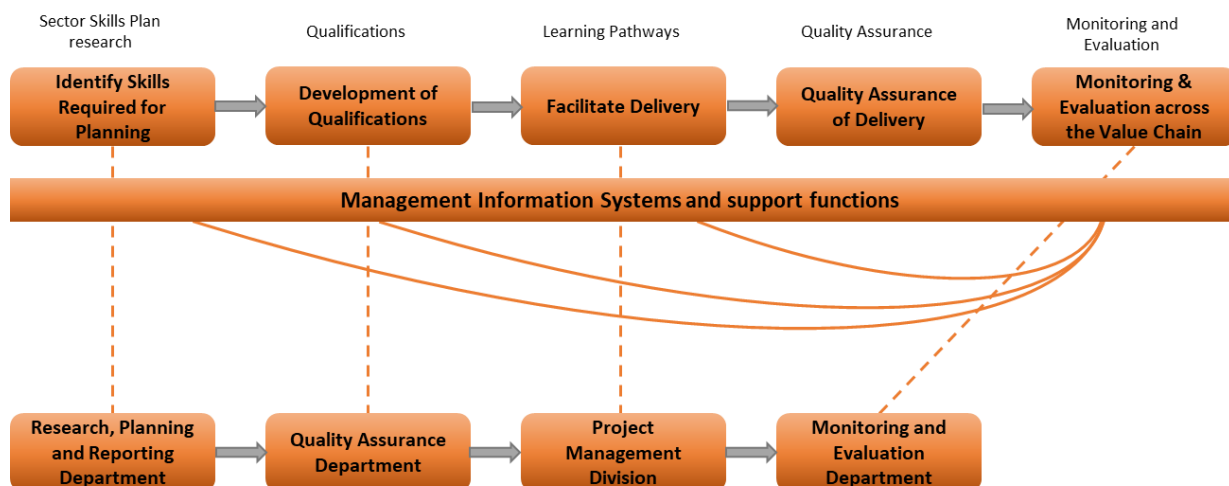
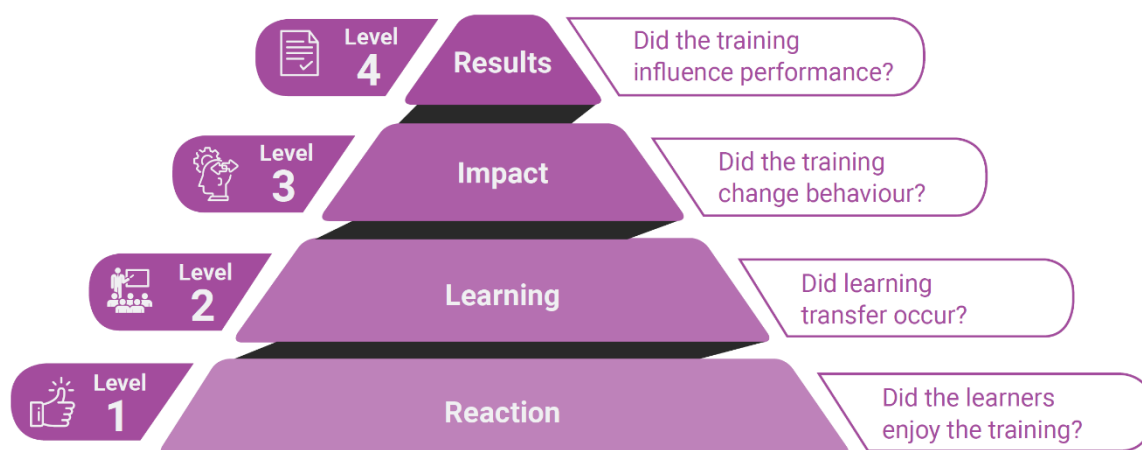


Figure 1: CETA Skills Value Chain

4.7.2 Delivery Model

The CETA has adopted the Kirk Patrick Model in order to deliver on its mandate in an efficient manner. The introduction of the model is in response to several weaknesses in the performance of the CETA over the past few years. The utility of the Kirk Patrick model resides in its ability to correct chronic service delivery failures in the CETA's performance notably, impact measurement, accountability and value for money (return on investment). The graphic below succinctly illustrates the rationale behind the model.



Level 1 Reaction measures how participants react to the training (e.g., satisfaction?). **Level 2 Learning** analyses if they truly understood the training (e.g., increase in knowledge, skills, or experience?). **Level 3 Behaviour** looks at whether they are utilising what they learned at work (e.g., change in behaviours?), and **Level 4 Results** determines if the material had a positive impact on the

business / organization. This, in turn, leads to analysis of weaknesses, shortcomings and the deployment of corrective/support measures.

Level	Description	
1	Reaction	Sometimes referred to as happy or smile sheets, this level of evaluation considers whether the participants reacted favourably to the training or intervention.
2	Learning	Related to learning outcomes of the training or intervention, this level considers whether the participants acquired the intended knowledge, skills or attitudes based on their participation in the training or intervention.
3	Behaviour	Sometimes referred to as ‘transfer’, this level considers the degree to which the participants altered their subsequent behaviour in other contexts (e.g. in the workplace) after participating in the training or intervention.
4	Results	Sometimes referred to as organisational level evaluation, and related to the longer term outcomes anticipated, this level considers whether the overall aims have been achieved as a result of the interventions, and of subsequent reinforcement. Rather than return on investment (ROI), the fourth level refers to Return on Expectations (ROE).

The model aims to shape the CETA's approach to training and funding allocation in the following ways:

- CETA must first assess learners to ensure that the organization is funding learners whose throughput would be higher.
- Ensure that we provide the necessary support to the learners from the start of their programme / studies till the end.
- Where there's poor performance and failure, the model will shine the spotlight on these and the CETA will put in place the necessary support mechanisms.

4.7.3 The CETA Audit Opinion from the Auditor General

The Auditor General has furnished the entity with the audit report that contains a qualified audit opinion with findings on performance information. An Audit Action Plan has also been prepared to address the Auditor-General's concerns and non-compliance gaps and control deficiencies that have emerged as a major risk to the organisation.

4.7.4 Governance

The Accounting Authority of the CETA is constituted in line with the prescripts of its Constitution. The following are its Committees:

- Executive Committee
- Audit and Risk Committee
- Finance Committee
- Core Business Committee
- Governance and Strategy Committee
- Remuneration Committee

All the Committees of the Accounting Authority meet as per the requirements of the Constitution and delivered on their respective mandates. The organisation is currently under review and as a result the governance structures as well as the constitution are under review.

4.7.5 CETA Staff

The CETA Account Authority has taken a firm decision of conducting a comprehensive Organisational Development (OD) exercise, to overhaul the workings and operations of the CETA. The objective is to ensure that the organisation is fit for purpose, its employees appropriately skilled and qualified to perform their duties and above all, accountable, effective and efficient.

Furthermore, the COVID-19 global pandemic has impacted the way the CETA operates. To enable the CETA to function under the 'new normal', the CETA has had to procure PPE for all staff members. In addition, to practice effective social distancing throughout the South African COVID-19 lockdown period, while still ensuring business continuity, staff were appropriately capacitated to function away from the office. The offices were regularly sanitised and screening processes were implemented at the office for staff and visitors.

The CETA staff compliment is currently 109 (*exclusive of 88 interns, of which 43 interns are currently at the CETA*) and has the required skills in implementing the strategy and systems. This staff complement includes Head Office as well as nine (9) Provincial Offices. In a continued effort to improve efficiency at the CETA, the proposed organogram has been introduced to streamline operations. It will assist in improving reporting deficiencies and the efficiency in reporting lines. Posts have also been reduced from 226 to 174.

PART C Measuring Our Performance

5 Institutional Programme Performance Information

5.1 Programme 1: Administration

5.1.1 Strategic Objective Annual Targets 2021/22

Programme 1:	Administration
Purpose:	To provide strategic leadership, management and support services to the CETA
Sub-programme 1.1:	Corporate Services
Purpose:	Provide Effective Human Capital Management
Sub-programme 1.2:	Finance
Purpose:	Sound Financial Management and accurate reporting
Sub-programme 1.3:	Governance
Purpose:	Exemplary Corporate Governance and Management
Sub-programme 1.4:	Information, Communication and Technology
Purpose:	Effective governance of ICT

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Adequate provision and capacitated Human Resources within the CETA	Maintain Vacancy rate at 15%	27%	47%	36%	37%	25%	20%	15%
	Adequate provision and capacitated Human Resources within the CETA	% of staff trained or enrolled in further studies / received continuous development as per the skills matrix (informed by the signed PDP and statutory requirements) as well as % of employees with approved performance plans	90%	100%	100%	100%	100%	100%	100%
	Adequate provision and capacitated	Provide bursaries to CETA staff.	-	-	29	35	10	10	10

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Human Resources within the CETA								
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Increased inclusion of women on CETA programmes	Increase in percentage of women participating on all learning programmes	-	-	-	60%	60%	60%	60%
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Statutory compliance requirements are adhered to maintain an unqualified audit opinion	Credit payment age as per the Treasury Regulations	30 days	30 days	30 days	30 days	30 days	30 days	30 days
		Audit conducted by Auditor General	Unqualified Audit Opinion- Clean Audit	Unqualified Audit Opinion - Clean Audit	Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
		Quarterly financial reports are submitted to DHET	4	4	4	4	4	4	4

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Functional governance structures in operation to monitor the efficiency and functionality of the organization in line with statutory requirements.	Number of functional governance committee meetings on a monthly (EXCO) basis to provide oversight on the delivery of the CETA's mandate and provide guidance	12	12	12	12	12	12	12
		Number of functional governance committee meetings by monthly (Finance Committee) basis to provide oversight on the delivery of the CETA's mandate and provide guidance	6	6	6	6	6	6	6
Respond to changing sectoral needs and priorities including contributing to transformation through skills	A responsive ICT system	ICT Strategic and Implementation Plan are approved annually, monitored, analyzed and responsive to ICT systems performance	1	1	1	1	1	1	1

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
development in the construction sector									
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Enhanced reputation of the CETA through public relations and marketing activities	Number of marketing activities through existing projects and implementation of other cost effective branding initiatives	-	-	1	1	1	1	1
Support national imperatives	A workplace responsive to COVID-19 implications	Number of training and awareness campaigns for staff on COVID-19 and consequent safety in the workplace	-	-	-	-	2	2	2

5.1.2 Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Maintain Vacancy rate at 37% or less	25%	-	-	-	25%
% of staff trained or enrolled in further studies / received continuous development as per the skills matrix (informed by the signed PDP and statutory requirements)	100%	-	-	-	100%
Provide bursaries to CETA staff	10	-	-	-	10
Increase in percentage of women participating on all learning programmes	60%	-	-	-	60%
Creditor payment age as per the Treasury Regulations	30 days	-	-	-	30 days
Audit conducted by Auditor General	Obtain unqualified audit opinion	-	-	-	Obtain unqualified audit opinion
Number of functional governance committee meetings on a quarterly basis to provide oversight on the delivery of the CETA's mandate and provide guidance	4 per committee per annum	1	1	1	1
Number of functional governance committee meetings on a monthly (EXCO) basis to provide oversight on the delivery of the CETA's mandate and provide guidance	12	3	3	3	3

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of functional governance committee meetings by monthly (Finance Committee) basis to provide oversight on the delivery of the CETA's mandate and provide guidance	6	1	2	1	2
Reviewed and approved delegation of Authority Framework	Approved Delegation of Authority	-	-	-	Approved Delegation of Authority
All policies and procedures are approved annually	Approved policies and procedures	-	-	-	Approved policies and procedures
Transformation Scorecard	1	-	-	-	1
Effective and Efficient Systems of Risk Management, Internal Controls and Organisational Compliance <ul style="list-style-type: none"> Approved and review annual risk and compliance plan 	1	1	-	-	-
Effective and Efficient Systems of Risk Management, Internal Controls and Organisational Compliance <ul style="list-style-type: none"> Approved and review annual risk register and compliance universe 	1	1	-	-	-

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Effective and Efficient Systems of Risk Management, Internal Controls and Organisational Compliance • Risk and Compliance awareness	2	-	1	-	1
Effective and Efficient Systems of Risk Management, Internal Controls and Organisational Compliance • Annual assessment of organizational risk maturity	1	-	-	-	1
Effective and Efficient Systems of Risk Management, Internal Controls and Organisational Compliance • Risk and compliance monitoring as per the signed off plan	4	1	1	1	1
Effective and Efficient Systems of Risk Management, Internal Controls and Organisational Compliance • Quarterly risk register and compliance universe update • Quarterly reporting	4	1	1	1	1

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Effective and Efficient Systems of Risk Management, Internal Controls and Organisational Compliance • Quarterly reporting	4	1	1	1	1
ICT Strategic and Implementation Plan are approved annually, monitored, analyzed and responsive to ICT systems performance.	ICT Strategic, Implementation Plan and performance monitoring are approved annually.	-	-	-	ICT Strategic, Implementation Plan and performance monitoring are approved annually.
Regular feedback with media houses (broadcasting, print and radio) and use of new and social media to raise the profile of the CETA	4	1	1	1	1
Report on media coverage and management thereof	2	0	1	1	0
Continuous training and awareness campaigns for staff on COVID-19 and consequent safety in the workplace	2	1	-	-	2

5.2 Programme 2: Research, Planning and Reporting

5.2.1 Strategic Objective Annual Targets

Programme 2:	Research, Planning and Reporting
Purpose:	To ensure a credible mechanism for skills planning and reporting in the construction sector.
Sub-programme 2.1:	Skills Planning
Purpose:	To ensure effective planning to address the skills priorities in the sector
Sub-programme 2.2:	Skills performing reporting
Purpose	To ensure effective reporting on skills priorities in the sector
Sub-programme 2.3:	Research
Purpose	To ensure relevant and applicable research on skills priorities in the sector

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enhance the skills of the existing workforce of the Construction Sector	Identified interventions required to improve enrolment and completion of	Number of levy paying members with submitted and approved WSPs and ATRs that contribute to the development of the SSP	2345	2425	2397	2200	2300	2350	2400

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	priority occupations								
	Identified interventions required to improve enrolment and completion of priority occupations	1 SDF workshop per province per annum on WSP and ATR compilation and submission	10	9	9	9	9	9	9
	Identified interventions required to improve enrolment and completion of priority occupations	Produce an updated and approved Sector Skills Plan aligned to the DHET SSP Framework	1	1	1	1	1	1	1
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Accurate and compliant reporting on CETA Performance Information	Quarterly Monitoring Reports (QMR) are submitted to DHET and validation reports are kept	4	4	4	4	4	4	4

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Research conducted that underpins the CETA strategy	Perform at least one research activity to measure the delivery of skills in the sector	1	1	1	1	1	1	1

5.2.2 Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of levy paying members with submitted and approved WSPs and ATRs that contribute to the development of the SSP	2300	0	1800	500	0
1 SDF workshop per province per annum on WSP and ATR compilation and submission	9	0	0	0	9
Produce an updated and approved Sector Skills Plan aligned to the DHET SSP Framework.	1	1	0	0	1
Perform at least one research activity to measure the delivery of skills in the sector	1	1	1	1	1
Quarterly Monitoring Reports (QMR) are submitted to DHET and validation reports are kept.	4	1	1	1	1

5.3 Programme 3: Learning Programmes and Projects

Programme 3:	Learning Programmes and Projects
Purpose:	To address skills priorities within the construction sector
Sub-programme 1.1:	Implementation of learning programmes
Purpose:	To ensure the skills needs in the sector are addressed with adequately skilled workforce
Sub-programme 1.2:	Graduate placements
Purpose:	To address transformation challenges within the built environment through increasing access to built environment professions for individuals from previously disadvantaged groups.
Sub-programme 1.3:	Development of Skills Centres
Purpose:	Greater Access By Marginalized Communities To Skills Development Through Infrastructural Support
Sub-programme 1.4:	Development and support of SMME's, COOPs, NGOs, CBOs and NPOs
Purpose:	A Vibrant Civil Society Engagement In Skills Development Within The Construction Sector
Sub-programme 1.5:	Partnerships
Purpose:	Strengthened Collaboration and Partnerships for skills development in the construction sector

Sub-programme 1.6:	Bursaries
Purpose:	An increased pool of skilled and competent graduates to enter the construction sector
Sub-programme 1.7:	Career and vocational guidance
Purpose	Increased knowledge and interest in the construction careers
Sub-programme 1.8:	Certification (excluding trades)
Purpose	Increased throughput of learners on accredited construction programmes through a strengthened certification process

