

**THE CONSTRUCTION EDUCATION AND  
TRAINING AUTHORITY**

**ANNUAL PERFORMANCE PLAN**

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**For 2023/24**

**Financial year**

**31 January 2023**

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## FOREWORD BY THE MINISTER



The mandate of the Sector Education and Training Authorities is derived, in the main from the Skills Development Act 97 of 1998 as amended, which amongst others, directs SETAs to develop Sector Skills Plan (SSPs). In their Sector Skills Plans, SETAs must reflect and incorporate government priorities, especially those that address our priority developmental goals, that of tackling the triple challenges of poverty, unemployment and inequalities. The SSPs are intended to ensure that skills are not a constraint to the economic development of our country.

The mandate of the SETAs must be understood within our vision of the post-school education and training system of having an integrated, coordinated and articulated PSET system for improved economic participation and the social development of youth and adults. Critical to this vision is our challenge of addressing the plight of the youth that are Not in Education, Employment or Training (NEET), which is standing at over 3.4 million in the fourth quarter of 2022.

The White Paper for Post-School Education and Training (WPPSET) envisages the post-school education and training system as an important institutional mechanism that must be responsive to the needs of society. Critical to this, is our transformational and developmental imperatives which include amongst others: class, gender, race, geography and youth, which must be reflected at all materials times in our SETA interventions. The Ministry of Higher Education, Science and Innovation is among the leading ministries for the 2019–2024 Medium Term Strategic Framework (MTSF) Priority 3: Education, Skills and Health, and the following medium-term outcomes have been identified:

- An integrated and coordinated PSET system.
- Expanded access to PSET opportunities.
- Improved success and efficiency of the PSET system.
- Improved quality of PSET provisioning.
- A responsive PSET system

The President launched the Economic Reconstruction and Recovery Plan (ERRP) in October 2020 pointing out to skills development, science and innovation as enablers in driving South Africa's economic reconstruction and recovery, but also key in sustaining it. In support of this initiative, the Department working with social partners at the National Economic Development and Labour Council (NEDLAC) & the National Skills Authority, in the main developed the Skills Strategy to support the government's efforts to mitigate the impact of COVID-19 global health pandemic and the initiatives towards economic and social recovery.

The Economic Reconstruction and Recovery Plan Skills Strategy (ERRP SS) aims to support the Economic Reconstruction and Recovery Plan (ERRP), ensuring that it is not compromised by skills shortages. It is born out of the urgency for a well-coordinated strategy of skills development to support both the management of the COVID-19 global health pandemic and economic and social recovery. President Ramaphosa captured our determination to reset the South African economy when he said: "We are determined not merely to return our economy to where it was before the coronavirus, but to forge a new economy in a new global reality." As stated in the ERRP, South Africa is now on the threshold of an important opportunity to imaginatively, and with a unity of purpose, reshape its economic landscape.

The ERRP SS is located within the broader skills planning arsenal of the Post-School Education and Training (PSET) system, which promotes the use of labour market intelligence (including future work scenarios) to inform PSET provisioning. The Department of Higher Education and Training has identified skills needs in the form of the List of Occupations in High Demand, the Priority Skills List and the Critical Skills List (which it prepared on behalf of the Department of Home Affairs). The SETAs will continue to play a critical role in the implementation of the Skills Strategy to support Economic Reconstruction and Recovery Plan.

The National Skills Development Plan (NSDP) 2030 remains at the centre in directing how the skills development levy will be disbursed up to 31 March 2030. For this reason, the Sector Education and Training Authorities (SETAs) have been re-established until 2030, in alignment with the National Development Plan to ensure that the SETAs focus on skills required for our socio-economic development. For the financial year, we aim at expanding the participation of young people in skills development programs as well as workplace-based learning opportunities. We have surpassed the State of the Nation Address (SoNA) 10 000 Technical and Vocational Education and Training (TVET) target placements in 2022 leading to setting a target for 2023 of 20,000 TVET placements.

For the 2023/24 financial year, the entire SETA system has set itself the following targets, as part of expanding post-school opportunities:

- 107 000 workplace-based learning (WBL) opportunities;
- 148 000 learners registered in skills development programs;
- 22 000 learners entering artisanal programs;
- 20 500 learners passing artisanal trades;
- 31 300 learners completing learnerships; and
- 5 200 learners completing internships.

The SETA will enter into the Service Level Agreement with the Director-General of the Department and commit that 25% of all targets to be achieved on a quarterly basis, with 100% achievement in the last quarter of the financial year.

The SETA Annual Performance Plan (APP) provides a clear commitment to the delivery of our skills development priorities and targets for implementation during the 2023/24 financial year.



**Dr. BE Nzimande, MP**

**Executive Authority of Higher Education, Science and Innovation**

## **Foreword by the Chairperson**

It is our honour to present the Annual Performance Plan (CETA) for Financial Year 2023/24. 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 Annual Performance 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 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 five broad categories or subsectors i.e., Roads and Civil Construction, Materials Manufacturing, Building Construction, Built Environment Profession, and Electrical Construction. The need for skilled employees is driven by spending in these subsectors by both public and private investors.

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 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. 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.

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. The Administration period sought to, amongst others, undertake major organisational change processes, impacting its functioning, governance, processes, and procedures. The Administration was lifted in February 2022 and the new Executive are in place to ensure the effective operating of the organisation.

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.



**Thabo Masombuka (Mr)**

Chairperson: Accounting 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 2023/24.

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

**Ms Molebogeng Thobela**

**Executive Manager: Strategic Support**

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**Mr. Tshenolo Lefutswe**

**Chief Financial Officer**

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**Mr Malusi Shezi**

**CETA Chief Executive Officer**

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**Mr Thabo Masombuka**

**CETA Chairperson**

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

## Glossary of terms

<b>Accounting Authority</b>	The governing body of the CETA
<b>Apprenticeship</b>	A trade qualification registered with Quality Council for Trades and Occupations in terms of the Skills Development Act No 97 of 1998 as amended
<b>AQP</b>	Assessment Quality Partner
<b>Assessment</b>	A structured process for gathering evidence and making judgments about an individual's performance in relation to registered, national standards
<b>DHET</b>	Department of Higher Education, Science and Technology
<b>Discretionary Grant</b>	Grants paid out in terms of Regulation 6(3) (a) and (b) of the Skills Development Levies Act No 9 of 1999
<b>DQP</b>	Development Quality Partner
<b>Employer</b>	Employer as defined in the Fourth Schedule to the Income Tax Act
<b>ERRP</b>	Economic Reconstruction and Recovery Plan
<b>Learnership</b>	A vocational based learning qualification that includes a practical work-based component. A learnership has to be aligned with a registered NQF qualification
<b>Learning programme</b>	A set of unit standards based learning activities intended to give a learner particular knowledge and skills
<b>MG</b>	Mandatory Grants
<b>MTSF</b>	Medium-Term Strategic Planning Framework
<b>NQF</b>	National Qualifications Framework
<b>NSDP</b>	National Skills Development Plan
<b>NSDS</b>	National Skills Development Strategy
<b>OFO</b>	Organising Framework of Occupations codes
<b>PFMA</b>	Public Finance Management Act No 1 of 1999

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

The Constitution of the Republic of South Africa is the supreme law governing South Africa. It provides the legal foundation for the existence of the Republic and sets out the rights and duties of its citizens and defines the structure of the Government. The relevant sections of the Constitution that have a direct bearing on the governance of CETA are the following:

- *Right to education including further education (Section 29)*

The CETA complies with this by ensuring that there are credible mechanisms for skills planning through conducting research and using labour market information intelligence tools, to develop a Sector Skills Plan for the Construction Sector to guide skills planning. These processes also assist in enhancing and supporting training for new entrants and the workforce in the construction sector. The SSP forms the basis of skills planning, as well as sets skills priorities to be pursued by the CETA through this Strategic Plan.

The updated CETA Strategic Plan has four programmes as per the Uniform SETAs Budget Programme Structure prescribed by DHET to guide SETAs in developing planning and reporting documents. This programme structure is aimed at streamlining and standardising planning, budgeting, implementation, monitoring, evaluation and reporting processes by the CETA. The programmes also address the subsectors within the construction sector. These four programmes are as follows:

- Programme 1: Administration;
- Programme 2: Research, Planning and Reporting;
- Programme 3: Learning Programmes and Projects; and
- Programme 4: Quality Assurance.

As a public entity, CETA reports to the Minister of Higher Education, Science and Innovation. We are accountable to Parliament (through the Portfolio Committee on Higher Education, Science and Innovation) and are also under the oversight of National Treasury in terms of performance management and financial administration. We engage with a broad range of stakeholders in the public domain in fulfilment of our CETA mandate, which requires us to uphold principles of good governance in the interest of

making a meaningful contribution in skills development for the benefit of the construction sector and the country. In response to this, the CETA is obliged to submit its approved Strategic Plan, Annual Performance Plan and its audited Annual Report to Parliament as per the Compliance Calendar prescribed by DHET.

## **2 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:

### **2.1 Legislative Mandates**

#### **2.1.1 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 Plan 2030 (NSDP).

#### **2.1.2 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.

#### **2.1.3 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 public institutions. It regulates that all revenue, expenditure, assets and liabilities are managed efficiently and effectively.

#### **2.1.4 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 considered in our budgeting and identification of PIVOTAL and Non-PIVOTAL interventions.

#### **2.1.5 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.

#### **2.1.6 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.

#### **2.1.7 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).

#### **2.1.8 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.

### **2.1.9 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)<sup>1</sup> annual report for the 2020-2021 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. The CETA is actively targeting designated groups in its programmes.

### **2.1.10 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.

### **2.1.11 Other key legislations**

- South African Qualifications Authority Act 1995 (Act No 58 of 1995)
- Protection of Personal Information Act 2013, (Act No 4 of 2013)
- Promotion of Access to Information Act 2000 (Act No 2 of 2000)

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<sup>1</sup> 22<sup>nd</sup> Report of the Commission for Employment Equity

## **2.2 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.

### **2.2.1 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.

### **2.2.2 National Skills Development Plan 2030**

The National Skills Development Plan 2030 (NSDP) has been developed to respond to the policy goals of the White Paper on Post School Education and Training ("White Paper") to improve both the integration of the post -school education and training system ( "PSET" ), and the interface between PSET institutions and the world of work

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

Table 1 CETA's alignment to the NSDP Outcomes

NSDP Outcomes	CETA Linked Outcomes	CETA Linked 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
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
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
4.4 Increase access to occupationally directed programmes	Support skills development of new entrants or unemployed to the Construction Sector Enhance the skills of the existing workforce of the Construction Sector	This goal is addressed as part of Programme 2 under Sub Programme: Short Skills Programme  Programme 4: Quality Assurance`
Support the growth of the public college institutional type as a key provider of skills required for socio- economic development	Support skills development of new entrants or unemployed to the Construction Sector	Programme 3: Learning Programmes and Projects

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
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
4.8 Support Career Development Services	Support skills development of new entrants or unemployed to the Construction Sector	Programme 3: Learning Programmes and Projects

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

Table 2: CETA key focus areas in relation to ERRP

Focus Area	Relevance
<b>Resource mobilisation</b>	The CETA to support the sector in government infrastructure-built programmes and other investment efforts for the benefit of sector growth and jobs.
<b>Building a capable state</b>	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 maladministration and corruption.
<b>Social Compacting</b>	To build a coalition for growth and job-creation, the CETA will strengthen its efforts at creating partnerships with all relevant stakeholders.



<b>Skills Development</b>	<p>It calls attention for the CETA to revert to its core business of building skills for current and future requirements in the sector.</p> <p>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.</p>
<b>Employment oriented localisation and re-industrialisation</b>	<p>The construction sector is well positioned to drive comprehensive localisation efforts, by ensuring that more of the sector's inputs are locally manufactured.</p>
<b>Green Economy interventions, technology and innovation</b>	<p>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)</p>

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.

#### **2.2.4 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.

#### **2.2.5 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, continue to guide CETA's strategic planning process.

The sector continues to reflect vast inequalities in ownership patterns, black participation is principally through micro and small businesses where sustainability levels are generally low. 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.

#### 2.2.6 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 3: CETA's alignment to the National HRD Strategy*

HRDSA Commitment	CETA alignment
<b>Address shortages of supply of people with priority skills</b>	Programme 3: Learning Programmes and Projects Implementation of learning programmes

<b>Increase the number of appropriately skilled people</b>	<p>Programme 3: Learning Programmes and Projects</p> <p>Increase access to occupationally directed programmes in the construction sector</p>
<b>Access to education and training</b>	<p>Programme 3: Learning Programmes and Projects</p> <p>Increase access to occupationally directed programmes in the construction sector</p>
<b>Improve technological and innovation capability</b>	<p>Programme 3: Learning Programmes and Projects</p> <p>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 within the built environment disciplines.</p> <p>Innovative Programmes:</p> <ul style="list-style-type: none"> <li>• Development of SMME Programmes</li> <li>• Increased focus on research and innovation</li> <li>• Development of Quality Partnerships for construction programmes</li> <li>• Development and Support of Academic Programmes</li> <li>• Inter-SETA Collaboration</li> <li>• Establishment of Skills Development Centres</li> </ul>

### 2.2.7 The Expanded Public Works Programme (2004)

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. <sup>3</sup> 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.

### **2.2.8 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.

### **2.2.9 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.

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

#### **2.2.11 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.

#### **2.2.12 District Development Model**

The District Development Model (DDM) is an operational model for improving Cooperative Governance aimed at building a capable, ethical Developmental State. It embodies an approach by which the three spheres of government and state entities work in unison in an impact-oriented way, and where there is higher performance and accountability for coherent service delivery and development outcomes. Although each sphere, sector or entity has its distinct constitutional powers, functions and responsibilities, they cooperate and undertake collaborative planning, budgeting and implementation processes converging efforts at the district/metropolitan level. This joint work is expressed through the formulation and implementation of a "One Plan" which is a long-term strategic framework guiding investment and delivery in each district and metropolitan space.<sup>2</sup>

#### **2.2.13 Youth Employment Service (YES) Programme**

Gazetted in 2018 by the Department of Trade and Industry, the YES Programme seeks to facilitate the gaining of work experience by South African youth by encouraging corporates to make a contribution to national imperatives such as addressing youth unemployment. Corporates are encouraged to adopt programmes that address specific YES targets, which in turn can assist them to gain up to Level 2 BBBEE scoring.

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<sup>2</sup> District Development Model website

### **3 Institutional Policies and Strategies over the five-year planning period**

#### **3.1 The CETA'S Strategic Priorities**

In addition to focusing its interventions on:

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

The CETA will focus its energies on:

- The development of quality and relevant qualifications that respond to current and future sector needs. This will be underpinned by credible research conducted in collaboration with our partners.
- Transformation of the sector by providing more support to the candidacy and related programmes.
- More collaborations and stronger relationships with stakeholders.
- Building internal capacity to support the goal of clean administration.

#### **3.2 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 NSDP. Specific target and budget information related to these imperatives is included in the Annual Performance Plan (APP).

##### **3.2.1 Economic Reconstruction and Recovery Plan**

The government's immediate response to the most pressing socio-economic pressures occasioned by the COVID-19 pandemic is set out in some detail in the Economic Reconstruction and Recovery Plan (ERRP). Several aspects of the plan have direct impact on the CETA and the construction sector including the following:

- The CETA and the construction sector should be fully plugged into government's infrastructure- built programmes and investment efforts, to facilitate social compacting at sector level as well as growth and jobs.
- The moment calls on the CETA and its partners to revert to its core business of producing skills for current and future needs of the sector.
- The CETA and the sector should strengthen internal capacity in an endeavour to prepare the sector to function effectively in a post COVID-19 environment (in terms of skills planning).
- The plan presents the CETA and the sector with an opportunity to make determined efforts to tackle exclusion in the sector. In other words, there is a real opportunity to "build back better".

The CETA is implementing programmes in line with the Government's Economic Reconstruction and Recovery Plan (ERRP) with infrastructure investment projects pipeline worth R340 billion in network industries such as energy, water, transport and telecommunications has been developed. Specific to the mandate of the CETA the ERRP aims to revive the construction industry and create much-needed jobs. The ERRP programmes are primarily earmarked at short skills, learnerships and internships programmes which are reflected in Programme 3 on the Annual Performance Plan.

### **3.2.2 Report of the Ministerial Task Team on the Implications of the 4th Industrial Revolution for the Post-School Education and Training System**

As part of its research agenda, and in collaboration with partners in higher education, the CETA

will undertake research on the implication of 4IR on the work done by the CETA in support of the sector in the facilitation of skills development.

## **4 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**

### **5     Updated Situational Analysis**

This section sets out the external environment of the CETA. In the first instance, the focus is on an overview of the construction sector (including all its sub-sectors), then a discussion of skills supply and demand dynamics in the construction sector, the economic contribution of the sector to the overall South African economy and lastly, the priority action points adopted by the CETA to meet the skills shortages in the labour market.