5.3.1 Programme Performance Indicators and Annual Targets for MTEF 2021/22

5.3.1.1 Sub-programme: implementation of learning programmes

Purpose: A skilled and capable workforce in the construction sector

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Support skills development of new entrants or unemployed people into the Construction Sector	National enrolment and resource ratios for the high, intermediate and elementary skills level.	Percentage of discretionary grant budget allocated at developing high level skills	-	-	-	20%	20%	20%	20%
		Percentage of discretionary grant	-	-	-	60%	60%	60%	60%

And Enhance the skills of the existing workforce of the Construction Sector		budget allocated at developing intermediate skills							
		Percentage of discretionary grant budget allocated at developing elementary skills	-	-	-	20%	20%	20%	20%
Support skills development of new entrants or unemployed people into the Construction Sector And Enhance the skills of the existing workforce of the Construction Sector	Increased number of Learnerships entered	Number of unemployed learners per year entering in learnerships	3420 (funded)	6463 (funded)	2747 (funded)	1000 (funded)	873 (funded)	2200 (funded)	2299 (funded)
			1178 (Unfunded)	725 (Unfunded)	192 (Unfunded)	399 (Unfunded)	417 (Unfunded)	433 (Unfunded)	452 (Unfunded)
		Number of employed learners per year entering in learnerships	0 (funded)	10 (funded)	43 (funded)	100 (funded)	89 (funded)	221 (funded)	231 (funded)
			64 (Unfunded)	130 (Unfunded)	31 (Unfunded)	60 (Unfunded)	63 (Unfunded)	65 (Unfunded)	68 (Unfunded)
	Increased number of Learnerships completed	Number of unemployed learners per year completing learnerships	1981 (funded)	1925 (funded)	764 (funded)	1569 (funded)	1640 (funded)	1705 (funded)	1782 (funded)
			1411 (Unfunded)	2143 (Unfunded)	832 (Unfunded)	200 (Unfunded)	209 (Unfunded)	217 (Unfunded)	227 (Unfunded)
		Number of employed learners per year completing learnerships	0 (funded)	0 (funded)	41 (funded)	100 (funded)	103 (funded)	105 (funded)	110 (funded)
			97 (Unfunded)	53 (Unfunded)	83 (Unfunded)	29 (Unfunded)	30 (Unfunded)	31 (unfunded)	32 (unfunded)

	Increased number of Skills programs entered	Number of unemployed learners per year entering skills programmes	2605 (funded)	4880 (funded)	3447 (funded)	450 (funded)	227 (funded)	567 (funded)	593 (funded)
			736 (Unfunded)	362 (Unfunded)	6273 (Unfunded)	285 (Unfunded)	298 (Unfunded)	309 (funded)	323 (funded)
		Number of employed learners per year entering skills programmes	129 (funded)	16 (funded)	57 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
			344 (Unfunded)	143 (Unfunded)	45 (Unfunded)	209 (Unfunded)	218 (Unfunded)	226 (unfunded)	236 (unfunded)
	Increased number of Skills programmes completed	Number of unemployed learners per year completing skills programmes	2073 (funded)	1708 (funded)	353 (funded)	627 (funded)	800 (funded)	681 (funded)	712 (funded)
			639 (Unfunded)	4126 (Unfunded)	313 (Unfunded)	143 (Unfunded)	500 (Unfunded)	154 (unfunded)	161 (unfunded)
		Number of employed learners per year completing skills programmes	0 (funded)	20 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
			668 (Unfunded)	429 (Unfunded)	0 (Unfunded)	72 (Unfunded)	75 (Unfunded)	78 (unfunded)	82 (unfunded)
	Increased number of Artisans entered	Number of unemployed learners per year entering artisan programmes	5801 (funded)	8421 (funded)	1248 (funded)	2050 (funded)	2500 (funded)	3751 (funded)	3920 (funded)
			1626 (Unfunded)	1376 (Unfunded)	59 (Unfunded)	582 (Unfunded)	608 (Unfunded)	632 (unfunded)	6602 (unfunded)
		Number of employed learners per year entering artisan programmes	490 (funded)	81 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
			413 (Unfunded)	462 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)

	Increased number of Artisans completed	Number of unemployed learners per year completing artisan programmes	1511 (funded)	1029 (funded)	75 (funded)	1745 (funded)	1824 (funded)	1896 (funded)	1981 (funded)
			265 (Unfunded)	82 (Unfunded)	179 (Unfunded)	292 (Unfunded)	305 (Unfunded)	317 (unfunded)	331 (unfunded)
		Number of employed learners per year completing artisan programmes	124 (funded)	584 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
			60 (Unfunded)	182 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)
	Increased number of bursaries entered	Number of unemployed bursaries learners Enrolled (new enrolments)	759 (funded)	2317 (funded)	458 (funded)	100 (funded)	42 (funded)	100 (funded)	104 (funded)
		Number of unemployed bursaries learners Enrolled (Continuation)	-	-	-	638	638	2955	638
		Number of employed bursaries learners Enrolled (new enrolments)	0 (funded)	0(funded)	0 (funded)	105 (funded)	45 (funded)	113 (funded)	118 (funded)
		Number of employed bursaries learners Enrolled (continuation)	-	-	-	30	35	40	42
	Increased number of bursaries completed	Number of unemployed bursary learners per year (completed)	94 (funded)	100 (funded)	109 (funded)	125 (funded)	131 (funded)	136 (funded)	142 (funded)

		Number of employed bursary learners per year (completed)	0 (funded)	0 (funded)	0 (funded)	75 (funded)	78 (funded)	81 (funded)	85 (funded)
	Increased number of internships entered	Number of unemployed learners per year entering internships	537 (funded)	743 (funded)	252 (funded)	340 (funded)	148 (funded)	369 (funded)	387 (funded)
	Increased number of internships completed	Number of unemployed learners per year completing internships	82 (funded)	124 (funded)	0 (funded)	100 (funded)	104 (funded)	105 (funded)	110 (funded)
	Increased number of University Student Placement entered per year	Number of University Student Placement entered per year	188 (funded)	437 (funded)	35 (funded)	261 (funded)	114 (funded)	283 (funded)	296 (funded)
	Increased number of University Student Placement completed per year	Number of University Student Placement completed per year	94 (funded)	69 (funded)	0 (funded)	57 (funded)	60 (funded)	62 (funded)	65 (funded)
	Increased number of TVET Student	Number of TVET Student Placement entered per year	227 (funded)	373 (funded)	120 (funded)	522 (funded)	227 (funded)	567 (funded)	593 (funded)

	Placement entered per year								
	Increased number of TVET Student Placement completed per year	Number of TVET Student Placement completed per year	57 (funded)	68 (funded)	0 (funded)	57 (funded)	60 (funded)	63 (funded)	66 (funded)
	Increase in number of Candidacy programmes entered per year	Number of learners entering Candidacy programmes per year	332 (funded)	452 (funded)	68 (funded)	522 (funded)	227 (funded)	567 (funded)	593 (funded)
	Increase in number of Candidacy programmes completed per year	Number of learners completing Candidacy programmes per year	57 (funded)	51 (funded)	0 (funded)	55 (funded)	58 (funded)	60 (funded)	63 (funded)
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Supported skills development centres in the construction sector	Number of skills development centres in the construction sector supported	13	-	1	7	7	-	-

5.3.1.2 Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Percentage of discretionary grant budget allocated at developing high level skills through bursary grant funding	20%	20%	-	-	-
Percentage of discretionary grant budget allocated at developing intermediate skills through Learnerships, apprenticeship, skills programmes, work experience/ internships and WIL grant funding	60%	60%	-	-	-
Percentage of discretionary grant budget allocated at developing elementary skills through foundational and adult education and training grant.	20%	20%	-	-	-
Number of Learnerships entered:					
Unemployed learners per year	873(Funded)	349(Funded)	349(Funded)	87(Funded)	87(Funded)
	417(Un-Funded)	167(Un-Funded)	167(Un-Funded)	42(Un-Funded)	42(Un-Funded)
Employed learners per year	89(Funded)	36(Funded)	36(Funded)	9(Funded)	9(Funded)
	63(Un-Funded)	25(Un-Funded)	25(Un-Funded)	6(Un-Funded)	6(Un-Funded)
Number of Learnerships completed:					
Unemployed learners per year	1640 (Funded)	656 (Funded)	656 (Funded)	164 (Funded)	164 (Funded)
	209 (Un-Funded)	84 (Un-Funded)	84 (Un-Funded)	21 (Un-Funded)	20 (Un-Funded)
Employed learners per year	103 (Funded)	42 (Funded)	41 (Funded)	10 (Funded)	10 (Funded)
	30 (Un-Funded)	12 (Un-Funded)	12 (Un-Funded)	3 (Un-Funded)	3 (Un-Funded)
Number of Skills programs entered:					
Unemployed learners per year	227(Funded)	91(Funded)	91(Funded)	23(Funded)	22(Funded)

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
	298 (Un-Funded)	119(Un-Funded)	119(Un-Funded)	30(Un-Funded)	30(Un-Funded)
Employed learners per year	0 (Funded)	0	0	0	0
	218 (Un-Funded)	87 (Un-Funded)	87 (Un-Funded)	22 (Un-Funded)	22 (Un-Funded)
Number of Skills program completed:					
Unemployed learners per year	800(Funded)	320(Funded)	320(Funded)	80(Funded)	80(Funded)
	500(Un-Funded)	200(Un-Funded)	200(Un-Funded)	50(Un-Funded)	50(Un-Funded)
Employed learners per year	0 (Funded)	0 (Funded)	0 (Funded)	0 (Funded)	0 (Funded)
	75(Un-Funded)	30(Un-Funded)	30(Un-Funded)	8(Un-Funded)	7(Un-Funded)
Number of Artisans entered:					
Unemployed learners per year	2050 (Funded)	1000(Funded)	500(Funded)	500(Funded)	50(Funded)
	608 (Un-Funded)	243(Un-Funded)	243(Un-Funded)	61(Un-Funded)	61(Un-Funded)
Employed learners per year	0 (Funded)	0 (Funded)	0 (Funded)	0 (Funded)	0 (Funded)
	0 (Un-Funded)	0 (Un-Funded)	0 (Un-Funded)	0 (Un-Funded)	0 (Un-Funded)
Number of Artisans completed:					
Unemployed learners per year	1824 (Funded)	730(Funded)	730(Funded)	182(Funded)	182(Funded)
	305 (Un-Funded)	122(Un-Funded)	122(Un-Funded)	31(Un-Funded)	30(Un-Funded)
Employed learners per year	0 (Funded)	0 (Funded)	0 (Funded)	0 (Funded)	0 (Funded)
	0 (Un-Funded)	0 (Un-Funded)	0 (Un-Funded)	0 (Un-Funded)	0 (Un-Funded)
Number of bursaries entered:					
Number of unemployed bursaries learners Enrolled (new enrolments)	42 (Funded)	17(Funded)	17(Funded)	4(Funded)	4(Funded)
Number of unemployed bursaries learners Enrolled (continued)	638 (Funded)	255(Funded)	255(Funded)	64(Funded)	64(Funded)
Number of employed bursaries learners Enrolled (new enrolments)	45(Funded)	18(Funded)	18(Funded)	5(Funded)	4(Funded)
Number of employed bursaries learners Enrolled (continued)	35(Funded)	14(Funded)	14(Funded)	4(Funded)	3(Funded)

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of bursaries Completed:					
Unemployed learners per year	131(Funded)	52(Funded)	52(Funded)	13(Funded)	14(Funded)
Employed learners per year	78(Funded)	31(Funded)	31(Funded)	8(Funded)	8(Funded)
Number of internships entered: Unemployed learners per year	148(Funded)	60(Funded)	60(Funded)	14(Funded)	14(Funded)
Number of internships completed: Unemployed learners per year	104(Funded)	42(Funded)	42(Funded)	10(Funded)	10(Funded)
Number of University Student Placement entered per year	114(Funded)	46(Funded)	46(Funded)	11(Funded)	11(Funded)
Number of University Student Placement completed per year	60(Funded)	24(Funded)	24(Funded)	6(Funded)	6(Funded)
Number of TVET Student Placement entered per year	227(Funded)	90(Funded)	91(Funded)	23(Funded)	23(Funded)
Number of TVET Student Placement completed per year	60(Funded)	24(Funded)	24(Funded)	6(Funded)	6(Funded)
Number of Candidacy programmes entered per year	227(Funded)	90(Funded)	91(Funded)	23(Funded)	23(Funded)
Number of Candidacy programmes completed per year	58(Funded)	23(Funded)	23(Funded)	6(Funded)	6(Funded)
Number of skills development centres supported	7(Funded)	3(Funded)	3(Funded)	1(Funded)	0(Funded)

5.3.2 Programme Performance Indicators and Annual Targets for MTEF 2021/22

5.3.2.1 Subprogramme: Partnerships – University, TVET and CETA

Purpose: Strengthened Collaboration and Partnerships for skills development in the construction sector

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
<p>Strengthen and expand strategic partnerships to maximise sustainability and impact of skills development interventions</p> <p>And</p> <p>Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector</p>	SETA/University partnerships funded by the CETA through the discretionary grants for Construction sector programmes	Number of SETA/University partnerships funded by the CETA through the discretionary grants for Construction sector programmes	6	6	1	10	10	10	10
	SETA/TVET College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	Number of SETA/TVET College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	48	35	8	35	35	35	35
	CET partnerships established	Number of CET partnerships established	-	-	-	9	9	9	9

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Learners placed in employment (internships, skills programmes, bursaries, Learnerships completed)	Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment	-	-	-	1134	1179	1226	1281
	Research on TVET curriculum development	Number of sector research agreements signed for TVET growth occupationally directed programmes	-	-	-	1	1	1	1

5.3.2.2 Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of SETA/University partnerships funded by the CETA through the discretionary grants for Construction sector programmes	10	0	10	0	0

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of SETA/TVET College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	35	0	5	10	20
Number of SETA/Community College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	9	0	9	0	0
Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment	1179	500	200	300	179
Number of sector research agreements signed for TVET growth occupationally directed programmes	1	1	0	0	0

5.3.3 Programme Performance Indicators and Annual Targets for MTEF 2021/22

5.3.3.1 Sub-programme: development and growth of Public college system

Purpose: Support the growth of the public college system

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Respond to changing sectoral	Supported TVET Colleges	Number of SETA offices established and maintained in TVET colleges	12	6	7	9	2	2	2

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
needs and priorities including contributing to transformation through skills development in the construction sector		Number of TVET Lecturers exposed to the industry	-	-	-	10	10	10	10
		Number of TVET colleges lecturers awarded bursaries	-	-	-	5	5	5	5
		Number of TVET colleges infrastructure development support (equipment/workshops)	-	-	-	9	9	9	9
	Supported CET Colleges	Number of CET colleges lecturers awarded bursaries	-	-	-	9	9	9	9
		Number of CET colleges infrastructure development support (equipment/workshops/Connectivity/ICT)	-	-	-	4	4	4	4
		Number of Managers receiving training on curriculum related studies	-	-	-	10	12	14	14

5.3.3.2 Quarterly Targets for 2021/2022

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of SETA offices established and maintained in TVET colleges	2	0	0	0	2
Number of TVET Lecturers exposed to the industry	10	-	-	-	10
Number of TVET colleges lecturers awarded bursaries	5	-	-	-	5

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
TVET colleges infrastructure development (equipment/workshops)	9	-	4	5	-
Number of CET colleges lecturers awarded bursaries	9	3	2	2	2
CET colleges infrastructure development support (equipment/workshops/Connectivity/ICT)	4	-	2	2	-
Number of Managers receiving training on curriculum related studies	12	12	-	-	-

5.3.4 Programme Performance Indicators and Annual Targets for MTEF 2021/22

5.3.4.1 Sub-programme: development and support of SMME'S, COOPS, NGOS, CBOS & NPOS

Purpose: A Vibrant Civil Society Engagement in Skills Development within the Construction Sector

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Respond to changing sectoral needs and priorities including contributing to transformation through skills	Co-operatives supported with training interventions and or funded	Number of cooperatives funded for skills that enhance enterprise growth and development	-	-	1	9	9	9	9
	SMMEs in the construction sector supported through funding and/or accreditation	Number of small businesses funded for skills that enhance growth and development	34	19	0	21	9		

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
development in the construction sector								9	9
	People trained on entrepreneurship supported to start their businesses	Number of people trained on entrepreneurship supported to start their business	-	-	-	36	9	9	9
	Capacity building workshops held in Skills Development for Trade Union support	Number of capacity building workshops in Skills Development for Trade Union support	2	2	0	2	2	2	2
	NGOs supported with skills development interventions/programmes within the construction sector.	Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.	12	3	2	12	12	13	13