#### **6.1 External 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

The South African economy has been underperforming and experiencing low growth. The budget deficit has also been growing, currently at 7.7% of GDP. As a result, the government has been experiencing fiscal constraints, which have limited its fiscal capacity to provide stimulus to the economy by increasing infrastructure expenditure. The COVID-19 pandemic resulted in the reallocation of the budget from public sector infrastructure to other relief measures. As a result of the fiscal constraints and these relief measures, there have been budget cuts for infrastructure investment. The construction industry produces a significant portion of the investment in public sector infrastructure, therefore when there are large infrastructure budget cuts, it harms the demand for the construction industry. (CIDB, April 2022).

An analysis of Gross Fixed Capital Formation in Construction (GFCFC) in current prices (i.e., not adjusted for inflation) for the year 2021 is shown below, which includes investment by General Government, Public Corporations and the Private Sector in the following:

- civil construction;
- non-residential buildings and
- residential buildings.

The total GFCF spend in 2021 amounted to around R329 billion.

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 industry. 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 industry 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. As previously stated, the downward trajectory of the industry pre-dates the onset of COVID-19. The pandemic has deepened the crisis and rendered the prospects of a quick recovery doubtful. 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 2019	Actual 2020	Actual 2021	Projections 2022	Projections 2023
Global	2.8	-3.1	6.1	3.2	2.9
Developing Countries	3.6	-2.0	6.8	3.6	3.9
Sub-Saharan Africa	3.2	-1.6	4.6	3.8	4.0
South Africa (IMF)	0.2	-6.3	4.9	2.3	1.4

Source: IMF World Economic Outlook Update, July 2022/SARB

### 6.1.1 A Fragile fiscal outlook

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.

### **6.1.2 Rising borrowing costs**

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.

### **6.1.3. Stubborn unemployment numbers**

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, has gender and geographic dimensions. Blacks, women, the disable, 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 33.9 % and the expanded definition places it at 44.1%, with young people between the ages of 15 – 34 representing 45.0% 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.

### **6.1.4 COVID-19 Impact**

#### **Impact on skills planning**

The CETA found it difficult to fully rely on "business as usual" skills planning instruments (WSPs, ATRs etc) given the immense disruption to normal economic activity wrought by the pandemic. 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 inward 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 4<sup>th</sup> Industrial Revolution)? Have we invested enough in exploring the great potential benefits of the "green economy" as far

as the construction sector is concerned? 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.

### **Impact on the Sector**

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.
- 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.
- Internationalisation 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.

### **Other sectors**

This bleak picture is not unique to the construction sector. The International Labour Organisation (ILO) and the Minerals Council of South Africa, show that there are similar concerns in the mining sector. The 420 000 odd employees in that sector are also facing uncertainty and so too, does the future of several mining houses, with restructuring, mergers and bankruptcies a real possibility. On a positive note, there are efforts afoot to re-imagine mining in the COVID-19 period and a post-pandemic environment. The Minerals Council of South Africa has recently published a 10-Point Action Plan, which sets out measures to operate in the current environment. As discussed above, the mining sector is also looking into investing into research and innovation (skills of the future).

These include the possibility of self-driving haul trucks, remote operations centres, fully automated loaders and drills.

Innovation, creativity, research and development have also been thrust forcefully on other sectors of the economy notably, the new protocols introduced at airports and taxi ranks for the transport sector and new measures regarding buffets dishes at hotels and restaurants for the tourism sector or the additional safety protocols for the beauty industry, gyms and increased role of online shopping and delivery services, throughout the services sector. Thus, while the impact of the COVID-19 and a sluggish economy is uneven across sectors, no sector has been left unscathed by the need for innovation, new technology and environmental awareness, in how business is conducted, moving forward.

#### **6.1.5 War in Ukraine**

The war in Ukraine has triggered a costly humanitarian crisis across the world. At the same time, economic damage from the conflict will contribute to a significant slowdown in global growth in 2022 and add to rising inflation. Fuel and food prices have increased rapidly, hitting vulnerable populations in low-income countries hardest. The construction sector in South Africa has also been directly impacted by the war in Ukraine in various ways. Namely, because of rising price of commodities, it is now suggested that construction companies include the risk mitigation of exceptional international events (Polity, March 2022).

### **7. Employer Profile**

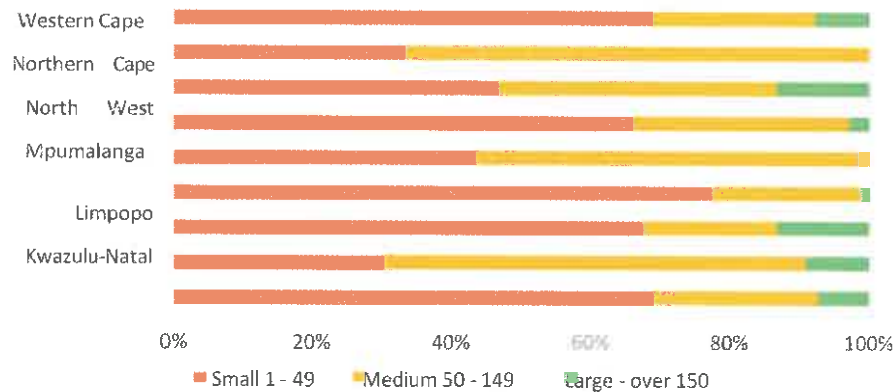
Firms in the construction sector vary widely in size and ownership, from sole proprietors to large multinational construction services groups. In 2022 there are 51 385 firms (including building materials firms) registered with CETA and over 51 513 firms registered with the CIDB.

There is clearly a significant rise in the number of entrants into the construction sector; the CETA experienced a 79% annual increase from 2019 to 2021, 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 hike 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 2021 registered with CETA. Gauteng is by far the largest area of firms' activities and concentration, representing 37% of the industry's GVA, followed by the Western Cape (21%) and Kwazulu-Natal (16%). As would be expected, the geographic location of firms' activities closely matches the structure of employment in the sector by province. It should be noted that the entities that participate in the WSP/ATR submissions constitute 5.4 per cent of the total number of entities that are registered with the CETA.

Figure 1: Geographic Location of Construction Activities 2020



Source: CETA WSP, 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.

The analysis of CETA projects and skills interventions show an uncharacteristic growth of expenditure in the Free State, with Local Government as training sites. Further analysis is required both to understand the key drivers of this anomaly but crucially, to understand the impact and value add derived from what seems a counter-intuitive expenditure pattern on the part of the CETA.

### 7.1 Analysis of employment in the sector

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). 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. 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 as shown in Figure 8. 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 specialists 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. Figure 6 shows our estimates of total employment in the sector by broad occupation using the Quarterly Labour Force Survey and WSP data. Elementary occupations represent the largest proportion of employees, nearly 34% of the labour force, followed by skilledcraft workers, plant and machine operators and technicians. The proportion of elementary occupations in the industry is considerably higher than the national average of 23% for these occupations. Managers account for 10% of employees in the industry, a little above the national average of 9%. 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.

## **7.2 Skills demand analysis**

### **7.2.1 Change drivers for skills demand**

The 2021/22 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 are internal (endogenous), meaning the CETA has direct control over the variables at play.



Table 4: 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.	The sector needs to evaluate the impact on of adopting and investing in new technologies against the backdrop of rampant unemployment in the country, while remaining competitive. Investment in research and development with relevant partners in the sector is a necessity. The sector can learn from countries that are ahead of South Africa in terms of their deployment and use of new technology and innovation as well as skills transfer from these countries.
COVID-19 and other pandemics	The COVID-19 pandemic has profoundly disrupted the economy, which construction sector forms a critical part through infrastructure development, in many fundamental ways. These include a disruption of the CETA's training programmes for the better part of six months in 2020 due the national state of emergency which led to lockdowns. The liquidation of several levy- paying firms had negative implications for the CETA's budget, although the CETA did not stop paying for training programmes that were underway.	The budget had to be re- prioritised and re-focused to factor in the squeeze on the CETA finances.  Stricter financial management systems had to be implemented 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. The effects of COVID-19 have necessitated the need for CETA to develop robust business continuity processes and policies to build business resilience and ability to code with any other pandemics that may follow.
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 to 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.

Table 5: 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 have 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 occupations 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 has not always managed its contracts with service providers in ways that ensure accountability and value for money.	There is a skills audit underway, which includes plans to provide comprehensive contract management skills and capacity for those tasked with this responsibility. This will include stricter verification of those with the responsibility of training and skilling the nation.

Youth Unemployment	The effects of COVID-19 and the decline in the performance of the construction sector has contributed to the rapid hike in the unemployment rate in the country due to lack of jobs. Another contributor to the unemployment in the sector is the lack of requisite employment skills for youth entering the sector.	A concentrated focus on training interventions that are based on adequate and detailed research on current industry needs. Additional support to be provided to SMMEs to contribute to the improvement to the sector.
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### 1.1.1 Skills demands for the construction sector

A combination of interview discussions, online questionnaire and WSP/ATR data analysis were used in the assessment of skills gaps as well as hard to fill vacancies in the construction sector.

Skills gaps refer to areas within an occupation where a worker is not fully competent to perform a particular task. These can include cognitive skills, such as problem solving, language and literacy skills. These “top-up” skills can be specific to a particular occupation resulting in skills gaps, which might arise because of phenomena such as improved technologies or new forms of work organisation. Hard-to-fill vacancies are in some cases a result of a skills gap in an occupation. The nature of the skills gap varies from soft-skills, procedures that may be company specific, experience related and technical or qualification related that may require a combination of several competencies.

The table below depicts Scarce and Critical Skills in the Construction in 2022.

Major Group	OFO Code	OFO Occupation	Quantity	Hard To Fill Vacancy Reason
Managers	2021-121904	Contract Manager	110	Lack of relevant qualifications, Lack of relevant experience, Equity considerations
	2021-132104	Engineering Manager	110	Lack of relevant qualifications, Lack of relevant experience, Equity considerations
	2021-132301	Construction Project Manager	75	Lack of relevant qualifications, Lack of relevant experience, Poor remuneration
Professionals	2021-214201	Civil Engineer	80	Unsuitable job location, Lack of relevant qualifications, Lack of relevant experience,
	2021-214202	Civil Engineering Technologist	300	Lack of relevant qualifications, Lack of relevant experience, Equity
	2021-214401	Mechanical Engineer	4	Lack of relevant qualifications, Lack of relevant experience

	2021-214904	Quantity Surveyor	60	Unsuitable job location, Unsuitable working hours, Equity considerations
	2021-215101	Electrical Engineer	200	Equity considerations, Lack of relevant qualifications, Lack of relevant experience
	2021-216101	Architect	60	Equity considerations, Lack of relevant qualifications, Lack of relevant experience
	2021-226302	Safety, Health, Environment and Quality (SHE&Q) Practitioner	20	Lack of relevant experience, Equity considerations, Other
	2021-242101	Management Consultant	14	Lack of relevant experience, Poor remuneration, Equity considerations
Technicians and Associate Professionals	2021-311201	Civil Engineering Technician	550	Lack of relevant experience, Equity, Lack of relevant qualifications
	2021-312201	Production / Operations Supervisor (Manufacturing)	11	Lack of relevant experience, Unsuitable working hours, Equity considerations
Trades Workers	2021-641502	Carpenter	20	Equity considerations, Lack of relevant qualifications, Lack of relevant experience

Source: CETA WSP Database, 2022

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

Major Group	Occupations		Skills Gap
Managers	2021-121904	Contract Manager	Complex Problem Solving
	2021-132104	Engineering Manager	Systems Skills
	2021-132301	Construction Project Manager	Resource Management Skills
	2021-132302	Project Builder	Technical Skills
Professionals	2021-214201	Civil Engineer	System Skills
	2021-214202	Civil Engineering Technologist	Technical Skills
	2021-214904	Quantity Surveyor	Complex problem-solving skills
	2021-216101	Architect	Resource management skills
Technicians and Associate Professionals	2021-311201	Civil Engineering Technician	Resource management skills
	2021-312201	Production / Operations Supervisor (Manufacturing)	System Skills
	2021-312301	Building Associate	Technical Skills Complex problem-solving skills

Clerical Support Workers	2021-441903 - Program or Project Administrators	Complex Problem Solving
	2021-441902 - Contract Administrator	Systems Skills
	2021-441501 - Filing or Registry Clerk	Resource Management Skills
	2021-432201 - Production Coordinator	Technical Skills
	2021-432101 - Stock Clerk / Officer	
Service and Sales Workers	2021-524401 Call Centre Salesperson	Complex Problem Solving
	2021-524903 Salesclerk / Officer	Systems Skills
	2021-522301 Sales Assistant (General)	Resource Management 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

### 7.2.1 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 are clearly the largest sub-sector accounting for two-thirds of the employers in the sector.

Table 6: Employers by Subsector in 2020

Sub-Sector	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 2020 the CETA received 2405 WSP submissions for the 2020/21 financial year which represents only 4.03%. This represents an decrease from the previous financial year wherein 2721 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.

### 7.3 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.

SETA Name	Period	Occupation Code	Occ Description	Specialisation Alternative Title	Intervention Planned by CETA	NQF Level	NQF Aligned	Quantity Needed	Quantity envisaged to be supported by CETA
CETA	2023/2024	2021-121904	Contract Manager	Franchise Manager	HET Placement	NQF 7	Y	110	110
					Bursary	NQF 6, NQF 7	Y	110	110
CETA	2023/2024	2021-121905	Programme or Project Manager	Labour Recruitment Manager	Bursary;	NQF 4, NQF 5, NQF 6	Y	110	110
CETA	2023/2024	2021-132301	Construction Project Manager	Construction site manager; Construction manager; Property development manager; Building & construction manager; Construction project director	Bursary; Candidacy	NQF 6, NQF 7, NQF 8	Y		
								100	100
CETA	2023/2024	2021-214201	Civil Engineer	Structural engineer; Construction engineer; Transportation and urban planning engineer; Site design engineer	Bursary; Candidacy	NQF 6, NQF 7, NQF 8	Y		
								80	80
CETA	2023/2024	2021-214202	Civil Engineering Technologist	Environmental Engineers	Bursary; Candidacy	NQF 5, NQF 6, NQF 7 NQF 5, NQF 6, NQF 7	Y	300	100



SETA Name	Period	Occupation Code	Occ Description	Specialisation Alternative Title	Intervention Planned by CETA	NQF Level	NQF Aligned	Quantity Needed	Quantity envisaged to be supported by CETA
CETA	2023/2024	2021-214301	Environmental Engineer	Environmental Engineering Technician	Bursary; Internship; HET Student Placement; Candidacy	NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8	Y	70	70
CETA	2023/2024	2021-214904	Quantity Surveyor	Construction economist; Building economist	Bursary; Candidacy	NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8	Y	60	60
CETA	2023/2024	2021-216101	Architect	Building Architect	Bursary; Candidacy	NQF 5, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8	Y	60	60
CETA	2023/2024	2021-311201	Civil Engineering Technician	Surveying or Cartographic Technician	Bursary; Candidacy	NQF 4, NQF 5, NQF 6 NQF 4, NQF 5, NQF 6	Y	550	550
CETA	2023/2024	2021-311301	Electrical Engineering Technician	Energy Efficiency Technician	Learnship; Apprenticeship	NQF 4, NQF 5, NQF 6	Y	200	200



SETA Name	Period	Occupation Code	Occ Description	Specialisation Alternative Title	Intervention Planned by CETA	NQF Level	NQF Aligned	Quantity Needed	Quantity envisaged to be supported by CETA
						NQF 4, NQF 5, NQF 6			

## 7.4 External Environment Analysis

### 7.4.1 TOPAC-G Assessment

The CETA utilised the TOPAC-G framework to scan the macro external environmental factors that have an impact on its business. This framework analyses various elements which have a direct influence on the operating environment of CETA. The elements are as follows:

Table 7: TOPAC-G Assessment

<b>Trends</b>	Trends within the sector as well as other sectors. Key role players, stakeholders, collaborators, and suppliers the CETA should be learning from and partnering with.
<b>Opportunities</b>	This looked at the opportunities the CETA has before it. Critical questions had to be asked to determine whether the CETA's house was in order operationally to take advantage of these opportunities.
<b>Position</b>	With a clear understanding of the CETA's stakeholders and collaborators, their needs and the opportunities available, what value proposition would the CETA propose to them to meet their needs?
<b>Alignment</b>	The CETA must align its processes and organisational structure to be able to deliver on its mandate and the value it has proposed to the stakeholders and collaborators.
<b>Competencies</b>	The ideal competency sets the CETA requires to deliver on its mandate and objectives. These competencies span over various capabilities including technological advances, and their relevance in applicability over different localities.
<b>Goals</b>	The CETA's growth targets for the term of the current strategic plan including the identification of risks and mitigation plans.

The TOPAC-G framework was used together with the Gap-Reduction (G-R) Strategic Tool to action the key findings of the exercise. The G-R framework allowed the CETA to envision, analyse, diagnose and find solutions from within, for all elements of the TOPAC-G by asking four critical questions:

Table 8: Gap reduction tool

<b>What should be happening?</b>	The CETA had to have an outward look of an ideal future state with the assumption of all conditions perfect, how it would address each element.
<b>What is currently happening</b>	The CETA had to conduct introspection of the current way "As-Is State" in which it is handling each of the elements versus the ideal state.
<b>Why is there a gap?</b>	With the understanding gained, the CETA can draw a comprehensible diagnosis of where the potential gaps and bottle necks may be.
<b>What are we going to do to close the gap?</b>	With the application of creative thinking, the CETA derives interventions that will assist the organisation to fulfil its mandate.