5.3.4.2 Quarterly Targets for 2021/22

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of cooperatives funded for skills that enhance enterprise growth and development	9	3	3	3	0
Number of small businesses funded for skills that enhance growth and development	21	10	11	0	0

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of people trained on entrepreneurship supported to start their businesses (e.g. new venture creations)	9	3	3	3	-
2 Trade Unions in the construction sector are supported for skills development related interventions	2	0	0	0	2
Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.	12	0	0	0	12

5.3.5 Programme Performance Indicators and Annual Targets for MTEF 2021/22

5.3.5.1 Sub programme: Partnerships – Public and private

Purpose: Strengthened Collaboration and Partnerships for skills development in the construction sector

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Strengthen and expand strategic partnerships to maximise sustainability and impact of skills development interventions	Partnerships with public institutions improve service delivery through skills development	Number of partnerships entered with public institutions to improve service delivery through skills development	57	10	14	12	13	14	14
	Partnerships with private	Number of partnerships entered with private	-	-	-	7	7		

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	institutions improve service delivery through skills development	institutions to improve service delivery through skills development						7	7
	Public sector projects in rural areas	Number of public sector projects in rural areas planned for delivery of skills development programmes in the construction sector	234	15	0	18	20	6	6
	Workshop with each of the 6 councils within the built environment sector	One workshop with each of the 6 councils within the built environment sector is conducted	57	10	0	6	6	6	6

5.3.5.2 Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of public sector projects in rural areas planned for delivery of skills development programmes in the construction sector	13	0	0	0	13
Number of CETA Rural based projects planned for delivery of skills development programmes in the construction sector	20	0	0	0	20
Conduct one workshop with each of the 6 councils within the built environment sector	6	-	-	-	6

5.3.6 Programme Performance Indicators and Annual Targets for MTEF 2021/22

5.3.6.1 Sub-programme: implementation of learning programmes

Purpose: A skilled and capable workforce in the construction sector

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Enhance the skills of the existing workforce of the Construction Sector	Assessed RPLed learners	Number of Learners RPLed (assessed) through Recognition of Prior Learning	1371	1266	807	1396	1460	1518	1586

5.3.6.2 Quarterly Targets for 2021/22

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of Learners RPLed (assessed)	1460	100	100	460	800

5.3.7 Programme performance indicators and annual targets for MTEF 2021/22

5.3.7.1 Sub programme: Career and vocational guidance

Purpose: Increased knowledge and interest in the construction careers

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Career development exhibitions held in urban areas on occupations in high demand	Number of career development exhibitions in urban areas on occupations in high demand	30	19	26	21	22	22	22
	Career development exhibitions held in rural areas on occupations in high demand	Number of career development exhibitions in rural areas on occupations in high demand	-	-	-	10	12	14	14
	Trained career development practitioners	Number of career development practitioners trained	-	-	10	10	10	10	10
	Updated career guidance booklets for the construction sector	Number of career guidance booklets updated for the construction sector	1	1	1	1	1	1	1

5.3.7.2 Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of career development exhibitions in urban areas on occupations in high demand	22	8	8	3	3
Number of career development exhibitions in rural areas on occupations in high demand	12	4	4	2	2
Number of career development practitioners trained	10	10	-	-	-
Update career guidance booklets updated for the construction sector	1	-	-	-	1

5.3.7.3 Indicators, Annual and Quarterly Targets for 2021/22

Output Indicators	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of career guidance events	21	8	8	3	2
Update career guidance booklets updated for the construction sector	1	-	-	-	1

Sub Programme 3.8 Certification. The targets for sub programme certification (excluding trades) are directly linked to learner certificated targets for learnerships and Short skills programmes under Programme 3.

5.4 Programme 4: Quality Assurance

Programme 4:	Quality Assurance
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Purpose:	Implementation of quality assurance that will enhance and ensure quality provision of training
Sub-programme 4.1:	NQF Provider Accreditation
Purpose:	Accredited skills training in the construction sector
Sub-programme 4.2:	Qualifications review and development
Purpose:	Qualifications development
Sub-programme 4.3:	Monitoring and Evaluation
Purpose:	Increased and improved monitoring and evaluation of CETA programmes

5.4.1 Strategic Objective Annual Targets 2021/22

Purpose: Implementation of quality assurance processes that will enhance and ensure quality provision of training.

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Support skills development of new entrants or unemployed people into the Construction Sector And Enhance the skills of the existing workforce of the Construction Sector	Newly accredited training providers for short skills programmes	Number of newly accredited training providers for short skills programmes	103	511	126	55	60	60	60
	Maintained database of CETA accredited training providers	Maintain a database of CETA accredited training providers	1	1	1	1	1	1	1
	Maintained database of QCTO registered construction qualifications	Maintain a database of QCTO registered construction qualifications	1	1	1	1	1	1	1
	TVET colleges accredited with the CETA	Number of accredited TVET Colleges with the CETA	-	31	7	-	6	6	6

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
		Number of lecturers trained at TVET Colleges	-	-	-	40	40	40	40
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Register with new occupational qualifications and curriculum	Design, develop and register new occupational qualifications and curriculum	2	13	0	8	6	4	4
	Approved DPQ projects	Number of DQP projects approved	2	8	8	7	6	6	6
	A learnerships register maintained with DHET	Number of registered learnerships maintained with DHET	-	1	1	1	1	1	1
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	CETA programmes effectively monitored	External Moderation Visits Schedule for CETA programmes is compiled and approved	4	7	4	4	4	4	4

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Quarterly site visit audits for all accredited training providers to verify if they are still compliant	Number of quarterly site visit audits for all accredited training providers	-	-	4	4	4	4	4

5.4.1.1 Indicators, Annual and Quarterly Targets for 2021/22

Outcome Indicators	Reporting Period	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of new accredited training providers for short skills programmes	Annually	60	0	0	30	30
Maintain a database of CETA accredited training providers	Annually	1	-	-	-	1
Maintain a database of QCTO registered construction qualifications	Annually	1	-	-	-	1
Number of accredited TVET Colleges with the CETA	Annually	6	-	-	-	6
Number of Lecturers trained at TVET Colleges	Annually	40	-	-	-	40
Design, develop and register new occupational qualifications and curriculum	Annually	6	-	-	-	6
Signed SLA with QCTO for the CETA to be the DQP	Annually	1	-	-	-	1

Outcome Indicators	Reporting Period	Annual Target 2021/22	Q1	Q2	Q3	Q4
Number of DQP Projects approved	Annually	6	-	-	-	6
Number of registered learnerships maintained with DHET	Annually	1	-	-	-	1
Monitoring and Evaluation Policy is reviewed and approved by Accounting Authority annually	Annually	1	-	-	1	-
External Moderation Visits Schedule for CETA programmes is compiled and approved.	Annually	4	1	1	1	1
Conduct quarterly site visit audits for all accredited training providers to verify if they are still compliant	Annually	4	1	1	1	1

6 Explanation of planned performance over the medium-term period

Through the research presented in the SSP, the CETA has identified seven priority areas on which to focus on over the next five-year period. The following Table presents these priority areas and the subsequent action plan for achieving them:

Strategic priority	Actions Points
COVID-19	A detailed plan is set out to counter the worst effects of the pandemic on the CETA and the sector. This include the immediate conversion of much of our operations and interactions into virtual platforms (where permissible), supporting training providers and employers to adapt to training in COVID-19 and post-COVID-19 realities.
Technology and innovation	The pandemic is imposing a “new normal”, the CETA is embracing the challenge for innovation and technological changes – internally and externally. Internally, the systems are being adapted in accordance with the demands of the new normal. Externally, A project has been adopted to distil all new and emerging construction methods and components. The results will be shared with employers, training providers and learning institutions, so that these are factored into the training, further explored for improvements, indigenisation and possible local manufacturing.
Green construction agenda	A comprehensive research project is in motion, to better understand green construction methods, and to integrate these techniques into skills training and the labour market. In the immediate term, skills transfer and integration into local curricula and eventually, the local manufacturing pipe-lines.
Transformation	Plans are afoot to address the ongoing exclusion of blacks, women and rural folks from the mainstream construction economy. Concrete measures include a project to re-author the role and place of women in the sector, with concrete measures in respect of recruitment, support, retention and placement. In addition, a Transformation Colloquium is planned to take stalk and to device new and creative ways of advancing transformation in the sector.
Local manufacturing	A research project is in place to understand new technology available in the sector and to what extent components and innovative methods can be used to strengthen local manufacturing in the sector. The results will be used to recalibrate curricula and training tools, so that they are constantly up to date, innovative and future focused.

Strategic priority	Actions Points
SMMEs and Entrepreneurship	Several projects are in place to actively support small players in the sector, including creating a data base of all small entrepreneurs and sharing this with big players for regular contractor opportunities. Research results focusing on the 'informal sector' will be used to formalise training and skills (certification) through an RPL process. Once certificated, the plan is get them into cooperative and to put them on the CETA national data base so they can be considered for future opportunities.
TA (internal organisational capacity)	For all the plans set out above to materialise, the CETA must have adequate internal capacity to drive these complex undertakings. Accordingly, a comprehensive Organisational Development and M&E exercise will be implemented to improve performance, quality and impact. The end goal is to institutionalise M&E across the working and operations of the entire CETA, so there is more accountability, improved efficiencies and impact management. The OD process will commence shortly.

6.1.1 Key Demand Issues

The demand for skills in the sector is predominantly driven by the performance of the economy, primarily GFCF as the construction sector constitutes 50% of investment. The state therefore plays a key role in driving demand in the sector as prospects for infrastructure investments could have a significant positive impact if delivered, but failure to execute the planned projects could result in the low growth scenario which was forecast. The demand for skills in the sector has been stagnant since 2015 as a result of the poor performance of the economy in general but the construction sector in particular over this period.

Professionals and experienced workers are leaving the sector or emigrating as a result of a lack of demand for their skills, removing them from the current skills pool. This has the potential to create a future problem as new entrants in the job market do not receive sufficient guidance and mentorship from older, experienced professionals thus feeding into the general industry complaint that newly qualified workers lack practical experience and real world skills.

Another key theme identified was the use of sub-contractors in the sector and the rapid rise of the informal sector, it was estimated that approximately 1 in 3 workers in construction are now employed in the informal sector. A key reason identified for this change is the risk and uncertainty of demand due to policy and economic uncertainty exacerbating the cyclical nature of the sector. Poor payment from state entities has been particularly harmful to emerging businesses as they struggle with working capital constraints caused by delayed payment for work completed. This has accelerated the increased use of sub-contractors as employers shield themselves from this risk.

6.1.2 Key Supply Issues

There is a clear mismatch between the expectations of the employers and the realities of the job market, with numerous employers expecting newly qualified persons to be fully productive without having to provide on the job training or graduate development programmes. In addition to this, similar mismatches are experienced by young graduates with unrealistic expectations in terms of their worth to the company and undervaluing practical experience and longevity on the job.

This system is self-perpetuating, and skills supply will continue and can be considered to have momentum even as changes are made as this is the mandate of the post-school system in South Africa through the role of the Department of Higher Education and Training (DHET). However, the absorption into the job market in the construction sector is going to be determined by the skills demand and requirements of employers.

The stakeholders who were interviewed all indicated that the administration and application of grants is inconsistent, time consuming and frustrating, with small and emerging employers, without dedicated resources to administer the process reporting that they felt that it was not worth the effort.

The poor performance and skills evidenced by school leavers in STEM subjects was widely believed to be a primary contributor to the low skills of graduates primarily from the TVET colleges and the cause of the low throughput rates in universities.

Another common theme identified was the lack of soft skills of graduates from all training institutions. Generationally, it seems as if the younger workforce is significantly less likely to be self-motivated and disciplined, and do not show a high degree of pride in their work. This does not only apply to younger individuals, but it seems to be a growing tendency for new entrants to the industry.

6.1.3 Recommended Actions

Chapter summary	Action points
Sector Profile: Global and local economy will be sluggish in the short to medium term. COVID-19 will colour future growth prospects, with implications for the construction sector	<ul style="list-style-type: none">• Facilitate sector-wide partnership and social compacting (growth coalition).• Use coalition to set new growth and skills agenda for the sector.• Identify skills for post-COVID-19 period.• Adapt the sector to “new normal”• Integrate these into curriculum
Skills change drivers: There are endogenous and exogenous factors that drive the supply and demand of supply of skills in the construction sector.	<ul style="list-style-type: none">• Reprioritise spending considering COVID-19 impact on CETA budget and financial capacity.• Refocus investment into skills of the future: green construction, 4IR, local manufacturing, transformation and curriculum changes
Occupational shortages and skills gaps: Hard to fill vacancies	<ul style="list-style-type: none">• Review agreements with TVETs HEI, so they more accurately reflect the skills needs and gaps in the sector.• Re-visit SLA's with HEI and training providers to include focused attention to soft skills.

Chapter summary	Action points
(HTFV) are particularly pronounced in management, financial management, problem-solving and other soft skills areas.	<ul style="list-style-type: none"> • Future agreements to pay special attention to current HTFV: management, financial management and problem-solving skills.
CETA partnerships: Whilst some of the current partnership still have some way to go, there is an urgent and pressing need to review all CETA partnerships, to ensure they reflect the current social and economic moment. These include our country's transformation imperatives.	<ul style="list-style-type: none"> • Review all partnerships based on CETA financial constraints (occasioned by COVID-19). • Review partnerships based on impact of pandemic on partners. • Review partnerships based on forensic and other investigations (some may be tainted). • Generate a new partnerships list based on new CETA mandate and post-pandemic priorities. • Review partnerships with transformation, skills development and professionalisation in mind.
Monitoring & Evaluation: In line with the reform and overhaul of the CETA operations, the M&E function needs to be strengthened. There are important weaknesses in the current structures and functioning of M&E.	<ul style="list-style-type: none"> • Review Organisational structure to place M&E and project management at the centre of organisational operations. • Introduce technology driven M&E applications to improve efficiency and impact. • Introduce M&E instruments that strengthen current evaluation and post-investment tracing and tracking of CETA funded learners (CETA graduate alumni).

6.1.4 Change drivers

Key drivers affecting changes in demand and supply of skills in the construction sector can be divided into internal and external factors. There exist a complex and dynamic interplay between these factors. The internal factors, which are also change drivers, are those that are internal (endogenous) to the construction sector and CETA, over which they have a degree of control. The external factors, or change drivers, on the other hand, are external (exogenous) to the CETA and not within their direct control.

External factors include the South African macro economy, technological change affecting the sector and the policy environment including the National Development Plan (NDP), and the quality of school-leavers entering the post-school environment. The recent COVID-19 pandemic, a global economic contraction, a war situation, and other natural disasters would also belong to this category.

Internal factors include the employment absorption rate in both the formal and informal sectors, skills shortages, and skills development and training, the quality of such training and the capacity of the CETA to drive and effectively oversee skills development in the construction sector.

6.1.5 Covid-19

The COVID-19 pandemic has created profound disruptions to the South African economy and society. Many South African industries, sectors and sub-sectors are experiencing an adverse impact from the pandemic, which is consistent with other countries fighting the disease. In its response to the crisis, the South African government has (from 27 March 2020) placed the country under a national lockdown to reduce the spread of the virus, resulting in the closure of many businesses. The majority of businesses in South Africa, 65,0% according StatsSA(2020), anticipate that the COVID-19 pandemic will have a substantially worse impact on their business compared with the financial crisis of 2008/2009. The pandemic has impacted the construction sector in a variety of ways that will preclude a business as usual approach in the future, these include:

A squeeze on budgets. There are key strategic priorities that are necessitated by a poor performing economy, COVID-19 and the internal capacity challenges of the CETA. The ability of the CETA to spend on skills development has been impacted by loss of revenue, due to current and impending liquidations of many of its levy paying members. More directly for the CETA, government has ordered a four-month payment holiday (a halt in payment of skills levies by employers). This means that the CETA will be compelled to deploy the resources it has with far more circumspection, including conducting an audit of what constitutes priority interventions and what programmes and projects it will forego, as a consequence of the squeeze on its resources. This will have a negative effect on skills supply in the sector.

Liquidation of firms. Evermore construction firms are filing for bankruptcy and this number is expected to increase in the coming months. Not only is the CETA losing revenue, but further pressure is exacted on an already precarious national fiscus. Above all, however, this exacerbates an already chronic jobs crisis in South Africa, which only serves to deepen the country's racially defined social exclusion problems. As more firms get liquidated, there will be a pool of skilled workers who could find employment in other sectors or worse still, in other countries. This will be a loss to the sector and will intensify scarcity.

Disruption of the global trading system. The supply of capital inputs, heavy machinery and other equipment central to the production process of the construction sector, have been severely affected. On the export side, the economy has lost foreign exchange due to the disruption in cross border trade. This disruption could lead to projects stalling and skilled people being out of work.