The following is the outcome of the exercise detailed in the table below:

Table 9: CETA TOPAC-G Assessment

Strategic Considerations	What Should Be Happening	What is Currently Happening	Why Is There A Gap	What Are We Going to Do To Close The Gap
Trends	1. More partnerships with established employers	Partnerships with institutions of higher education	Few opportunities for impactful engagement with private sector players that can lead to more partnerships.	More engagements with established employers. Identification of key private sector players to enter partnerships with.
	2. Infrastructure positioned by government as an enabler to economic development	There is little integrated planning to tap into opportunities created by this drive.	Limited interactions with institutions responsible for Infrastructure development	As part of Stakeholder engagement, work more closely with relevant institutions through regular interactions to understand infrastructure planning and aligning programmes thereto.
	3. Reduce high levels of unemployment	Training interventions are not impactful enough to absorb the majority of most programme participants.	CETA has internally focused without an effective feedback mechanism that assesses the impact of its programmes.	Conduct research on the impact of learning programmes on the sector and implement recommendations.

Opportunities				
1. Training interventions impact assessment – ensuring return on investment	There is no post-learning support of learners.	Resourcing & data management Partnerships not mapped for maximum impact.	Internal data management & post-learning tracing. Use the stakeholder engagements on training rollout to ensure continued relationship with learners and providers.	
2. Partnership with Government & Private Infrastructure Program	There are currently no initiatives.	No policy, process developed to guide CETAs involvement in infrastructure planning.	Identify all relevant institutions that partnering with would improve relevance, quality and efficiency in delivery of programs.	
3. Contribution in the placements and absorption of learners post-training.	No defined processes to effectively contribute to learner absorption.	Lack of research to support the improvement of delivery models and/or quality of programmes which may result in absorption.	Develop policy and guidelines to be active in post training initiatives.	
4. Continued research and implementation of new ways to deliver training initiatives.	Training materials exclusively developed by the providers without guidance from the CETA.	CETA has traditionally focused on the accreditation of learning programmes only and not involved itself in assisting providers with the development of learning material.	Develop a strategy and plan to contribute towards standardisation of learning programmes that respond to sector needs as well as the development of a policy on qualification development and program implementation.	
5. Increased number of people	People with disabilities are	Awards are currently dependent on DG applications		

	with disabilities trained.	trained, however, there is no deliberate initiative to target them with the aim of increasing their numbers in the programmes.		Use of special projects and partnerships to focus on recruitment of people with disabilities.
Position	<p>1. Skills development agenda must form an integral part of planning in the sector.</p> <p>2. Provide quality &amp; relevant training by recruiting and capacitation of employees that have specialised knowledge in different areas of core business.</p> <p>3. Visibility – to be the first point of contact for the skills development in the sector.</p>	<p>CETA is not involved in platforms where planning for the sector is done.</p> <p>Even though there are positions with Specialists title on the organogram, these are not intended to be occupied by specialists on various areas.</p> <p>Not accessible and not first point of contact on skills discussions and plans.</p>	<p>CETA, through stakeholder engagement and planning activities, should identify platforms for participation in sector planning platforms.</p> <p>Limited and/or misplaced core business competencies in the organisation required to successfully support programmes.</p> <p>Existing systems and processes not in line with new trends of doing things create inefficiencies across the value chain and this impacts the stakeholders experience.</p>	<p>Strengthened research on sector needs, future skills, creation of an engagement platform for sector players should place CETA at an advantage to contribute to sector planning.</p> <p>Develop relevant competency matrix and development plan for different core business departments and ensure their development and/or acquisition.</p> <p>Employee development plan for continued learning.</p> <p>Quarterly stakeholder engagements on various matters affecting the industry.</p> <p>Invest in technology for efficiencies &amp; to keep active participation by stakeholders.</p>
Alignment	1. Industry alignment in terms of	Established Chambers for the	Lack of chambers leading to an	Actively engage with the industry

	the skills required by the sector.  2. CETA to be more responsive to stakeholders.	subsectors to enable closer interaction with industry  Ineffective stakeholder engagement and management.	uncoordinated response to sector skills needs.  Existing frameworks not responsive to industry post-COVID.	to understand their needs, through amongst other platforms, the creation of Chambers in the CETA.  Develop and implement a Stakeholder Management Framework using national and international best practice.
Competency	1. Appropriately qualified staff members should be appointed, and internal skills be continuously developed.  2. Subject matter experts should be hired on highly specialised areas.	Skills and competencies required on various areas not defined.  CETA currently making plans to contract subject matter experts.	Undefined skills and competencies for core business.  Many processes interrupted during administration in an effort to revatillise the CETA.	Define the skills/competencies relevant for the delivery of the mandate. Change the naming convention of posts on the structure to reflect on the nature of work to be executed by the post.  Expedite the appointment of subject matter experts.
Goals	1. To support industry by	Inadequate research on relevant	Inadequate capacity /resources.	Continually focus on



	<p>supplying required and relevant skills.</p>	<p>and future skills. Lack of involvement in curriculum design or development.</p>		<p>improvement of quality and delivery mechanisms of training interventions through timely research and interaction with industry through the Chambers.</p>
<p>2. Support the transformation agenda through opening opportunities to previously marginalized groups.</p>		<p>DG policy addresses the transformation target</p>	<p>Lack of enforcement</p>	<p>Implement the existing policy directives in the recruitment of learners.</p>

#### 7.4.2 Strength, Opportunities, Aspirations and Results (SOAR) Analysis

The SOAR analysis below; summarises the strengths and opportunities the CETA can strategically leverage to enhance its delivery and performance. A Strength, Opportunities, Aspirations, Results (SOAR) analysis is a strategic planning tool that focuses an organisation on its current strengths and vision of the future for developing its strategic goals.

The overarching aspiration of the CETA is to be positioned to play its mandate role of being the Sector Authority.

STRENGTHS	OPPORTUNITIES	ASPIRATIONS	RESULTS
<ul style="list-style-type: none"> <li>Knowledge of the industry as a skills AUTHORITY</li> <li>Long-standing relationships with key stakeholders</li> <li>Transformed organisation</li> <li>Strategic alignment</li> <li>Strong institutional memory</li> </ul>	<ul style="list-style-type: none"> <li>Impactful partnership with SDP</li> <li>(Professional Bodies, QCTO, etc.)</li> <li>Influence the infrastructure planning</li> <li>Policy</li> <li>Leverage learning-demand strategy</li> <li>Strengthening collaborations with other SETAs</li> <li>BRICS Future skills initiative</li> <li>Local/International partners</li> <li>Targeted partnerships</li> <li>Grow new levy payers from grade 3-5 CIDB registered emerging companies</li> <li>"Employer of Choice" in 5 years</li> <li>Leverage organisational redesign</li> </ul>	<ul style="list-style-type: none"> <li>High-performing and fit for purpose, sustainable SETA</li> <li>Customer-centricity</li> <li>Sustainability</li> <li>State of the art Research and Development</li> <li>Anchor on technology and innovation</li> <li>Capable workforce</li> <li>Effective governance structure and systems</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction</li> <li>Financial sustainability</li> <li>Active participation of beneficiaries</li> <li>Actionable-Vision</li> <li>Data-centric entity</li> <li>Achieve APP targets with measurable impact (high-performance culture)</li> <li>Co-funded projects</li> <li>Stakeholder sentiment (i.e. surveys)</li> <li>Positive image</li> <li>Move from complaints to compliments</li> <li>Engaged and subject matter expert personnel</li> </ul>



## 8 Internal Environment Analysis

### 8.3 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 and 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

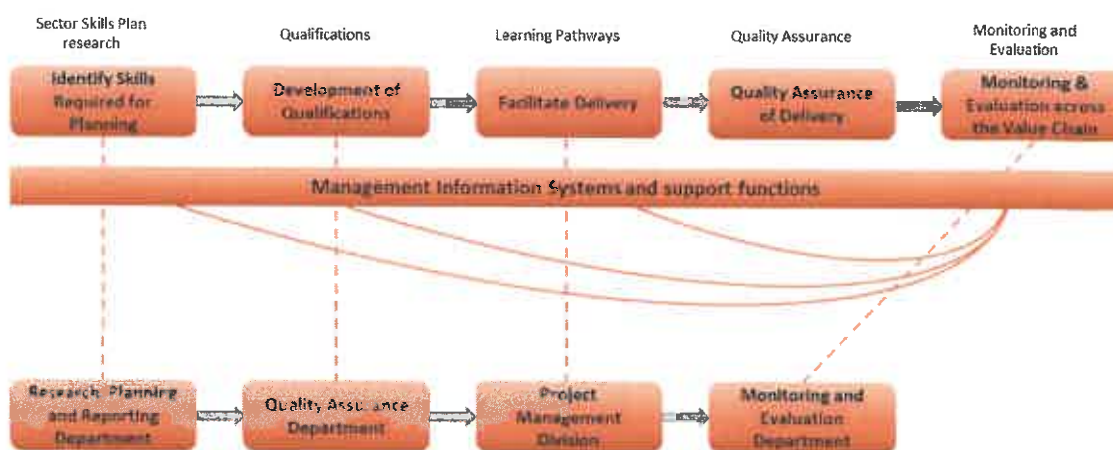


Figure 2: CETA Skills Value Chain

#### 8.3.1 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. An Audit Action Plan has been prepared to address the Auditor-General's concerns and non-compliance gaps and control deficiencies that have been identified as a major risk to the organisation.

#### 8.3.2 Governance

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

- Board Executive Committee
- Audit and Risk Committee
- Finance, Remuneration, Human Resources and Ethics Committee
- Governance, Strategy and Information and Communications Technology 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.

### **8.3.3 CETA Staff**

The CETA staff complement is currently 107 (*exclusive of 88 interns, of which 40 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.

## **PART C Measuring Our Performance**

### **9 Institutional Programme Performance Information**

#### **9.1 Programme 1: Administration**

### 9.1.1 Strategic Objective Annual Targets 2023/2024

<b>Programme 1:</b>	<b>Administration</b>
<b>Purpose:</b>	To provide strategic leadership, effective governance, effective and efficient operational management and support services to the CETA
<b>Sub-programme 1.1:</b>	Effective administration and governance
<b>Purpose:</b>	Effective Corporate Governance and Management
<b>Sub-programme 1.2:</b>	Enhanced reputation of the CETA through public relations and marketing activities
<b>Purpose:</b>	Effective stakeholder relations

Outcome	Outputs	Output indicators	Audited / actual performance				Estimated Performance	Medium term targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Effective and clean administration and Governance	1.1. Improved controls and audit outcomes	Qualified Audit Opinion	Unqualified Audit Opinion	Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit Opinion
Respond to changing sectoral needs and priorities including	Enhanced reputation of the CETA through public	1.2. Effective and Enhanced stakeholder relations with improved CETA brand and reputation	1	1		0%	0%	0%	0%
						stakeholder issues unresolved for	stakeholder issues unresolved for	stakeholder issues unresolved for	stakeholder issues unresolved

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets	
			2019/20	2020/21	2021/22		2023/24	2024/25
contributing to transformation through skills development in the construction sector	relations and marketing activities					more than 1 month	more than 1 month	for more than 1 month

### 9.1.2 Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators	Annual Target 2023/2024	Q1	Q2	Q3	Q4
1.1 Improved controls and audit outcomes	Unqualified audit opinion				Unqualified audit opinion
1.2. Effective and Enhanced stakeholder relations with improved CETA brand and reputation	0% stakeholder issues unresolved for more than 1 month	0%	0%	0%	0%

## 9.2 Programme 2: Research, Planning and Reporting

### 9.2.1 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	
			2019/20	2020/21	2021/22		2023/24	2024/25
Enhance the skills of the existing workforce of the Construction Sector	Identified interventions required to improve enrolment and completion of priority occupations	2.1 Number of WSPs and ATRs approved for small firms	-	1545	2410	1455	1460	1465
		2.2 Number of WSPs and ATRs approved for medium firms	-	525	2410	480	450	430
		2.3 Number of WSPs and ATRs approved for large firms	-					
				335	2410 in total	250	230	210

Outcome	Outputs	Output Indicators	Audited / actual performance				Estimated Performance	Medium term targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Identified interventions required to improve enrolment and completion of priority occupations	2.4 SDF workshop per annum on WSP and ATR compilation and submission	9	9	9	3		9	
	Identified interventions required to improve enrolment and completion of priority occupations	2.5 Conduct research to produce an updated and approved Sector Skills Plan aligned to the DHET SSP Framework.	1	1	1	1		1	
	Accurate and compliant reporting on CETA Performance Information	2.6 Quarterly Monitoring Reports (QMR) are submitted to DHET and validation reports are kept	4	4	4	4		4	
	Identified interventions required to	2.7 Perform at least one research activity to enhance skill development in the sector	-	-	1	1		1	

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets	
			2019/20	2020/21	2021/22		2023/24	2024/25
	improve enrolment and completion of priority occupations	2.8. Number of sector research agreements signed to enhance the growth of occupationally directed programmes in the TVET sector	-	-	0	1	1	1

### 9.2.2 Indicators, Annual and Quarterly Targets for 2023/2024

Output Indicators	Annual Target 2023/2024	Q1	Q2	Q3	Q4
2.1. Number of WSPs and ATRs approved for small firms	1460	-	1460	-	-
2.2. Number of WSPs and ATRs approved for medium firms	450	-	450	-	-
2.3. Number of WSPs and ATRs approved for large firms	230	-	230	-	-
2.4. 1 SDF workshop per province per annum on WSP and ATR compilation and submission	9	-	-	-	9
2.5. Produce an updated and approved Sector Skills Plan aligned to the DHET SSP Framework.	1	-	1	-	-
2.6. Quarterly Monitoring Reports (QMR) are submitted to DHET and validation reports are kept.	4	1	1	1	1
2.7 Perform at least one research activity to measure the delivery of skills in the sector	1	-	-	1	-
2.8. Number of sector research agreements signed for TVET growth occupationally directed programmes	1	-	1	-	-



### 9.3 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:	Provision of Skills development opportunities and Centres within previously disadvantaged communities
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

<b>Sub-programme 1.8:</b>	Certification (excluding trades)
<b>Purpose</b>	Increased throughput of learners on accredited construction programmes through a strengthened certification process

### 9.3.1 Programme Performance Indicators and Annual Targets for MTEF 2023/2024

#### 9.3.1.1 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	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
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	National enrolment and resource ratios for the high, intermediate and elementary skills level.	3.1. Percentage of discretionary grant budget allocated at developing high level skills	20%		19%	20%	20%	20%	20%
		3.2. Percentage of discretionary grant budget allocated at developing intermediate skills	60%		69%	40%	70%	60%	
		3.3. Percentage of discretionary grant budget allocated at developing elementary skills	20%		12%	40%	10%	40%	
		3.4. Number of learners who completed workplace-based learning programmes	1134			1226	1281	1338	
	Learners placed in employment (internships, TVET placement, HET								

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets	
			2019/20	2020/21	2021/22		2023/24	2024/25
Support skills development of new entrants or unemployed people into the Construction Sector	placement, Apprenticeship, Learnerships completed)	absorbed into employment or self-employment						
		3.5. Number of unemployed learners per year entering in learnerships (DG and ERRP)	2747 (funded)	1000 (funded)		3000 (funded)	1045 (funded)	1092 (funded)
			192 (unfunded)	399 (unfunded)		433 (unfunded)	452 (unfunded)	472 (unfunded)
		3.6. Number of employed learners per year entering in learnerships	43 (funded)	100 (funded)	31	221 (funded)	231 (funded)	241 (funded)
And Enhance the skills of the existing workforce of the Construction Sector	Increased number of Learnerships completed		31 (unfunded)	60 (unfunded)	80	65 (unfunded)	68 (unfunded)	71 (unfunded)
		3.7. Number of unemployed learners per year completing learnerships	754 (funded)	1569 (funded)	1672	2000 (funded)	1782 (funded)	1862 (funded)
			832 (unfunded)	200 (unfunded)		217 (unfunded)	227 (unfunded)	237 (unfunded)
		Number of employed learners per year completing learnerships	41 (funded)	100 (funded)		105 (funded)	110 (funded)	114 (funded)
Increased number of Skills programs entered			83 (unfunded)	29 (unfunded)		31 (unfunded)	32 (unfunded)	33 (unfunded)
		3.9. Number of unemployed learners per year entering skills programmes (DG and ERRP)	3447 (funded)	450 (funded)		3500 (funded)	593 (funded)	619 (funded)
			6273 (Unfunded)	285 (Unfunded)		309 (funded)	323 (funded)	337 (funded)
		3.10. Number of employed learners per year entering	57 (funded)	0 (funded)	0	500 (funded)	0 (funded)	0 (funded)