Disruption in service delivery programmes. The CETA's training programmes, site visits and monitoring exercises came to halt, thereby negatively impacting the process of transforming the labour market. A large part of this work is dependent on face-to-face interactions. There are other moments of disruption throughout the value chain of CETA operations, how the CETA and sector navigates these disruptions will, in large measure, determine how quickly the sector gets back on track. This will also determine how successfully the sector navigates what will, effectively, be a "new normal", post the pandemic.

6.1.6 Transformation

The pandemic has exposed the internal vulnerabilities and frailties of the South African socio-economic system, especially its racial, gender and geographic cleavages. It is a fragile system with massive poverty and income inequality at the bottom, it is held together, though precariously, by the state's social grant payments to a large percentage of society. This is unsustainable at the best of times, with the devastation wrought by COVID-19 and the state's teetering fiscal position, the fallout could lead to a collapse of the post-1994 consensus.

The construction sector is not immune to the country's racial and gender inequities, with black, women, disabled persons and those located in rural areas and townships. In the main, these groups bear the brunt of such inequality of opportunities, throughout the pipe-line and value chain of the sector.

According to the latest CIDB Annual Construction Monitor: Transformation (CIDB, 2019), even though there is a steady increase in the number of black-owned contractors in higher grades, less than 40% of CIDB registered Grade 9 contractors are black-owned. The CIDB reports show that over the past three years, black-owned contractors are accessing around 54% of total public sector contract awards. Of particular concern is that the Grade 9 contractors (large contractors) are only accessing around 25% of public sector awards. Women-owned contractors access around 25% of total public contract awards. Only 36% of the CIDB registered Grade 9 contractors and 48% of the Grade 7 and 8 have a minimum B-BBEE Level of 1 or 2 –which represents some signs of good progress towards broad-based transformation. Furthermore, around 85% to 90% of all medium and large contractors have a minimum B-BBEE Level of 4, which is regarded as being fully compliant with the Sector Codes. In terms of professional occupations and general but especially at managerial and supervisory levels, the vast majority of the incumbents are while males at 89%, with women (of all races) occupying a measly 11%.

Given the extent of racial and gender inequality in the construction sector, the CETA has a responsibility of actively contributing to removing the logjam. More attention will be focused on transformation profiles of training providers, assessors and moderators. Historically black institutions of higher learning and TVETs will be supported with the aim of ensuring that they have necessary infrastructure to offer construction related courses. A Reference Group is being established in order to 1) review CETA bursary funding and 2) explore the adequacy of current candidacy programmes (especially as they affect black and women candidates)

Identifying transformation as a key change driver provides the sector with an opportunity to shine the spotlight firmly on the racial and gender inequities afflicting the sector. There is a definite need to ensure representativity of women and Black people in highly skilled occupational categories in the sector. There is also a pressing need for a definition of more effective tools to monitor and measure transformation in the sector. A post-COVID-19 CETA will have to pay focused attention on the vulnerable groups. While preferential procurement (and other opportunities for black and women) are important, the most potent instrument in the hands of the CETA is that of ensuring that all obstacles to the production of a predominantly black and gender representative skilled workforce in the construction sector, are removed. The CETA is planning to hold a colloquium or "thinking" session on transformation in the

coming months. The purpose of this session will be to take stock and evolve new and creative ways of pushing the transformation agenda in the construction sector.

6.1.7 Technology and Innovation

For the better part of five months, communication, globally, has relied almost exclusively on technology (zoom, facebook live, skype etc). Whilst not all CETA work lends itself to remote performance, there are large swathes of the mandate that can be performed more effectively with less travelling and social contact. There are several computer-based project management applications, that allow for regular reporting, monitoring, quality management and oversight. A large chunk of the CETA's work is essentially project delivery. As a strategic response to the current crisis and in an endeavour to enhance efficiency and save costs, the CETA might want to explore the viability of increased deployment of technology in its workings and operations. Outside the CETA, the sector is increasingly going digital too and these innovations need to be invested in and supported and skills would inevitably be required to bring these innovations into practice.

Examples of such change and innovation consist of emerging technologies such as the Fourth Industrial Revolution, Three-Dimensional Printing of prefabricated walls, Artificial Intelligence (AI), Machine Learning and advanced Data Analytics. These technological drivers are expected to shape the future skills demand in the construction sector, but not in the immediate term, where South African building techniques are expected to remain traditional, with the dominance of bricks-and-mortar and steel frame methodologies. However, foresight and early investment in the future is critical. After all, the process of producing skills is not instantaneous, instead, it calls for advance planning. Other technological changes affecting construction skills are advances and developments in "Smart Buildings", "Green Buildings", communication, materials production and handling, transport of construction materials, and assembly methods.

6.1.8 Green Agenda

The world faces significant environmental challenges and to help combat these, the construction sector needs to play its role in reducing CO₂ emissions by designing and building more energy efficient structures, homes and materials; reduce the costs of heating and help meet the country's required energy needs. Delivery of low carbon buildings and adapting the existing building fabric is the biggest and most pressing challenge facing the property and construction sector. However, provided with the right conditions, decarbonising the building stock could also be a huge opportunity to drive growth across the sector, export skills around the world and provide a much-needed lever for training a new generation of skilled workers.

Although the pursuit of a green agenda in the construction sector is far advanced in other global centres, its fuller exploration in the South African context is constrained by lack of skills, poor investment and planning. Accordingly, there is an opportunity to be forward looking in this regard. The CETA should invest in Research and Development (R&D) focused on pursuing evermore greener technologies and innovations, across the construction value chain (including timber and wood technology). Where there are institutions and training providers offering some of these courses, the CETA and its partners in the

sector might want to invest in projects designed to supporting learners, in order to equip them with these future skills.

7 Programme Resource Considerations

7.1 Resource consideration: Administration

The next section briefly depicts staff trends and expenditure or resource allocations to the various programmes.

7.1.1 Trends in the numbers of key staff

The next section briefly depicts staff trends and expenditure or resource allocations to the various programmes.

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1.	Administration	42	46	45	85	85	85

7.1.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget		
No	Description	2017/18	2018/19	2019/20	2020/2021	2021/22	2022/23
1.	Administration	R37,613,688	R46,286,250	R47 728 223	R71 114 780	R60 270 897	R63 585 796

7.2 Risk Management

Risk	Description	Mitigation
Non-compliance to relevant legislative requirements and policies	There is a risk of increased irregularities and possible litigations and financial loss due to non-compliance that may be as a result of:	1. Procurement of effective financial and SCM systems 2. Increased training interventions

Risk	Description	Mitigation
	<ol style="list-style-type: none"> 1. Failure to identify the changes/updates in legislation 2. Inadequate or inefficient financial and SCM processes 3. Failure to support the core business 4. Inability to safeguard assets 5. Misalignment of project allocation to available budget 6. Lack of training of Finance and SCM staff and bid committee members 7. Poor planning 	<ol style="list-style-type: none"> 3. Development and implementation of effect policies and procedure to ensure compliance 4. Segregation of duties according to the delegation of authority 5. Continuous review of procedures against implementation and legislative changes
Fraud activities	<p>There is a risk of increased activities of theft, corruption, conspiracy, embezzlement, money laundering, bribery and extortion that may result from:</p> <ol style="list-style-type: none"> 1. Lack of effective processes to detect, 	<ol style="list-style-type: none"> 1. Development of fraud policy and strategy 2. Fraud awareness training programmes

Risk	Description	Mitigation
	<p>prevent and manage fraud activities</p> <p>2. Lack of fraud awareness programmes</p>	
<p>Damage and declining organisational reputation</p>	<p>There is a risk of organisational reputational damage due to inadequate stakeholder engagement and relationship management that may be as a result of:</p> <p>1. Breakdown in partnership/collaboration relationship</p> <p>2. Negative perception of the organisation (dishonesty, incompetence)</p> <p>3. Lack of public knowledge about the organisation and its mandate</p> <p>4. Failure to deliver mandate</p> <p>5. Unauthorised changes to the CETA website</p> <p>6. Unethical conduct by employees and AA and leaking of confidential information</p>	<p>1. Produce and implement a stakeholder engagement programme</p> <p>2. Sustain relationships with partners through continuous engagement</p> <p>3. The Chairperson of Accounting Authority and chairperson of CETA should constantly give media statement on strategic issues/events for public to know what CETA is doing CETA need to continuously invite stakeholders to the AGM</p> <p>4. Management need to make all department aware of the new roles and responsibilities within organisation therefore assist staff to adapt to those changes.</p> <p>5. Workshops on WSP and ATR training Increase CETA visibility in all provinces use of community radio/local newspaper/social media to increase brand awareness</p> <p>6. To report monthly/quarterly on the performance of units and departments against the targets set</p>

Risk	Description	Mitigation
Non-optimisation of existing and new human capital	<p>There is a risk of ineffective utilisation of human resources that may result from:</p> <ol style="list-style-type: none"> 1. Lack of processes for improving efficiency and productivity of the organisation 2. Inability to meet organisational objectives 3. Lack of efficient leave management system 	<ol style="list-style-type: none"> 1. Entrench performance management system in place. The PMS will assist in terms of identifying talents, develop training plan, retention of high performers and prepare the employee for the next senior position 2. Identify key positions in the management that the organisation cannot afford to be vacant and fill in those positions. 3. Annual review the organogram based on organisational needs 4. Procure system-based leave system
Non-compliance with ICT standards and regulations and data vulnerability	<p>There is a risk of loss and damage to information due to inadequate data security and standard procedures that may be because of:</p> <ol style="list-style-type: none"> 1. Unauthorised changes could be made on the computer system may lead to compromise the IT security 2. Unauthorised access is gained to the information system may lead to compromise of the ICT security 	<ol style="list-style-type: none"> 1. ICT personnel are the only administrators to whom the rights are delegated. 2. Various ICT policies are in place to control access to IT systems 3. Security systems checked and updated regularly, and attacks identified accordingly. The firewall and Information Security policies are in place. 4. Systems access policy is in place to control access to IT systems 5. Regular checks of data are done 6. Approved ICT Governance Framework

Risk	Description	Mitigation
	3. Infrastructure security not maintained 4. Confidentiality of information not secured 5. Lack of data integrity 6. Use of un-updated policies	

7.3 Resource consideration: Research, planning and reporting

7.3.1 Trends in the numbers of key staff

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
2.	Research, Planning and Reporting	2	3	8	12	12	12

7.3.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget		
No	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1.	Research, planning and reporting	R 1,099,916.25	R 1,2541,642.76	R5 783 098	R9 000 000	R9 495 000	R10 017 225

7.4 Risk Management:

Risk	Description	Mitigation
Incorrect decisions taken and/or misguided	There is a risk of ineffective planning to address the sector	1. Establishment of a reliable learner database

Risk	Description	Mitigation
organisational objectives due to reliance of inadequate research	<p>gaps due to poor quality research that may result from:</p> <ol style="list-style-type: none"> 1. Unavailability of research participants for collection of primary data 2. Lack of data availability/insufficient learner database 3. Poor credibility of data sources for research and WSP/ATR submissions 4. Lack of skills transfer from outsources providers 5. Inadequate staff capacity 	<ol style="list-style-type: none"> 2. For all outsourced project CETA is to allocate a CETA employee to shadow the supply and gain skills transfer on an ongoing basis (Amend existing policy)
Misalignment of objectives to industry needs and non-achievement of set standards	<p>There is a risk of implementation of interventions that are useless and/or misaligned to the needs of the sector that may result from:</p> <ol style="list-style-type: none"> 1. Insufficient data collection due to a low number of WSP/ATR submissions 2. Poor data and unavailability of data 	<ol style="list-style-type: none"> 1. Development of a SSP with an aim to align training interventions to sector needs 2. Development of a subsector skills plan to analyse the subsector needs and reasons for non-participation on the WSP process 3. Amend current SOPs to include detailed APP presentations to responsible units and to clearly indicate roles and responsibilities
Inaccurate reporting of actual performance	<p>There is a risk of incorrect reporting of the performance of the organisation that may result from:</p> <ol style="list-style-type: none"> 1. Lack of capacity building (Training) on the usage of the system 	<ol style="list-style-type: none"> 1. Amend current SOPs to include detailed APP presentations to responsible units and to clearly indicate roles and responsibilities 2. Provide capacity building/training on the system and the new reporting requirements

Risk	Description	Mitigation
	<p>2. Underutilisation of the system</p> <p>3. Lack of segregation of duties and proper verification</p> <p>4. Lack of target dissemination to the responsible units and providing clarification on the roles of each department in achieving the set targets</p>	
Lack of system continuity	<p>There is a risk of possible loss of information and operation disruption that may result from:</p> <p>1. Once the current MIS contract ends there is a possibility that another entity will be appointed thus leading to change in systems that may result in data loss and data corruption</p> <p>2. Procurement of new system not done in time resulting in disruptions in operations</p>	<p>1. Procurement of a CETA owned system</p> <p>2. Creation of a project management team to initiate and implement the project of acquiring a new system</p>
Non-compliance with applicable reporting/submission requirements	<p>There is a risk of irregularities due to non-compliances with reporting requirements and standards that may result from:</p> <p>1. Lack of detailed approved reporting SOPs</p> <p>2. Lack of training provided to employees</p>	<p>1. Update of reporting SOPs</p> <p>2. Provide capacity building/training on the system and the new reporting requirements</p> <p>3. Creation of checklists</p>

7.5 Resource considerations

7.5.1 Trends in number of key staff

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3.	Learning programmes and projects	52	49	50	67	67	67

7.5.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget		
No	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
3.	Learning programmes and projects	R 24,191,836.72	R 56,157,183.96	R76 758 731	R82 980 461	R85 434 387	R90 133 278

7.6 Risk Management

Risk	Description	Mitigation
Project failures	<p>There is a risk of project failures due to lack of effective project management that may result from:</p> <ol style="list-style-type: none"> 1. Lack of project planning and monitoring 2. Delays in project implementations resulting in dropouts 3. Delays in conducting induction 	<ol style="list-style-type: none"> 1. Update relevant SOPs to mitigate against project failures

Risk	Description	Mitigation
	<p>4. Non/late payment of stipend</p> <p>5. Failure to secure work placement</p> <p>6. Ineffective JPMTs</p>	
Failure to capacitate and provide adequate and timely support to students/graduate	<p>There is a risk of providing inadequate support to learners that may result from:</p> <p>1. Non comprehension of processes (what are the council requirements, better ways of administering the bursary process)</p> <p>2. Double Payments to Learners</p> <p>3. Paying Learners that have NSFAS or other Private Sponsors</p> <p>4. Paying Learners that we did not report on QMR</p> <p>5. Submitting Funded Learners (NSFAS and Private Sponsors) for payment</p>	<p>1. Development of approved SOPs</p> <p>2. Adequate training provided to employees</p> <p>3. Capacitation of the department with skilled and experienced supporting staff.</p> <p>4. Graduate support workshop/study group with relevant Professional Bodies- To come up with standard approach in implementation of the Candidacy programmes</p>
Ineffective support provided	There is a risk of providing support that is not aligned to the sector demands that may result from:	1. Follow up on the summit and strategy resolutions/action plans

Risk	Description	Mitigation
	<p>1. No consultations done with the relevant parties in coming up with required interventions</p>	
Partnership failures	<p>There is a risk of partnership failures that may result from:</p> <p>1. Lack/Inadequate of partnership management</p>	<p>1. Appointment of a dedicated person to deal with CETA partnerships (Capacitation)</p> <p>2. Management of the MOU and agreed upon collaborations</p> <p>3. The Development of the stakeholder management strategy</p>
Delays in the certification process	<p>There is a risk of a delayed certification process due to lack of effective management of the process that may result from:</p> <p>1. Loss of printed certificates</p> <p>2. Achievements of learners that are done internally as opposed done by the training provider/entity</p> <p>3. External moderation reports that recommends for certification for learners that are not on the system/ not yet achieved</p> <p>4. Certification done for learners who have passed on</p>	<p>1. Dedicated certification printing office</p> <p>2. Training providers to ensure that they achieve learners on the system as they are the ones who conducted training</p> <p>3. Moderation teams to verify if learners are captured, linked with programme and assessed before they recommend for certificates.</p> <p>4. Strengthening of data management, monitoring of implementation as per the plan.</p>

Risk	Description	Mitigation
	5. Unavailability of relevant printing templates	

7.7 Resource consideration:

7.7.1 Trends in the numbers of key staff

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4.	Quality assurance	6	12	6	19	19	19