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets	
			2019/20	2020/21	2021/22		2023/24	2024/25
Increased number of Skills programmes completed	skills programmes (DG and ERRP)		45 (unfunded)	209 (unfunded)		226 (unfunded)	236 (unfunded)	246 (unfunded)
		3.11. Number of unemployed learners per year completing skills programmes	353 (funded)	627 (funded)	157	2000 (funded)	712 (funded)	744 (funded)
			313 (unfunded)	143 (unfunded)	615	154 (unfunded)	161 (unfunded)	168 (unfunded)
	Increased number of Artisans entered	3.12. Number of employed learners per year completing skills programmes	0 (funded)	0 (funded)	0	300 (funded)	0 (funded)	0 (funded)
			0 (unfunded)	72 (unfunded)	3	78 (unfunded)	82 (unfunded)	85 (unfunded)
		3.13. Number of unemployed learners per year entering artisan programmes	1248 (funded)	2050 (funded)	1788	2200 (funded)	2090 (funded)	2184 (funded)
Increased number of Artisans completed	skills programmes (DG and ERRP)		59 (unfunded)	582 (unfunded)	23	632 (unfunded)	660 (unfunded)	689 (unfunded)
		3.14. Number of employed learners per year entering artisan programmes	0 (funded)	0 (funded)	0	0 (funded)	0 (funded)	0 (funded)
			0 (unfunded)	0 (unfunded)	0	0 (unfunded)	0 (unfunded)	0 (unfunded)
	Increased number of Artisans completed	3.15. Number of unemployed learners per year completing artisan programmes	75 (funded)	1745 (funded)	278	1500 (funded)	1173 (funded)	1225 (funded)
			179 (unfunded)	292 (unfunded)	0	317 (unfunded)	331 (unfunded)	345 (unfunded)
		3.16. Number of employed learners per year completing artisan programmes	0 (funded)	0 (funded)	0	0 (funded)	0 (funded)	0 (funded)
			0 (unfunded)	0 (unfunded)	0	0 (unfunded)	0 (unfunded)	0 (unfunded)

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets	
			2019/20	2020/21	2021/22		2023/24	2024/25
Increased number of bursaries entered	Increased number of bursaries entered	3.17. Number of unemployed bursaries learners Enrolled (new enrolments)	458 (funded)	100 (funded)	112	150 (funded)	104 (funded)	108 (funded)
		3.18. Number of unemployed bursaries learners Enrolled (Continuation)	-	638 (funded)	223	300 (funded)	300 (funded)	300 (funded)
		3.19. Number of employed bursaries learners Enrolled (new enrolments)	0 (funded)	105 (funded)	15	113 (funded)	118 (funded)	123 (funded)
		3.20. Number of employed bursaries learners Enrolled (continuation)	-	30 (funded)	0	40 (funded)	42 (funded)	43 (funded)
Increased number of bursaries completed	Increased number of bursaries completed	3.21. Number of unemployed bursary learners per year (completed)	109 (funded)	125 (funded)	116	166 (funded)	173 (funded)	180 (funded)
		3.22. Number of employed bursary learners per year (completed)	0 (funded)	75 (funded)	0	61 (funded)	85 (funded)	88 (funded)
Increased number of internships entered	Increased number of internships entered	3.23. Number of unemployed learners per year entering internships	252 (funded)	340 (funded)	112	352 (funded)	160 (funded)	160 (funded)
		3.24. Number of unemployed learners per year completing internships	0 (funded)	100 (funded)	1	124 (funded)	110 (funded)	114 (funded)

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets	
			2019/20	2020/21	2021/22		2023/24	2024/25
	Increased number of University Student Placement entered per year	3.25. Number of University Student Placement entered per year	35 (funded)	261 (funded)	65	119 (funded)	124 (funded)	129 (funded)
	Increased number of University Student Placement completed per year	3.26. Number of University Student Placement completed per year	0 (funded)	57 (funded)	4	62 (funded)	65 (funded)	67 (funded)
	Increased number of TVET Student Placement entered per year	3.27. Number of TVET Student Placement entered per year	120 (funded)	522 (funded)	266	600 (funded)	247 (funded)	258 (funded)
	Increased number of TVET Student Placement completed per year	3.28. Number of TVET Student Placement completed per year	0 (funded)	57 (funded)	34	68 (funded)	66 (funded)	68 (funded)
	Increase in number of Candidacy programmes entered per year	3.29. Number of learners entering Candidacy programmes per year	68 (funded)	522 (funded)	128	237 (funded)	247 (funded)	258 (funded)
	Increase in number of Candidacy programmes completed per year	3.30. Number of learners completing Candidacy programmes per year	0 (funded)	55 (funded)	0	60 (funded)	63 (funded)	65 (funded)
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Supported skills development centres in the construction sector	3.31. Number of skills development centres in the construction sector supported	1	7	7	5	4	4



### 9.3.1.2 Indicators, Annual and Quarterly Targets for 2023/2024

Output Indicators		Annual 2023/2024	Target	Q1	Q2	Q3	Q4
3.1. Percentage of discretionary grant budget allocated at developing high level skills through bursary grant funding		20%		20%	0	0	0
3.2. Percentage of discretionary grant budget allocated at developing intermediate skills through Learnerships, apprenticeship, skills programmes, work experience/ internships and WIL grant funding		70%		70%	0	0	0
3.3. Percentage of discretionary grant budget allocated at developing elementary skills through foundational and adult education and training grant.		10%		10%	0	0	0
3.4. Number of learners who completed workplace-based learning programmes absorbed into employment or self-employment		1281		0	0	0	1281
<b>Number of Learnerships entered:</b>							
3.5. Unemployed learners per year	(Funded)	1045		100	0	945	0
	(Unfunded)	452		0	226	113	113
3.6. Employed learners per year	(Funded)	231		0	0	231	

Output Indicators		Annual 2023/2024	Target	Q1	Q2	Q3	Q4
		(Unfunded) 68		0	0	68	
<b>Number of Learnerships completed:</b>							
3.7. Unemployed learners per year	(Funded)	1782		0	80	400	1302
	(Unfunded)	227					227
3.8. Employed learners per year	(Funded)	110					110
	(Unfunded)	32					32
<b>Number of Skills programs entered:</b>							
3.9. Unemployed learners per year (DG and ERRP)	(Funded)	593		0	593	0	0
	(Unfunded)	323		80	0	200	43
3.10. Employed learners per year (DG and ERRP)	(Funded)	0		-	-	-	-
	(Unfunded)	236				236	
<b>Number of Skills program completed:</b>							
3.11. Unemployed learners per year	(Funded)	712		0	712	0	0
	(Unfunded)	161		0	100	0	61



Output Indicators		Annual 2023/2024	Target	Q1	Q2	Q3	Q4
3.12. Employed learners per year	(Funded)	0					
	(Unfunded)	82	0		82		0
<b>Number of Artisans entered:</b>							
3.13. Unemployed learners per year	(Funded)	2090	185	0		1905	0
	(Unfunded)	660	0	200		200	260
3.14. Employed learners per year	(Funded)	0					
	(Unfunded)	0					
<b>Number of Artisans completed:</b>							
3.15. Unemployed learners per year	(Funded)	1173	353	261		377	182
	(Unfunded)	331	0	100		131	100
3.16. Employed learners per year	(Funded)	0					
	(Unfunded)	0					
<b>Number of bursaries entered:</b>							
3.17. Number of unemployed bursaries learners Enrolled (new enrolments)	(Funded)	104					104
3.18. Number of unemployed bursaries learners Enrolled (continued)	(Funded)	300					300

Output Indicators	Annual 2023/2024	Target	Q1	Q2	Q3	Q4
3.19. Number of employed bursaries learners Enrolled (new enrolments)	(Funded) 118		0	0	118	0
3.20. Number of employed bursaries learners Enrolled (continued)	(Funded) 42					42
<b>Number of bursaries Completed:</b>						
3.21. Unemployed learners per year	(Funded) 173					173
3.22. Employed learners per year	(Funded) 85					85
3.23. Number of internships entered: Unemployed learners per year	(Funded) 160		60	100		
3.24. Number of internships completed: Unemployed learners per year	(Funded) 110		30	35	45	0
3.25. Number of University Student Placement entered per year	(Funded) 124				124	0
3.26. Number of University Student Placement completed per year	(Funded) 65		20	20	25	0
3.27. Number of TVET Student Placement entered per year	(Funded) 247		150	97	0	0
3.28. Number of TVET Student Placement completed per year	(Funded) 66		0	30	20	16
3.29. Number of Candidacy programmes entered per year	(Funded) 247		55		192	0
3.30. Number of Candidacy programmes completed per year	(Funded) 63		0	40	23	0
3.31. Number of skills development centres supported	(Funded) 4		0	0		4