7.7.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget		
No	Description	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
4.	Quality assurance	R 6,493,671.64	R 11,081,837.81	R9 452 130	R9 124 102	R9 625 927	R10 107 224

7.7.3 Risk management

Risk	Description	Mitigation
Inadequate feedback on problems that need to be fixed and impact assessment	<p>There is a risk of inadequate monitoring of projects due to ineffective monitoring processes that may result from:</p> <ol style="list-style-type: none"> 1. Lack of capacity to monitor CETA projects 2. Lack of proper planning 	<p>1. Monitoring and Evaluation was always part of the Projects division and that can result in a situation where it becomes the player and the referee. This situation will be rectified as from 1 April 2020 when the Department will be part of the Core Business division to ensure that the risk is being limited.</p>

Risk	Description	Mitigation
	<p>3. Delays in addressing findings</p> <p>4. Lack of audits on M&E</p> <p>5. Non-compliance with CETA policy</p>	<p>2. A stronger focus will also be put in place to monitor the Mandatory Grant receivers as this area is neglected and the only focus is on Discretionary Grant receivers.</p> <p>3.Regular unannounced visits to receivers of both DG and Mandatory grants to be put in place and needs to be done on a regular basis, schedules to be done at least every 6 months.</p>
Uncertainty in terms the role of the QCTO and impact on the SETA environment - accreditation function	<p>There is a risk of delays in the registration of CETA qualifications resulting from non-finalisation of the role of the QCTO by DHEST which further affects:</p> <p>1. The planning process of the CETA</p> <p>2. Budget allocations/funds by the CETA</p>	<p>1. Continuous engagements and input provided to the QCTO during the planning process.</p>
Low number of TVET colleges applying for accreditation and discretionary grants with the CETA	<p>There is a risk of reduced impact made by CETA resulting from:</p> <p>1. Lack of interest by TVET colleges in SETA programmes</p>	<p>1. Engagements through MoUs with TVET colleges and capacity building sessions on how the CETA operates to engage further on the accreditation and implementation of CETA programmes</p>

Risk	Description	Mitigation
Incorrect entity/provider accreditation	<p>There is a risk of possible fraudulent/incorrect awarding of accreditations resulting from:</p> <ol style="list-style-type: none"> 1. Inadequate site visit audits and reports 2. Fraudulent award of accreditation 3. SDP accreditation numbers, assessor and moderator numbers need to be generated prior to the letters being submitted for approval 4. Ignorance of information provided on audit report 	<p>1. Create a standard method of report writing, which is clear regarding recommendation for accreditation; review of audit report prior to generating the accreditation letter</p>
Rejection of qualifications by sector	<p>There is a risk of rejection of CETA qualification resulting from:</p> <ol style="list-style-type: none"> 1. Failure to involve industry and users (TVET) on the qualification development phase 2. Qualifications not published for public comment 	<p>1. Amend Policy and SOPs to include a public participation process</p>

7.8 Overview of 2021/22 budget and MTEF estimates

7.8.1 Expenditure estimates

Table 1: Budgeted levy income and expenditure (R'000)

1 Overview of the 2021-22 Budget and MTEF Estimates							
1.1 Income and expenditure estimates							
Table 1: Budgeted levy income and expenditure (R'000)							
	MEDIUM TERM EXPENDITURE			MEDIUM TERM EXPENDITURE			
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
INCOME							
- Levy income(80%)	575 609	627 636	612 331	509 075	668 124	699 746	731 235
Administration(10.5%	76 655	83 778	82 276	57 271	89 214	91 890	96 025
- QCTO(0.5%)	1 845	4 240	3 918	2 727	4 384	4 516	4 719
- Admin income(10%)	74 810	79 539	78 358	54 544	84 830	87 374	91 306
				-			-
Mandatory (20%)	145 055	154 013	149 915	109 088	166 593	174 923	182 794
Discretionary(49.5%)	353 899	389 844	380 140	306 354	412 318	432 934	452 416
				-			-
Levy interest and penalties	21 274	20 389	19 646	36 363	35 006	40 096	41 900
Interest income	143 181	151 776	132 378	81 590	79 056	88 679	92 670
Release from reserves				264 508			-
Other income			44 127	-			-
Total income	740 064	799 801	808 482	855 173	782 186	828 521	865 805
							-
EXPENDITURE							
Administration expenditure	73 615	81 860	96 081	146 688	89 214	91 890	96 025
- QCTO expenditure	4 763	4 240	2 618	2 727	4 384	4 516	4 719
- Administration expenditure	68 852	77 620	93 463	143 960	84 830	87 374	91 306
Mandatory grants expenditure	85 150	89 323	85 593	76 453	166 593	174 923	182 794
Discretionary expenditure	345 493	695 981	1 189 671	632 033	526 380	561 709	586 985
TOTAL EXPENDITURE	504 258	867 164	1 371 345	855 173	782 186	828 521	865 805
Surplus/ (Deficit)	235 806	(67 363)	(562 863)	-	-	-	-

7.9 Relating expenditure trends to strategic outcome orientated goals

PROGRAMME 1: ADMINISTRATION

ADMINISTRATION		Budget				
		Medium-term expenditure estimate				
		2020/21	REVISED:2020/21	2021/22	2022/23	2023/24
Levy income: Administration		86 615 308	57 270 986	89 213 767	91 890 180	96 025 238
	Total available	86 615 308	57 270 986	89 213 767	91 890 180	96 025 238
Administration expenses		-86 615 308	-166 997 608	-89 213 767	-91 890 180	-96 025 238
	Entity Management	-1 951 215	-225 000	-1 795 118	-1 705 362	-1 782 103
	Corporate Services	-61 416 838	-81 454 274	-65 574 942	-68 518 558	-71 601 894
	Cost of employment	-55 806 386	-71 114 780	-60 270 897	-63 585 796	-66 447 157
	Communication, PR and Marketing	-2 003 310	-5 332 280	-1 883 111	-1 751 293	-1 830 101
	Travel, Subsistence and Accommod	-585 078	-353 119	-549 974	-511 476	-534 492
	Legal and Related	-3 022 064	-4 654 094	-2 870 961	-2 669 994	-2 790 143
	Finance & Administration	-11 411 780	-55 621 144	-10 856 006	-9 988 361	-10 437 837
	Audit Related Costs	-2 275 521	-4 342 000	-2 412 053	-2 243 209	-2 344 153
	Professional services	-164 000	-43 595 000	-168 920	-157 096	-164 165
	Other Operational Expenses	-8 972 259	-7 684 144	-8 275 033	-7 588 056	-7 929 519
	Office Accommodation	-5 605 579	-6 660 000	-5 941 914	-5 525 980	-5 774 649
	Other Transfers - QCTO	-4 473 638	-2 727 190	-4 384 165	-4 515 690	-4 718 896
	Capex	-1 756 258	-20 310 000	-661 622	-1 636 229	-1 709 859
Total Admin Expenditure Budget		-86 615 308	-146 687 608	-88 552 145	-90 253 951	-94 315 379
Surplus/(Deficit)		-0	-109 726 622	0	0	0

PROGRAMME 2: SKILLS PLANNING AND REPORTING

SKILLS AND REPORTING		Budget				
		Medium-term expenditure estimate				
		2020/21	REVISED:20/21	2021/22	2022/23	2023/24
Mandatory Levy Income		158 660 014	109 087 593	166 593 015	174 922 666	182 794 186
Mandatory Grants Disbursed		(86 369 008)	(65 452 556)	(93 278 529)	(100 740 811)	(105 274 147)
Reserves		17 324 429	(32 635 037)	16 524 927	(15 422 924)	(16 116 955)
	Total available	89 615 435	11 000 000	89 839 413	58 758 931	61 403 083
SSP Development and update including career guides (Research)		(6 200 000)	-	(5 828 000)	(5 420 040)	(5 663 942)
Management Information System (MIS)		(4 995 002)	-	(5 494 502)	(6 043 952)	(6 315 930)
Tracer Study of Learners(Research)		(7 000 000)	-	(7 385 000)	(7 791 175)	(8 141 778)
Impact Assessment		(7 000 000)	-	(6 580 000)	(6 119 400)	(6 394 773)
Engineering articulation research and partners		(15 511 100)	-	(17 062 210)	(18 768 431)	(19 613 010)
Total direct cost budget		(40 706 102)	-	(42 349 712)	(44 142 998)	(46 129 433)
Administration expenses		(14 260 476)	(11 000 000)	(14 439 847)	(14 615 933)	(15 273 650)
	Cost of Employment	(9 000 000)	(9 000 000)	(9 495 000)	(10 017 225)	(10 468 000)
	Other Expenditure	(5 260 476)	(2 000 000)	(4 944 847)	(4 598 708)	(4 805 650)
						-
Total DG Expenditure Budget		(141 335 586)	(76 452 556)	(150 068 088)	(159 499 742)	(166 677 231)
Surplus/(Deficit)		-	0	-	(0)	(0)

PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

LEARNING PROGRAMMES AND PROJECTS		Budget										
PROGRAMME 3	Expenditure outcome		Number of Learners	Medium-term Expenditure estimate								
	2017/2018	2018/19		2019/20	2020/21	REVISED-2021				2021/22	2022/23	2023/24
Discretionary Grants levy income	356 042 060	388 718 796		344 347 784	392 683 535	306 354 322				412 317 712	432 933 598	452 415 610
Unclaimed Mandatory Grants (20%)	63 059 193	45 762 555		29 666 551	17 324 429	(11 000 000)				16 524 927	15 422 024	16 116 955
Disc Reserves	73 351 634			215 448 316	65 529 459	237 977 764				339 519 500	172 654 728	180 424 190
Investment Income (CPD)	-	92 994 476		726 565 920	246 387 115	81 589 600				79 056 844	78 096 120	81 610 446
	Total available	492 452 886	525 475 827	1 316 028 572	721 924 539	614 921 686				847 418 984	699 107 369	730 567 201
Learnership	Employed	-	89	-	-	-				(4 450 000)	-	-
	Unemployed	(72 421 623)	(184 427 813)	873	(292 406 242)	(200 814 675)	(200 814 675)			(43 650 000)	(111 113 454)	(116 113 559)
	Budget	(184 427 813)	962	(292 406 242)	(200 814 675)	(200 814 675)				(48 100 000)	(111 113 454)	(116 113 559)
Bursaries	Employed		45	-	-	-				(10 800 000)	-	-
	Unemployed	(17 010 788)	(65 347 563)	42	(183 979 776)	(39 513 501)	(52 640 000)			(10 080 000)	(43 979 514)	(45 958 592)
	Budget	(65 347 563)	87	(183 979 776)	(39 513 501)	(19 756 750)				(20 880 000)	(43 979 514)	(45 958 592)
Short Skills Programmes	Employed	-	-	-	-	-				-	-	-
	Unemployed	(17 029 080)	(52 612 854)	227	(41 218 107)	(14 050 675)	(7 025 338)			(3 405 000)	(13 348 893)	(13 949 593)
	Budget	(52 612 854)	227	(41 218 107)	(14 050 675)	(7 025 338)				(3 405 000)	(15 838 262)	(16 550 984)
Artisans	Employed	-	-	-	-	-				-	-	-
	Unemployed	(88 167 836)	(187 923 381)	2 050	(311 715 067)	(200 943 017)	(100 471 508)			(422 894 500)	(168 615 395)	(176 203 088)
	Budget	(187 923 381)	2 050	(311 715 067)	(200 943 017)	(100 471 508)				(422 894 500)	(168 615 395)	(176 203 088)
Graduate Placements	Candidacy	(8 091 540)	(5 552 699)	227	(19 487 386)	(12 000 636)	(6 000 318)			(68 100 000)	(13 357 007)	(13 958 073)
	Placement Of Learners In Workplaces	(5 846 170)	(4 639 826)		(2 502 657)	(9 171 771)	(4 585 886)				(10 208 411)	(10 667 789)
	HET Student Placement			114	(7 050 206)	-	-			(5 700 000)		-
	TVET Student Placement			227	5 162 593	-	-			(11 350 000)		-
	Budget	(10 192 524)	341	(23 877 656)	(21 172 407)	(10 586 203)				(17 050 000)	(23 565 418)	(24 625 862)
Graduate Placements – WIL	Work Integrated Learning	(4 573 427)		(14 377 990)	-	-	-				-	-
	Budget	(4 573 427)		(14 377 990)	-	-						
	Internships	(4 991 373)	(26 682 529)	148	(80 336 782)	(11 986 611)	(5 993 306)			(7 400 000)	(13 341 398)	(13 941 761)
	Budget	(26 682 529)	148	(80 336 782)	(11 986 611)	(5 993 306)				(7 400 000)	(13 341 398)	(13 941 761)
RPL	RPL	(1 688 500)	(1 254 500)	1 460	(1 638 400)	(2 952 354)	(1 476 177)			(5 110 000)	(3 286 044)	(3 433 916)
	Budget	(1 254 500)	1 460	(1 638 400)	(2 952 354)	(1 476 177)				(5 110 000)	(3 286 044)	(3 433 916)
Academic Infrastructure and lecture support	Budget	-	8	(25 680 132)	(28 248 145)	(14 124 073)				(31 072 960)	(34 180 256)	(35 718 367)
Associate lecturer positions (Transport planning/GIS/CAD for planning)				-	-	-	-					
		(518 070)		(780 246)	(783 836)	(391 918)				(944 098)	(1 038 507)	(1 085 240)
	Budget	(518 070)	2	(780 246)	(783 836)	(391 918)				(944 098)	(1 038 507)	(1 085 240)
Equity Development Post				-	-	-	-					
		(1 556 370)		(1 116 132)	(1 227 745)	(613 873)				(1 350 520)	(1 485 572)	(1 552 422)
	Budget	(1 556 370)	6	(1 116 132)	(1 227 745)	(613 873)				(1 350 520)	(1 485 572)	(1 552 422)
New Leaders Development		(417 666)		(1 611 834)	(1 773 017)	(886 509)				(1 950 319)	(2 145 351)	(2 241 892)
	Budget	(417 666)	165	(1 611 834)	(1 773 017)	(886 509)				(1 950 319)	(2 145 351)	(2 241 892)
Occupational Health and Safety		-	-	-	-	-	-			-	-	-
		(1 760 380)		(12 290 200)	(13 519 220)	(6 759 610)				(14 871 142)	(16 358 256)	(17 094 378)
	Budget	(1 760 380)	20	(12 290 200)	(13 519 220)	(6 759 610)				(14 871 142)	(14 358 256)	(15 004 378)
		-	-	-	-	-	-			-	-	-
Establishment And Development Of Cooperatives		(1 228 482)	(739 667)		(1 590 000)	(1 749 000)	(874 500)			(1 923 900)	(2 116 230)	(2 211 523)
Development of Junior lecturers		(6 292 128)	(833 333)		-	-	-			-	-	-
Skills Development Centres		(2 783 589)	(3 295 964)	5	(24 615 622)	(36 000 000)	(71 400 000)	(44 000 000)	(10 200 000)	(48 407)	(64 000 000)	(60 000 000)
Technical experts (Monitoring of projects)		(987 027)				(25 000 000)				(25 000 000)	(25 000 000)	(26 125 000)
Special Projects		(1 712 138)	(3 996 377)	24	(2 265 178)	(7 969 267)	(3 984 634)			(7 352 577)	(5 756 969)	(6 016 032)
Trade Test		-	(167 500)	460	(469 995)	(1 956 776)	(978 388)			(2 009 399)	(1 064 915)	(1 112 837)
Rural Community dveopment project			(2 146 318)	450	(9 214 082)	(11 135 490)	(5 567 745)			(12 149 039)	(10 263 943)	(10 725 821)
Post-school sector collaboration				1	(1 870 300)	(3 057 330)	(1 528 665)			(3 263 063)	(2 489 369)	(2 601 391)
Contemporary Leaders development		(202 619)	33	(378 181)	(415 999)	(208 000)				(457 599)	(503 359)	(526 010)
Future leaders		(1 105 233)	224	(776 367)	(1 654 004)	(927 002)				(939 404)	(1 033 344)	(1 079 845)
Innovation			140	(4 019 198)	(5 421 118)	(2 710 559)				(5 863 230)	(4 349 553)	(4 545 282)
Programme Development			1	(129 000)	(141 900)	(70 950)				(156 090)	(171 699)	(179 425)
Project Management & administration			1	(6 368 977)	(8 005 875)	(4 002 937)				(8 706 462)	(7 477 108)	(7 813 578)
Work Readiness Campaign			200	(1 770 000)	(3 947 000)	(1 973 500)				(3 141 700)	(2 355 870)	(2 461 884)
Laptops and PPE for learners			200	(1 770 000)	(3 947 000)	(20 000 000)				(3 141 700)	(2 355 870)	(2 461 884)
Total direct cost budget		(246 347 373)	(551 152 553)		(1 195 378 737)	(582 638 962)	(472 726 819)			(713 132 701)	(557 885 718)	(582 990 575)
Administration expenses		(87 469 117)	(117 506 453)		(120 649 835)	(139 285 576)	(142 194 868)	-	-	(134 286 283)	(141 221 652)	(147 576 626)
	Career exhibitions	(1 824 031)	(12 012 724)		(3 061 804)	(4 230 203)	(2 115 102)			(3 407 865)	(3 595 297)	(3 757 085)
	Management Information System (MIS)	(2 052 000)	(2 451 525)		(3 700 000)	(4 903 500)	(4 000 000)			(4 118 193)	(4 344 693)	(4 540 204)
	Stakeholder engagements	(239 960)	-		(633 000)	(1 667 815)	(5 000 000)			(704 545)	(743 295)	(776 743)
	Cost of Employment	(24 191 837)	(49 296 261)		(76 758 731)	(82 980 461)	(82 980 461)			(85 434 387)	(90 133 278)	(94 189 275)
	Travelling and subsistence	(4 839 773)	(4 890 892)		(5 956 158)	(7 283 746)	(1 820 937)			(6 629 352)	(6 993 967)	(7 308 695)
	Professional Services	(7 200)	-		(211 000)	(2 222 605)	(15 000 000)			(234 848)	(234 848)	(245 416)
	Evaluation of DG Proposals	(17 855 250)	(11 291 189)		(13 885 984)	(15 649 713)	(13 000 000)			(15 455 447)	(15 455 447)	(16 150 942)
	Adjudication of DG Proposals	(2 500 250)	(2 500 000)		(3 692 500)	(4 895 588)	(5 000 000)			(4 109 845)	(4 109 845)	(4 294 788)
	Administering the Bursary	(7 712 604)			-	-	(3 278 368)			-	-	-
	Other Expenses	(17 891 763)	(35 063 861)		(12 750 659)	(15 451 945)	(10 000 000)			(14 191 802)	(15 610 982)	(16 313 476)
Total DG Expenditure Budget		(333 816 489)	(668 659 006)		(1 316 028 572)	(721 924 539)	(614 921 686)			(847 418 984)	(699 107 369)	(730 567 201)
Surplus/(Deficit)		158 636 397	(143 183 179)		(0)	-	-			-	-	-

PROGRAMME 4: QUALITY ASSURANCE

QUALITY ASSURANCE		Budget							
		Expenditure outcome		Medium-term expenditure estimate					
		2017-2018	2018-2019	2019-2020	2020-2021	REVISED:20/21	2021-2022	2022-2023	2023/24
Discretionary Grants levy income		27 773 530	29 162 206	16 665 552	17 111 099	17 111 099	18 052 210	18 954 820	19 807 787
Unclaimed Mandatory Grants (20%)					0		0		0
Reserves/brought forward					0		0		0
	Total available	27 773 530	29 162 206	16 665 552	17 111 099	17 111 099	18 052 210	18 954 820	19 807 787
Development of Qualifications - DQP		-175 000	0	-1 555 000	-5 565 125	-5 565 125	-5 871 207	-6 164 767	-6 442 182
									0
Monitoring and Evaluation of the Training Provider			0	-4 458 422	-1 669 538	-1 669 538	-1 761 362	-1 849 430	-1 932 655
Total direct cost budget		-175 000	0	-6 013 422	-7 234 663	-7 234 663	-7 632 569	-8 014 197	-8 374 836
Administration expenses		-6 493 672	-14 041 548	-10 652 130	-9 876 437	-9 876 437	-10 419 641	-10 940 623	-11 432 951
	Cost of Employment	-6 493 672	-8 197 571	-9 452 130	-9 124 102	-9 124 102	-9 625 927	-10 107 224	-10 562 049
	Other Expenditure	0	-5 843 977	-1 200 000	-752 335	-752 335	-793 714	-833 399	-870 902
									0
Total DG Expenditure Budget		-6 668 672	-14 041 548	-16 665 552	-17 111 099	-17 111 099	-18 052 210	-18 954 820	-19 807 787
Surplus/(Deficit)		21 104 858	15 120 658	0	0	0	0	0	0

8 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Support skills development of new entrants or unemployed people into the Construction Sector	<p>There is a risk of providing training interventions that may lead to an influx of trained unemployable learners due to non-provision and/or provision of inefficient and inefficient training support that may be as a result of the following causes:</p> <ol style="list-style-type: none"> 1.Low quality of training and/or quality training providers 2. Lack of training provider industry experience 3.Lack of professional affiliation for facilitators/training providers with a professional body 4.Outdated and misaligned 	<ol style="list-style-type: none"> 1. Development of a facilitator, assessors and moderator development programmes 2. Development of a workplace strategy, Specialised focus on strengthening relations with Industry to ensure their support for skills development in the form of partnering with the CETA by availing their workplaces for skills development interventions, introduction of employer incentives through mandatory grants 3. Establish close relationships/partnerships with the key stakeholders like QCTO and SAQA in terms of the

Outcome	Key Risk	Risk Mitigation
	<p>qualifications and/or learning materials</p> <p>5.Low quality of school leavers entering the system</p> <p>6.Lack of adequate gap analyses (Research)</p> <p>7.Unavailability of work places (engagements with employers for placement of learners)</p> <p>8.Lack of an effective monitoring and evaluation tool</p> <p>9. Lack of interest but TVET colleges in CETA programmes</p>	<p>curriculum change and development cannot be overemphasised.</p> <p>4. Updated M&E processes and evaluation tools and to implement a database which tracks learners through the system and measure the number of completions achieved compared to the number of entrants</p>
Enhance the skills of the existing workforce of the Construction Sector	<p>There is a risk of a continuous plunge in the construction industry due to high sector skills shortages that may be because of:</p> <p>1.Loss of skilled professionals (emigration and ageing)</p> <p>2. Lack of mentorship</p> <p>3. Shortage of soft skills (Management, financial, problem solving, etc.)</p> <p>4. Incapability to respond to technological changes</p>	<p>1. Increase access to occupationally directed programmes in the construction sector</p> <p>2. Encourage and support worker-initiated training</p> <p>3. Appointment of a dedicated and experienced individual to manage the SMME strategy, the CETA academy and CETA partnerships</p> <p>4. Development of programmes to identify and recruit levy payers</p>

Outcome	Key Risk	Risk Mitigation
	<p>5. Low quality ATR submissions</p> <p>6. Decreasing levy income</p>	
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	<p>There is a risk of providing outdated interventions due to a lack of an ability to respond to changes in the sector that may be as a result of:</p> <p>1.Misaligned training programmes to sector demand</p> <p>2.Lack of job creation interventions</p> <p>3.Lack of industry and inter-Seta collaboration</p> <p>4.Incapability to respond to technological changes</p>	<p>1. Contribute to the improvement of the technological and innovation capability and outcomes within the public and private sectors by funding post graduate studies and research studies</p> <p>2.CETA to lead by example in ensuring that the processes are more digitised than and as paperless as possible.</p> <p>3.Engagement in inter-SETA collaboration for the provision training on other related training e.g. MICT and Services SETA</p> <p>4.Appointment of a dedicated and experienced individual to manage the SMME strategy, the CETA academy and CETA partnerships</p> <p>5.Training interventions aligned with international curriculum change in the dawn of the Fourth Industrial Revolution</p> <p>6.Increased career and vocational guidance</p>
Strengthen and expand strategic partnerships to maximise sustainability and impact of skills development interventions	There is a risk of duplication of government interventions and non-achievement of NSDP and SDA requirement due to a failure to identify partnerships to maximise proposed	<p>1. To strengthen partnerships with all stakeholders and emphasised the need to improve partnerships with employer bodies</p> <p>2. Support the growth of the</p>

Outcome	Key Risk	Risk Mitigation
	<p>interventions that may result from:</p> <ol style="list-style-type: none"> 1.Intervention provided not industry lead 2.Inadequate industry collaboration 3.Inadequate management of existing partnerships 4.Inability to promote growth/status of public colleges 5. Bureaucracy involved in accessing funding 6. Unavailability of workplace training 	<p>public college institutional type as a key provider of skills required for socio-economic development</p> <ol style="list-style-type: none"> 3. Development of Sub-sector skills plan with aim to prioritise programmes linked to the needs and strengthen partnership priorities 4. Development of a workplace strategy, Specialised focus on strengthening relations with Industry to ensure their support for skills development in the form of partnering with the CETA by availing their workplaces for skills development interventions, introduction of employer incentives through mandatory grants 5. Appointment of a dedicated and experienced individual to manage the SMME strategy, the CETA academy and CETA partnerships
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	<p>There is a risk of organisational non-compliance with transformation imperatives that may be as a result of:</p> <ol style="list-style-type: none"> 1.Nonalignment of operations with transformational imperatives 	<ol style="list-style-type: none"> 1. Appointment of an accredited BBBEE verification agency for the verification of CETAs BBBEE status 2. Development of and organisational score card

Outcome	Key Risk	Risk Mitigation
	<p>2.Non-compliance with the BBBEE reporting requirements</p> <p>3.Lack of an organisational business and procurement transformational scorecard</p>	<p>3. Development of a procurement strategy with an aim to encourage transformational requirements</p> <p>4. Update CETA business processes to include transformational requirements</p>

9 Public entities

Name of institution/ partner organisation	Nature of partnership (Term and duration)	Objectives of partnership	Value added by the partnership	Success of partnership
Construction Industry Development Board (CIDB)	1 Year	The partnership aims to facilitate for a new pipeline of professionals in the sector to ensure representativity in line with demographics of the country	<ul style="list-style-type: none"> • There is currently a lack of representativity of black individuals across the professions in the built environment • This partnership aims to amongst other things conduct research on the throughput of black students in the built environment degrees as well as factors impeding them from achieving professional registration 	Partnership still to be implemented
South African Local Government Association (SALGA)	1 Year	<ul style="list-style-type: none"> • There is currently a lack of adequate built environment skills across the South African local government landscape • Working with SALGA, the CETA aims to identify factors leading to a lack of skills in local government and also work on joint solutions to build a pool of requisite skills (notably, town 	An increased number of people with built environment skills in local government	Partnership still to be implemented

Name of institution/ partner organisation	Nature of partnership (Term and duration)	Objectives of partnership	Value added by the partnership	Success of partnership
		planning and architecture).		
South African Women in Construction (SAWIC)	1 Year	<ul style="list-style-type: none"> • Collaboration on and implementation of strategies to increase enrolment of women and/or their representatives into CETA funded projects in line with the Sector Skills Plan; • Initiate programmes to mobilise and/or fund women in construction and the built environment; • Create CETA specialised capacity building platforms directed to women 	The CETA aims to increase participation of women in its programmes to 60%. Working with SAWIC can assist in achieving this target.	Partnership still to be implemented
Black Business Council in the Built Environment (BBCBE)	1 year	<ul style="list-style-type: none"> • Black owned businesses are currently not participating fully in skills development due to a number of factors 	Transformation within the construction sector and increased participation of SMMEs	Partnership still to be implemented

Name of institution/ partner organisation	Nature of partnership (Term and duration)	Objectives of partnership	Value added by the partnership	Success of partnership
		<ul style="list-style-type: none"> • Collaboration on and implementation of strategies to increase enrolment of black business into CETA funded projects in line with the Sector Skills Plan; • Initiate programmes to mobilise and/or fund black business in construction and the built environment; • Create CETA specialised capacity building platforms directed to black business • Participation on the CETA SMME Strategy 		
Department of Public Works and Infrastructure	1 year	<ul style="list-style-type: none"> • A definition of the up-coming infrastructure stimulus package that does not exclude training and skills development. 	Create more opportunities in the construction sector through growth of the sector.	Partnership still to be implemented

Name of institution/ partner organisation	Nature of partnership (Term and duration)	Objectives of partnership	Value added by the partnership	Success of partnership
		<ul style="list-style-type: none"> Build a partnership between state and private sector, in an endeavour to use the stimulus package as an opportunity to grow the construction sector 		
Infrastructure Unit in the Presidency	1 year	<ul style="list-style-type: none"> Building partnership with this Unit to ensure that government infrastructure stimulus programmes and projects are underpinned by a skills development element (throughout the value chain). Strengthen construction sector growth coalition to drive growth and jobs in the sector beyond COVID-19 	Increased job opportunities within the construction sector.	Partnership still to be implemented

Name of institution/ partner organisation	Nature of partnership (Term and duration)	Objectives of partnership	Value added by the partnership	Success of partnership
National African Federation for the Building Industry (NAFBI)	1 year	<ul style="list-style-type: none"> Black owned small businesses in South Africa are lacking in several areas including business management, financial management, business development, and technical skills The purpose of this partnership would be to drive the growth of small businesses to create jobs by ensuring that training and development needs are aligned with their requirements. The result of increased revenue in these businesses would increase the number of businesses contributing to the SDL 	Improved sustainability of black owned small businesses.	Partnership still to be implemented

10 Infrastructure Projects

N/A

11 Public Private Partnerships

N/A

PART D Programme and sub-programme plans

The CETAs updated Strategic Plan and Annual Performance Plan Programmes have been revised into four broad programmes. These programmes are mapped in line with the Department of Higher Education & Training's and Treasury Guideline Strategic Framework.

The Four broad programmes of the 2020/21 CETA Strategic Plan/Annual Performance Plan are broken down as follows:

Programme 1: Administration	Corporate Services Finance Governance Information, Communications and Technology
Programme 2: Research, Planning and Reporting	Skills Planning Reporting
Programme 3: Learning Programmes and Projects	Implementation of learning programmes e.g.: Short Skills Programmes Learnerships Apprenticeships Recognition of Prior Learning Graduate Placements Development of Skills Centres Development and Support of SMME's, Co-ops, NGOs, CBOs Bursaries Partnerships Career and vocational guidance Certification (excluding trades)

Programme 4: Quality Assurance	NQF Provider Accreditations Qualifications Development Monitoring and Evaluation

12 Annexure A: Technical Indicator Descriptions

12.1 Programme 1: Administration

Indicator title	Reduce Vacancy rate to 15%
Definition	Adequate staffing per department for delivery of services
Source of data	CETA approved organogram; Staff complement
Method of calculation/assessment	Number of vacancies as per the CETA priority list. This does not include frozen positions
Means of verification	Filled positions
Assumptions	The CETA budget will accommodate filling of vacancies
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	CETA is capacitated effectively to deliver its services
Indicator responsibility	Corporate Services Executive

Indicator title	% of staff trained or enrolled in further studies / received continuous development as per the skills matrix (informed by the signed PDP and statutory requirements) as well as % of employees with approved performance plans
Definition	Skilled staff enrolled in personal development interventions to uplift their skills capabilities in order to meet the objectives of the organisation
Source of data	Staff with approved Personal Development Plans; staff registered/enrolled on developmental programmes funded by the organisation; attendance registers for continuous development
Method of calculation/assessment	Simple count of number of staff that enrol in development activities; Simple count of number of staff that attend continuous professional development initiatives
Means of verification	Attendance registers, certificates, statement of results
Assumptions	Skilled staff enrolled in personal development interventions to uplift their skills capabilities in order to meet the objectives of the organisation

Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved skill level of CETA staff
Indicator responsibility	Corporate Services Executive

Indicator title	Provide bursaries to CETA staff
Definition	Skilled staff enrolled in personal development interventions to uplift their skills capabilities in order to meet the objectives of the organisation
Source of data	Staff development as per specific training plan
Method of calculation/assessment	Simple count of number of staff being funded for further studies through CETA bursaries
Means of verification	Attendance registers, certificates, statement of results
Assumptions	Staff members are interested to complete the relevant courses
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved skill level of CETA staff
Indicator responsibility	Corporate Services Executive

Indicator title	Increase in percentage of women participating on all learning programmes
Definition	In order to support transformational imperatives the CETA wants to increase the representation of women in all its learning programmes
Source of data	Percentage of women participating in CETA learning programmes
Method of calculation/assessment	Simple count
Means of verification	Attendance registers, certificates, statement of results

Assumptions	Women are interested in construction related learning programmes
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Increased participation of women in CETA learning programmes
Indicator responsibility	Senior Manager Projects

Indicator title	Credit payment age as per the Treasury Regulations
Definition	To ensure that the CETA pays entities within the specified timeframe
Source of data	Payments; Statements;
Method of calculation/assessment	Payments made
Means of verification	Invoices; Proof of payments
Assumptions	Invoices are submitted on time by entities. Payment made within the financial year to compliant entities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Compliance with treasury regulations is met
Indicator responsibility	Chief Financial Officer

Indicator title	Audit conducted by Auditor General
Definition	To ensure that the CETA receives an unqualified audit opinion
Source of data	Audited Opinion for the audited financial year (2020/21)
Method of calculation/assessment	Audit report; Annual report
Means of verification	Audited financial statements; Audit of Performance Outcomes; Audited Annual Performance Report

Assumptions	CETA to conduct its business in such a manner to receive an unqualified audit
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Compliance with treasury regulations is met
Indicator responsibility	Chief Financial Officer
Indicator title	Quarterly financial reports are submitted to DHET
Definition	Monitoring of financial income and expenditure for sound reporting and compliance
Source of data	Quarterly financial report
Method of calculation/assessment	Simple count of report submitted as per treasury timelines
Means of verification	Quarterly financial report
Assumptions	The indicator is for monitoring the performance of the CETA in line with financial requirements as per PFMA to ensure full compliance
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Compliance with DHET regulations is met
Indicator responsibility	Chief Financial Officer

Indicator title	Number of functional governance structures in operation to monitor the efficiency and functionality of the organization in line with statutory requirements
Definition	To provide strategic direction and guidance to the organisation as well as reporting to the Executive Authority
Source of data	Board and Sub-committee Structure and/or Constitution; Board Committee Meetings Calendar

Method of calculation/assessment	Number of functional governance structures in operation to monitor the efficiency and functionality of the organization in line with statutory requirements
Means of verification	Governance structures
Assumptions	A CETA board and executive management working effectively to achieve the organisational outcomes
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	An efficient and functional organisation in line with the relevant statutory requirements
Indicator responsibility	CETA Board and Executive Management

Indicator title	ICT Strategic and Implementation Plan are approved annually, monitored, analyzed and responsive to ICT systems performance
Definition	To provide effective management of ICT
Source of data	Approved policies and procedures
Method of calculation/assessment	An approved ICT Charter and strategic plan
Means of verification	ICT Charter and strategic plan
Assumptions	ICT systems procured are effective and used by the CETA
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	CETA operations are supported by effective ICT systems
Indicator responsibility	CETA Executive Management

Indicator title	Number of marketing activities through existing projects and implementation of other cost-effective branding initiatives
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Definition	Marketing of the CETA's achievements through public relations mediums
Source of data	Media feedback/interviews through reputable media houses
Method of calculation/assessment	Number of interactions/interviews/articles conducted and/or written; Sentiment of the CETA in all forms of media
Means of verification	Number of interviews conducted; Articles about the CETA in media
Assumptions	CETA staff are able to conduct thorough analysis of marketing activities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Good reputation of the CETA in media
Indicator responsibility	CETA Executive Management

Indicator title	Number of training and awareness programmes for staff on COVID-19
Definition	Training and awareness campaigns for CETA staff regarding safety around COVID-19
Source of data	Training session
Method of calculation/assessment	Number of training sessions
Means of verification	Training presentations; awareness posters in office
Assumptions	CETA staff attend training session and implement safety measures
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	A workplace responsive to COVID-19 and the relevant safety measures
Indicator responsibility	CETA Executive Management

12.2 Programme 2: Research, Planning and Reporting

Indicator title	Number of levy paying members with submitted and approved WSPs and ATRs that contribute to the development of the SSP
Definition	Promote and ensure compliance to the mandatory grant requirements in line with the skills development act.
Source of data	CETA Indicium system
Method of calculation/assessment	Number of WSP/ATR submissions; Number of WSP/ATR approvals
Means of verification	WSP submissions and participation from stakeholders
Assumptions	Stakeholders submit accurate information in their WSP submissions
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Stakeholders submit accurate information on time ensuring the CETA is effectively able to use the relevant information for planning and research purposes
Indicator responsibility	Core Business Executive

Indicator title	1 SDF workshop per province per annum on WSP and ATR compilation and submission
Definition	Number of Provincial SDF workshops conducted by the CETA with stakeholders on the completion and submission of WSP/ATR application, the PIVOTAL Plan and PIVOTAL Report
Source of data	Capacity Building of stakeholder SDF's, training committee, labour and trade union officials on the collection and submission of data for skills planning and reporting
Method of calculation/assessment	Attendance Registers; Reports; Invites
Means of verification	Number of SDF workshops conducted
Assumptions	Non-attendance by industry SDF's

Disaggregation of beneficiaries (where applicable)	Input
Spatial transformation (where applicable)	Cumulative
Calculation type	Annual
Reporting cycle	No
Desired performance	To gain access with regards to skills development activities being implemented within the Construction Sector
Indicator responsibility	Core Business Executive

Indicator title	Produce an updated and approved Sector Skills Plan aligned to the DHET SSP Framework
Definition	Development of a Sector skills planning for the sector.
Source of data	Sector Skills Plan as per submission to DHET; WSP/ATR submissions
Method of calculation/assessment	Compliance to statutory dates; DHET SSP Feedback; Number of stakeholder sessions for development of the sector skills plan
Means of verification	Employer interview schedules; quantitative and qualitative data
Assumptions	The required framework is finalised by DHET on time
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Stakeholder participation is high and research collected is reflective of the industry
Indicator responsibility	Core Business Executive

Indicator title	Quarterly Monitoring Reports (QMR) are submitted to DHET and validation reports are kept
Definition	To ensure compliance to treasury regulations in terms of submission of quarterly reports to DHET.
Source of data	Annual Performance Plan; Quarterly Report (QMR); DHET Validation reports

Method of calculation/assessment	Compliance to statutory dates for submission to DHET
Means of verification	Weekly QMR submissions internally; quarterly submissions to DHET
Assumptions	Accuracy in data collection and timeous submission of data
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	QMR information is accurately captured by data capturers internally and submissions made to the DHET are a true reflection CETA quarterly performance
Indicator responsibility	Core Business Executive

Indicator title	Perform at least one research activity to measure the delivery of skills in the sector
Definition	Conduct research activities to assist in the evaluation of delivery of skills development activities in the construction sector
Source of data	Monitoring and evaluation activities to measure the delivery of skills in the sector; data collected through quantitative and qualitative means; interviews conducted with stakeholders
Method of calculation/assessment	Number of research based activities conducted; research reports drafted
Means of verification	Baseline; interviews; focus groups; questionnaires; surveys
Assumptions	Availability of data and participation of stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Stakeholder participation is high and research collected is reflective of the industry
Indicator responsibility	Core Business Executive

12.3 Programme 3: Learning Programmes and Projects

APP Technical indicators

Programme 3:

Indicator title	Percentage of discretionary grant budget allocated at developing high level skills
Definition	Learners entered into various higher level Construction skills development programmes to address occupationally directed programmes
Source of data	Learner agreements; partnership agreements; portfolio of evidence across programmes; statement of results; certificates
Method of calculation/assessment	Simple count of learners on programmes within the required skills level
Means of verification	Attendance registers; statement of results; certificates
Assumptions	Budget availability for discretionary grants
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Participation in CETA programmes in high level skills
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Percentage of discretionary grant budget allocated at developing intermediate skills
Definition	Learners entered into various intermediate level Construction skills development programmes to address occupationally directed programmes
Source of data	Learner agreements; partnership agreements; portfolio of evidence across programmes; statement of results; certificates
Method of calculation/assessment	Simple count of learners on programmes within the required skills level

Means of verification	Attendance registers; statement of results; certificates
Assumptions	Budget availability for discretionary grants
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Participation in CETA programmes in intermediate level skills
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Percentage of discretionary grant budget allocated at developing elementary skills
Definition	Learners entered into various elementary level Construction skills development programmes to address occupationally directed programmes
Source of data	Learner agreements; partnership agreements; portfolio of evidence across programmes; statement of results; certificates
Method of calculation/assessment	Simple count of learners on programmes within the required skills level
Means of verification	Attendance registers; statement of results; certificates
Assumptions	Budget availability for discretionary grants
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative

Reporting cycle	Quarterly; Annually
Desired performance	Participation in CETA programmes in elementary level skills
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of Employed and Unemployed Learners entered and completed under various CETA recognised Learning Programmes <ul style="list-style-type: none"> • Learnerships • Skills Programmes • Artisans • RPL
Definition	Learners entered and completed in various middle and higher level Construction skills development programmes to address occupationally directed programmes
Source of data	<p>Learnerships – Registered Learnership Agreement and Certificate for completion; Skills Programmes – Registration and/or Confirmation of registration form and Statement of Results for completions; Artisan – Registered Agreement and certificate for completion; Internship/University Student Placement/ TVET Student placement – Contract of employment and Close-out Report for completions; RPL – Letter from employer/training provider and Certificate for completion. Graduate Placement HET refers to both TVETs and HET learners. HET Partnerships refers to both Public TVET and Public HEI partnerships entered into.</p> <p>The CETA has partnerships with the following TVETs:</p> <ul style="list-style-type: none"> - Coastal TVET College - Central Johannesburg College - Capricorn TVET College - Orbit TVET College

	<ul style="list-style-type: none"> - False Bay College - Lephalale TVET College - Umfolozi TVET College - Tshwane South TEVT College - Tshwane North TVET College - Motheo TVET College - Ehlanzeni TVET College - Majuba TVET College - Gert Sibande TVET College - Vhembe TVET College - Maluti TVET College - Flavious Mareka TVET College - Ikhala TVET College - Nkangala TVET College <p>The CETA has partnerships with the following Universities of Technology:</p> <ul style="list-style-type: none"> - Tshwane University of Technology - Mangosuthu University of Technology - Vaal University of Technology - Durban University of Technology - Central University of Technology - Cape Peninsula University of Technology <p>The CETA has partnerships with the following universities:</p> <ul style="list-style-type: none"> - University of Cape Town - University of Johannesburg - Wits University - University of Pretoria - University of Free State - University of Sol Plaatjie - University of KwaZulu Natal - Stellenbosch University - Walter Sisulu University - Nelson Mandela University
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	<ul style="list-style-type: none"> - North West University - University of Venda - UNISA - Rhodes University
Method of calculation/assessment	Simple count of registration and completions
Means of verification	Attendance registers; statement of results; certificates
Assumptions	Learners are interested in taking up CETA programmes and throughput on the programmes is maintained
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Increased participation in CETA programmes and a high level of completion of programmes
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of Employed and Unemployed Learners entered and completed under various CETA recognised Learning Programmes <ul style="list-style-type: none"> • Internships • TVET Student Placement • HET Student Placement • Candidacy
Definition	Learners entered into various middle and higher level Construction skills development programmes to address occupationally directed programmes
Source of data	Internship – Contract of employment and Close-out Report for completions; TVET Graduate and HET Student placement – Contract of employment and

	<p>Close-Out Report for completions; Candidacy – Proof of registration, mentorship contract and Close-out report for completions</p> <p>The CETA has partnerships with the following TVETs:</p> <ul style="list-style-type: none"> - Coastal TVET College - Central Johannesburg College - Capricorn TVET College - Orbit TVET College - False Bay College - Lephalale TVET College - Umfolozi TVET College - Tshwane South TEVT College - Tshwane North TVET College - Motheo TVET College - Ehlanzeni TVET College - Majuba TVET College - Gert Sibande TVET College - Vhembe TVET College - Maluti TVET College - Flavious Mareka TVET College - Ikhala TVET College - Nkangala TVET College <p>The CETA has partnerships with the following Universities of Technology:</p> <ul style="list-style-type: none"> - Tshwane University of Technology - Mangosuthu University of Technology - Vaal University of Technology - Durban University of Technology - Central University of Technology - Cape Peninsula University of Technology <p>The CETA has partnerships with the following universities:</p>
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	<ul style="list-style-type: none"> - University of Cape Town - University of Johannesburg - Wits University - University of Pretoria - University of Free State - University of Sol Plaatje - University of KwaZulu Natal - Stellenbosch University - Walter Sisulu University - Nelson Mandela University - North West University - University of Venda - UNISA - Rhodes University
Method of calculation/assessment	Simple count of registration and completions
Means of verification	Attendance registers; statement of results; certificates
Assumptions	Learners are interested in taking up CETA programmes and throughput on the programmes is maintained
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Increased participation in CETA programmes and a high level of completion of programmes
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of bursaries entered: <ul style="list-style-type: none"> • Unemployed learners per year
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	Number of bursaries completed: <ul style="list-style-type: none"> • Unemployed learners per year
Definition	Learners entered into various middle and higher level Construction skills development programmes to address occupationally directed programmes
Source of data	<p>Bursary – Contract or Agreement & Proof of Registration and Certificate for completion</p> <p>The CETA has partnerships with the following TVETs:</p> <ul style="list-style-type: none"> - Coastal TVET College - Central Johannesburg College - Capricorn TVET College - Orbit TVET College - False Bay College - Lephalale TVET College - Umfolozi TVET College - Tshwane South TEVT College - Tshwane North TVET College - Motheo TVET College - Ehlanzeni TVET College - Majuba TVET College - Gert Sibande TVET College - Vhembe TVET College - Maluti TVET College - Flavious Mareka TVET College - Ikhala TVET College - Nkangala TVET College <p>The CETA has partnerships with the following Universities of Technology:</p> <ul style="list-style-type: none"> - Tshwane University of Technology - Mangosuthu University of Technology

	<ul style="list-style-type: none"> - Vaal University of Technology - Durban University of Technology - Central University of Technology - Cape Peninsula University of Technology <p>The CETA has partnerships with the following universities:</p> <ul style="list-style-type: none"> - University of Cape Town - University of Johannesburg - Wits University - University of Pretoria - University of Free State - University of Sol Plaatjie - University of KwaZulu Natal - Stellenbosch University - Walter Sisulu University - Nelson Mandela University - North West University - University of Venda - UNISA - Rhodes University
Method of calculation/assessment	Simple count of registration and completions
Means of verification	Attendance registers; statement of results; certificates
Assumptions	Learners are interested in taking up CETA programmes and throughput on the programmes is maintained
Disaggregation of beneficiaries (where applicable)	<p>Target for Women: 60%</p> <p>Target for Youth: 60%</p> <p>Target for People with Disabilities: 2%</p>
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually

Desired performance	Increased participation in CETA programmes and a high level of completion of programmes
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of skills development centres in the construction sector supported
Definition	Skills Development Centres established in partnership with TVET Colleges to ensure enhancement of learners exiting various CETA related skills development programmes to assist them in their integration into the workplace
Source of data	Skills Development Centres indicating support needed in terms of infrastructural needs, ICT and or/workshops
Method of calculation/assessment	Number of Skills Development Centres supported
Means of verification	Reports on skills development centres supported
Assumptions	Skills Development Centres will be utilised by the community
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Skills Development Centres that are able to support the surrounding communities effectively
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of SETA/University partnerships funded by the CETA through the discretionary grants for Construction sector programmes
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Definition	Facilitating partnerships with Universities to address Government's (Department of Higher Education, Science and Technology) priorities in skilling and re-skilling youth and adults.
Source of data	Total number of partnership agreements entered into with Universities
Method of calculation/assessment	Total number of partnership agreements such as MoU's and Discretionary Grant Contracts
Means of verification	Partnership agreements; MOUs
Assumptions	CETA will have the funding available
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Quarterly; Annually
Desired performance	The programmes implemented meet or address scarce and critical skills in the sector
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of SETA/TVET College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector
Definition	Facilitating partnerships with TVET Colleges to address Government's (Department of Higher Education, Science and Technology) priorities in skilling and re-skilling youth and adults.
Source of data	Total number of partnership agreements entered into with TVET Colleges
Method of calculation/assessment	Total number of partnership agreements such as MoU's and Discretionary Grant Contracts

Means of verification	Partnership agreements; MOUs
Assumptions	CETA will have the funding available
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Quarterly; Annually
Desired performance	The programmes implemented meet or address scarce and critical skills in the sector
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of CET partnerships established
Definition	Facilitating partnerships with CET's to address Government's (Department of Higher Education, Science and Technology) priorities in skilling and re-skilling youth and adults.
Source of data	Total number of partnership agreements entered into with CET's
Method of calculation/assessment	Total number of partnership agreements such as MoU's and Discretionary Grant Contracts
Means of verification	Partnership agreements; MOUs
Assumptions	CETA will have the funding available
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Quarterly; Annually

Desired performance	The programmes implemented to meet or address scarce and critical skills in the sector
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of learners who completed workplace based learning programmes absorbed into employment or self-employment
Definition	In order to make a contribution to decreasing unemployment the CETA must engage its employers to ensure learners with relevant qualifications are able to be absorbed into the industry
Source of data	Learners in employment
Method of calculation/assessment	Simple count
Means of verification	Employment contracts
Assumptions	Industry is able to absorb learners
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Learners completing CETA programme meet or address scarce and critical skills in the sector and are absorbed by the industry
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of sector research agreements signed for TVET growth occupationally directed programmes
Definition	Conduct research activities to assist in the evaluation of delivery of skills development activities in the construction sector

Source of data	Monitoring and evaluation activities to measure the delivery of skills in the sector; data collected through quantitative and qualitative means; interviews conducted with stakeholders
Method of calculation/assessment	Number of research based activities conducted; research reports drafted
Means of verification	Baseline; interviews; focus groups; questionnaires; surveys; curriculum guide
Assumptions	Availability of data and participation of stakeholders
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Stakeholder participation is high and research collected is reflective of the industry
Indicator responsibility	Core Business Executive

Indicator title	Number of SETA offices established and maintained in TVET colleges
Definition	Facilitating partnerships with public TVET colleges to address Government's (Department of Higher Education and Training) priorities in skilling and re-skilling youth and adults.
Source of data	Total number of CETA offices in operation and based at TVET colleges
Method of calculation/assessment	Total number of CETA offices based at TVET colleges as satellite offices
Means of verification	Office space provided
Assumptions	TVET offices have space for CETA employees
Disaggregation of beneficiaries (where applicable)	Target for Women: 60%

	Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	CETA staff are able to effectively support provincial operations by having the necessary infrastructure
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of TVET colleges and CET Lecturers exposed to the industry
Definition	Facilitating partnerships with public TVET colleges and CET's to address Government's (Department of Higher Education and Training) priorities in skilling and re-skilling youth and adults.
Source of data	Total number of TVET and CET lecturers exposed to the industry
Method of calculation/assessment	Total number of TVET and CET lecturers exposed to the industry
Means of verification	Site visits; employer interactions; research trips
Assumptions	Lecturers have the availability to participate in programmes; funding availability
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Quarterly; Annually
Desired performance	The exposure to the industry improve the quality of training provided in the classroom

Indicator responsibility	Chief Operations Officer with support of provincial offices
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Indicator title	Number of TVET colleges and CET lecturers awarded bursaries
Definition	Facilitating partnerships with public TVET and CET colleges to address Government's (Department of Higher Education and Training) priorities in skilling and re-skilling youth and adults.
Source of data	Total number of TVET and CET lecturers exposed to the industry
Method of calculation/assessment	Total number of TVET and CET lecturers exposed to the industry
Means of verification	Attendance registers; statement of results; certificates
Assumptions	Lecturers have the availability and willingness to participate in programmes; funding availability
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Quarterly; Annually
Desired performance	The programmes implemented meet or address scarce and critical skills in the sector
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of TVET colleges and CET's infrastructure development support (equipment/workshops)
Definition	CETA in partnership with TVET Colleges and CET's to ensure enhancement of learners exiting various CETA related skills development programmes to assist them in their integration into the workplace

Source of data	TVET Colleges and CET's indicating support needed in terms of infrastructural needs, ICT and or/workshops
Method of calculation/assessment	Number of TVET Colleges and CET's supported
Means of verification	Reports on TVET Colleges and CET's supported
Assumptions	TVET Colleges and CET's will be utilised by the community
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	TVET Colleges and CET's that are able to support the surrounding communities effectively
Indicator responsibility	Chief Operations Officer with support of provincial offices

Indicator title	Number of Managers receiving training on financial and Leadership Management
Definition	Skilled managers enrolled in personal development interventions to uplift their skills capabilities in order to meet the objectives of the organisation
Source of data	Staff development as per specific training plan
Method of calculation/assessment	Simple count of number of manager being funded for further studies through CETA bursaries
Means of verification	Attendance registers, certificates, statement of results
Assumptions	Managers are interested to complete the relevant courses
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A

Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved skill level of CETA Management
Indicator responsibility	Corporate Services Executive

Indicator title	Number of cooperatives funded for skills that enhance enterprise growth and development
Definition	Encouraging joint partnerships between construction based organisations to create opportunities in accessing skills development activities as a collective
Source of data	Discretionary grant project allocations – Cooperatives funded or entered into MoU's
Method of calculation/assessment	Total cooperatives support per financial year
Means of verification	Reports
Assumptions	Co-operatives are able to become sustainable with the relevant training
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Sustainable co-operatives
Indicator responsibility	Chief Operating Officer

Indicator title	Number of small businesses funded for skills that enhance growth and development
Definition	Encouraging joint partnerships between construction based organisations to create opportunities in accessing skills development activities as a collective
Source of data	Discretionary grant project allocations – SMMEs funded or entered into MoU's
Method of calculation/assessment	Total cooperatives support per financial year

Means of verification	Reports
Assumptions	SMMEs are able to become sustainable with the relevant training
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Sustainable SMMEs
Indicator responsibility	Chief Operating Officer

Indicator title	Number of people trained on entrepreneurship supported to start their business
Definition	Enabling people to create their own opportunities within the Construction Sector through skills development activities
Source of data	Discretionary grant projects relating to SMME development; Accreditation list of SMME's
Method of calculation/assessment	Total number of people trained on programmes assisting the start of their businesses through the CETA Academy and other CETA programmes
Means of verification	Attendance registers; certificates; business registration documents
Assumptions	Beneficiaries are interested and capable of becoming entrepreneurs
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Effective entrepreneurship training programmes

Indicator responsibility	Chief Operating Officer
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Indicator title	Number of capacity building workshops in Skills Development for Trade Union support
Definition	Encouraging joint partnerships between construction based organisations to create opportunities in accessing skills development activities as a collective
Source of data	Trade unions capacitated on their role in the submission of WSP and ATR submissions as well participation in training committees
Method of calculation/assessment	Total trade unions support or capacitated per financial year
Means of verification	Attendance registers
Assumptions	Like employers jointly accessing funds for skills development on behalf of their entities and communities
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Trade Unions able to serve its community in skills development
Indicator responsibility	Core Business Executive

Indicator title	Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.
Definition	Enabling non-governmental organisations to access skills development activities on behalf of Construction Sector entities
Source of data	Discretionary grant project allocations – NGO's funded
Method of calculation/assessment	Total NGO's support per financial year
Means of verification	Assessment Reports

Assumptions	NGOs are capacitated to take up training interventions
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	A thriving CBO/NGO/NPO industry able to serve its community in skills development
Indicator responsibility	Chief Operations Officer

Indicator title	Number of partnerships entered with public institutions to improve service delivery through skills development
Definition	The capacity of the public sector lags far behind what is expected of it, and in many areas critical to the nation's needs, there are serious skills gaps. To achieve the goals of a developmental state requires a public service that is skilled and capable to deliver quality service efficiently.
Source of data	MOUs; Offer letters or Discretionary Grant agreements signed with Government departments and Agencies.
Method of calculation/assessment	Number of with various Government departments and Agencies
Means of verification	MOUs
Assumptions	Strategic outcomes are aligned between CETA and the public institution
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Effective partnerships improving skills delivery in the Construction sector
Indicator responsibility	Core Business Executive

Indicator title	Number of partnerships entered with private institutions to improve service delivery through skills development
Definition	The sustainability of skills development programmes is dependent on the participation of the private sector that trains appropriately and is able to absorb learners.
Source of data	MOUs; Offer letters or Discretionary Grant agreements signed with private institutions.
Method of calculation/assessment	Number of MOUs with private institutions
Means of verification	MOUs
Assumptions	Strategic outcomes are aligned between CETA and the private institution
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Effective partnerships improving skills delivery in the Construction sector
Indicator responsibility	Core Business Executive

Indicator title	Number of public sector projects in rural areas planned for delivery of skills development programmes in the construction sector
Definition	CETA funded projects that are operating or situated in rural areas
Source of data	Rural based projects that are funded within provinces
Method of calculation/assessment	Number of projects funded through discretionary grants based in rural areas
Means of verification	Contractual agreements; project delivery plans
Assumptions	Rural areas are able to support skills development programme effectively
Disaggregation of beneficiaries (where applicable)	Target for Women: 60%

	Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	A vibrant rural area that can take up skills development programmes in the construction sector
Indicator responsibility	Core Business Executive

Indicator title	One workshop with each of the 6 councils within the built environment sector is conducted
Definition	Innovative solutions to diversify service offering of various interventions to our stakeholders (e.g. skills centres and rural allowances over and above normal service offering)
Source of data	Workshops with built environment councils
Method of calculation/assessment	Number of engagements with councils for the purpose of capacitation of staff Number of capacity building sessions with built environment councils
Means of verification	Attendance registers
Assumptions	Council within the built environment are receptive to engagement with the CETA
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Vibrant and responsive councils within the built environment
Indicator responsibility	CETA Executive Management

Indicator title	Number of career development exhibitions in urban areas on occupations in high demand
Definition	Support provided through career and vocational guidance to promote the Construction SETA and Construction based occupations and learning programmes
Source of data	Attendance at exhibitions/expos
Method of calculation/assessment	Number of learners in attendance at exhibitions/expos in urban areas
Means of verification	Attendance register
Assumptions	Active participation at exhibitions by stakeholders
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Exposure to construction related careers increases interest for learners and other stakeholders
Indicator responsibility	Chief Operations Officer with support from Senior Managers

Indicator title	Number of career development exhibitions in rural areas on occupations in high demand
Definition	Support provided through career and vocational guidance to promote the Construction SETA and Construction based occupations and learning programmes
Source of data	Attendance at exhibitions/expos
Method of calculation/assessment	Number of learners in attendance at exhibitions/expos in rural areas
Means of verification	Attendance register
Assumptions	Active participation at exhibitions by stakeholders
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%

Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Exposure to construction related careers increases interest for learners and other stakeholders
Indicator responsibility	Chief Operations Officer with support from Senior Managers

Indicator title	Number of career development practitioners trained
Definition	Support provided through career and vocational guidance to promote the Construction SETA and Construction based occupations and learning programmes
Source of data	Attendance registers at training
Method of calculation/assessment	Number of practitioners trained
Means of verification	Attendance registers; statement of result; certificates
Assumptions	Career development practitioners availability and willingness
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Exposure to construction related careers increases interest for learners and other stakeholders
Indicator responsibility	Chief Operations Officer with support from Senior Managers

Indicator title	Number of career guidance booklets updated for the construction sector
Definition	Support for career and vocational guidance, as this has proved to be a critical component in successful skills development initiatives world-wide
Source of data	Career Guide Booklet
Method of calculation/assessment	Updated Career Guide Booklet
Means of verification	Career guidance booklet
Assumptions	Exposure to construction related careers increases interest for learners and other stakeholders
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Exposure to construction related careers increases interest for learners and other stakeholders
Indicator responsibility	Chief Operations Officer with support from Senior Managers

12.4 Programme 4: Quality Assurance

Indicator title	Number of newly accredited training providers for short skills programmes
Definition	Number of qualified training providers are accredited to provide quality short skills programmes training
Source of data	Updated training provider database and accreditation letters
Method of calculation/assessment	Total number of accredited training providers for short skills programmes
Means of verification	Attendance registers
Assumptions	Training providers are interested in CETA accreditation

Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Training providers accredited on CETA programmes
Indicator responsibility	Core Business Executive

Indicator title	Maintain a database of CETA accredited training providers
Definition	Promote quality learning through the development and registration of qualifications and learning programmes, and the quality assurance of these. As well as the monitoring and auditing of the achievements of the CETA in terms of national, and qualifications, standards.
Source of data	CETA accredited training provider database
Method of calculation/assessment	Number of entities accredited to deliver construction based skills development programmes
Means of verification	Accreditation letters issued
Assumptions	Training providers are willing to take up CETA accreditation
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Database is maintained with credible CETA accredited training providers
Indicator responsibility	Core Business Executive

Indicator title	Maintain a database of QCTO registered construction qualifications
Definition	Promote quality learning through the development and registration of qualifications and learning programmes, and the quality assurance of these. As well as the monitoring and auditing of the achievements of the CETA in terms of national, and qualifications, standards
Source of data	QCTO list of construction qualifications
Method of calculation/assessment	Number of occupational qualifications developed and registered with QCTO
Means of verification	QCTO database of qualifications
Assumptions	QCTO functions are clearly defined
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Ensuring delivery of quality skills that are relevant to the needs of the construction sector
Indicator responsibility	Core Business Executive

Indicator title	Number of accredited TVET Colleges with the CETA
Definition	Number of qualified TVET Colleges are accredited to provide quality short skills programmes training
Source of data	Updated TVET College database and accreditation letters
Method of calculation/assessment	Total number of accredited TVET Colleges with the CETA
Means of verification	Register of accredited TVET Colleges
Assumptions	TVET Colleges are interested in CETA accreditation
Disaggregation of beneficiaries (where applicable)	Target for Women: 60%

	Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	TVET Colleges accredited on CETA programmes
Indicator responsibility	Core Business Executive

Indicator title	Number of lecturers trained at TVET Colleges
Definition	The CETA supports lecturer development to ensure that the trainers are fully equipped to teach learners at a high quality
Source of data	Register of trained lecturers
Method of calculation/assessment	Number of lecturers trained
Means of verification	Attendance registers; statement of results; certificates
Assumptions	Lecturers are able to make the time to be trained; training is of a quality
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Lecturers upskilled to deliver quality Construction related training programmes
Indicator responsibility	Core Business Executive (LPQD Unit)

Indicator title	Design, develop and register new occupational qualifications and curriculum
Definition	Promote quality learning through the development and registration of qualifications and learning programmes, and the quality assurance of these. As well as the

	monitoring and auditing of the achievements of the CETA in terms of national, and qualifications, standards
Source of data	QCTO list of construction qualifications
Method of calculation/assessment	Number of occupational qualifications developed and registered with QCTO
Means of verification	QCTO database of qualifications
Assumptions	Stakeholders participation in the design phase is participatory and effective
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Ensuring delivery of quality skills that are relevant to the needs of the construction sector
Indicator responsibility	Core Business Executive

Indicator title	Number of DQP projects approved
Definition	Promote quality learning through the development and registration of qualifications and learning programmes, and the quality assurance of these. As well as the monitoring and auditing of the achievements of the CETA in terms of national, and qualifications, standards.
Source of data	Strategic Plan Annual Performance Plan; Sector Skills Plan
Method of calculation/assessment	Number of occupational qualifications developed; Number of entities funded to achieve DQP status
Means of verification	QCTO database
Assumptions	Promote quality learning through the development and registration of qualifications and learning programmes, and the quality assurance of these. As well as the monitoring and auditing of the achievements of the CETA in terms of national, and qualifications, standards.
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60%

	Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Ensuring delivery of quality skills that are relevant to the needs of the construction sector
Indicator responsibility	Core Business Executive

Indicator title	Number of registered learnerships maintained with DHET
Definition	An updated learnership database is maintained with the DHET that contains the relevant learnerships of the CETA
Source of data	DHET learnership database
Method of calculation/assessment	Simple count
Means of verification	DHET learnership database
Assumptions	CETA regularly adds and/or removes relevant learnerships
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Ensuring delivery of quality skills that are relevant to the needs of the construction sector
Indicator responsibility	Core Business Executive

Indicator title	External Moderation Visits Schedule for CETA programmes is compiled and approved
Definition	Provide oversight on all active discretionary grant project allocations and ensure the effective implementation and management thereof through

	external moderation, verification and certification of successful learners at the end of project life.
Source of data	Approved policies for Monitoring and evaluation; External moderation schedules approved
Method of calculation/assessment	Approved monitoring and evaluation policy; Number of approved external moderation visits scheduled
Means of verification	Site visit schedule; completed moderation reports
Assumptions	The regular monitoring of CETA funded projects by CETA staff with updated tools and templates.
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Projects that perform in line with the CETA's strategic plan
Indicator responsibility	Core Business Executive

Indicator title	Number of quarterly site visit audits for all accredited training providers
Definition	Provide oversight on all active discretionary grant project allocations and ensure the effective implementation and management thereof through external moderation, verification and certification of successful learners at the end of project life.
Source of data	Approved policies for Monitoring and evaluation; External moderation schedules approved
Method of calculation/assessment	Approved monitoring and evaluation policy; Number of approved external moderation visits scheduled
Means of verification	Site visit schedule; completed moderation reports
Assumptions	The regular monitoring of CETA funded projects by CETA staff with updated tools and templates.
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%

Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Projects that perform in line with the CETA's strategic plan
Indicator responsibility	Core Business Executive

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

N/A

Annexure B: Conditional Grants

Name of grant	Purpose	Outputs	Current Budget (R thousand)	Annual (R thousand)	Period of Grant
N/A	N/A	N/A	N/A	N/A	N/A

Annexure C: Consolidated Indicators

Institution	Outputs	Output indicator	Target	Data Source
N/A	N/A	N/A	N/A	N/A