### 9.3.2 Programme Performance Indicators and Annual Targets for MTEF 2022/2024

#### 9.3.2.1 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	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Strengthen and expand strategic partnerships to maximise sustainability and impact of skills development interventions  And  Respond to changing sectoral needs and priorities including contributing to transformation through skills	SETA/University partnerships funded by the CETA through the discretionary grants for Construction sector programmes	3.32. Number of active SETA/University partnerships for skills development Initiatives in the construction sector	1	10	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	3.33. Number of active SETA/TVET College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	8	35	35	20	20	20
	CET partnerships established	3.34. Number of active SETA/Community College partnerships	-	9	9	9	9	9

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets	
			2019/20	2020/21	2021/22		2023/24	2024/25
development in the construction sector		supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector						

#### 9.3.2.2. Indicators, Annual and Quarterly Targets for 2023/24

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
3.32. Number of active CETA/University partnerships for skills development initiatives in the construction sector	10	10			
3.33. Number of active CETA/TVET College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	20	20	0	0	0
3.34. Number of active CETA/Community College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	9	9	0	0	0

### 9.3.3 Programme Performance Indicators and Annual Targets for MTEF 2023/2024

#### 9.3.3.1 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	
			2019/20	2020/21	2021/22		2023/24	2024/25
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Supported TVET Colleges	3.35. Number of SETA offices established and maintained in TVET colleges	7	9	2	2	2	2
		3.36. Number of TVET Lecturers exposed to the Industry	-	10	10	10	10	10
		3.37. Number of TVET colleges lecturers awarded bursaries	-	5	5	5	5	5
		3.38. Number of TVET colleges infrastructure development support(equipment/workshops)	-	9	9	9	9	9
	Supported CET Colleges	3.39. Number of Managers (TVET) receiving training on curriculum related studies	-	10	4	20	20	20
		3.40. Number of CET colleges lecturers awarded bursaries	-	9	9	10	10	10
		3.41. Number of CET colleges infrastructure development support (equipment/workshops/Connectivity/ICT)	-	4	4	4	4	4
		3.42. Number of Managers (CET) receiving training on curriculum related studies	-	10	12	9	9	9

### 9.3.3.2 Quarterly Targets for 2023/24

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
3.35. Number of SETA offices established and maintained in TVET colleges	2	2	0	0	0
3.36. Number of TVET Lecturers exposed to the industry	10		10	0	0
3.37. Number of TVET colleges lecturers awarded bursaries	5	0	0	0	5
3.38. TVET colleges infrastructure development (equipment/workshops)	9	0	0	9	0
3.39. Number of Managers (TVET) receiving training on curriculum related studies	20	0	0	20	0
3.40. Number of CET colleges lecturers awarded bursaries	10	0	0	0	10
3.41. CET colleges infrastructure development support (equipment/workshops/Connectivity/ICT)	4	0	0	4	0
3.42. Number of Managers receiving training on curriculum related studies	9	0	0	9	0

### 9.3.4 Programme Performance Indicators and Annual Targets for MTEF 2023/24

#### 9.3.4.1. 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	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/2025
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Co-operatives supported with training interventions and or funded	3.43. Number of cooperatives funded for skills that enhance enterprise growth and development	1	9	9	9		9	9
	SMMEs in the construction sector supported through funding and/or accreditation	3.44. Number of small businesses funded for skills that enhance growth and development	0	21	21	15		15	15
	People trained on entrepreneurship supported to start their businesses	3.45. Number of people trained on entrepreneurship supported to start their business	-	36	9	20		20	20
	Capacity building workshops held in Skills Development for Trade Union support	3.46. Number of capacity building workshops in Skills Development for Trade Union support	0	2	2	2		2	2
	NGOs supported with skills development interventions/programmes within the construction sector.	3.47. Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.	2	12	12	13		13	13

### 9.3.4.2 Quarterly Targets for 2023/24

Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4
3.43. Number of cooperatives funded for skills that enhance enterprise growth and development	9	0	0	9	0
3.44. Number of small businesses funded for skills that enhance growth and development	15	0	0	15	0
3.45. Number of people trained on entrepreneurship supported to start their businesses (e.g., new venture creations)	20	0	20	0	0
3.46. Trade Unions in the construction sector are supported for skills development related interventions	2	0	0	2	0
3.47. Number of CBOs/ NGOs/ NPOs funded for skills that enhance the development and sustainability of their organisation activities.	13	0	0	13	0



### 9.3.5 Programme Performance Indicators and Annual Targets for MTEF 2023/24

#### 9.3.5.1 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	
			2019/20	2020/21		2023/24	2024/25
Strengthen and expand strategic partnerships to maximise sustainability and impact of skills development interventions	Partnerships with public institutions to improve service delivery through skills development	3.48. Number of partnerships entered with public institutions to improve service delivery through skills development	14	12	13	14	14
	Partnerships with private institutions to improve service delivery through skills development	3.49. Number of partnerships entered with private institutions to improve service delivery through skills development	-	7	7	7	7
	Public sector projects in rural areas	3.50. Number of Rural Development Projects initiated	0	18	20	10	10
	Workshop with councils within the built environment sector	3.51. One workshop with councils within the built environment sector is conducted	0	6	6	1	1

**9.3.5.2 Indicators, Annual and Quarterly Targets for 2023/24**

<b>Output Indicators</b>	<b>Annual Target 2023/24</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
3.48. Number of partnerships entered with public institutions to improve service delivery through skills development	14	0	0	14	0
3.49. Number of partnerships entered with private institutions to improve service delivery through skills development	7	0	0	7	0
3.50. Number of Rural Development Projects initiated	10	0	0	10	0
3.51. One workshop with councils within the built environment sector is conducted	1	0	0	1	0

### 9.3.6 Programme Performance Indicators and Annual Targets for MTEF 2023/24

#### 9.3.6.1 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	
			2019/20	2020/21	2021/22		2023/24	2024/25
Enhance the skills of the existing workforce of the Construction Sector	Assessed RPLed learners	3.52. Number of RPL/ARPL Learners assessed through Recognition of Prior Learning	807	1396	129	1518	1586	1657

#### 9.3.6.2 Quarterly Targets for 2023/24

Output Indicators	Annual Target 2023/24			
	Q1	Q2	Q3	Q4
3.52. Number of RPL/ARPL Learners assessed through Recognition of Prior Learning	200			1386

### 9.3.7 Programme performance indicators and annual targets for MTEF 2023/24

#### 9.3.7.1 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	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
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	3.53. Number of career development exhibitions in urban areas on occupations in high demand	26	21	22	15		15	15
	Career development exhibitions held in rural areas on occupations in high demand	3.54. Number of career development exhibitions in rural areas on occupations in high demand		10	12	20		20	20
	Trained career development practitioners	3.55. Number of career development practitioners trained	10	10	10	10		10	10
	Updated career guidance booklets for the construction sector	3.56. Number of career guidance booklets updated for the construction sector	1	1	1	1		1	1

**9.3.7.2 Indicators, Annual and Quarterly Targets for 2023/24**

<b>Output Indicators</b>	<b>Annual Target 2023/24</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
3.53. Number of career development exhibitions in urban areas on occupations in high demand	15	0	10	5	0
3.54. Number of career development exhibitions in rural areas on occupations in high demand	20	0	10	10	0
3.55. Number of career development practitioners trained	10	0	10	0	0
3.56. Update career guidance booklets updated for the construction sector	1	0	0	0	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.

#### 9.4 Programme 4: Quality Assurance

Programme 4:	Quality Assurance
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

#### 9.4.1 Strategic Objective Annual Targets 2023/24

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	
			2019/20	2020/21		2023/24	2024/25
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 learnerships and short skills programmes	4.1. Skills development for providers visited for accreditation	126	55	60	60	60
	Maintained database of CETA accredited training providers	4.2. Maintain an up-to-date and accurate database of CETA accredited training providers	1	1	1	1	1
	Maintained database of QCTO registered construction qualifications	4.3. Maintain a database of QCTO registered construction qualifications	1	1	1	0	0
Respond to changing sectoral needs and priorities including contributing to	Register with new occupational qualifications and curriculum	4.4. Design, develop and register new occupational qualifications and curriculum	0	8	8	0	0

Outcome	Outputs	Output Indicators	Audited / actual performance				Estimated Performance	Medium term targets	
			2019/20	2020/21	2021/22	2022/23		2023/24	2024/25
transformation through skills development in the construction sector	Approved DPQ projects	4.5. Signed SLA with QCTO for the CETA to be the DQP	1	1	1	1		1	1
		4.6. Number of DQP projects approved	8	7	7	6			
	A learnerships register maintained with DHET	4.7. 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	4.8. External Moderation Visits Schedule for CETA programmes is compiled and approved	4	4	4	4		4	4
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	4.9. Accredited SDP monitoring visits	4	4	4	4		4	4



#### 9.4.2 Indicators, Annual and Quarterly Targets for 2023/24

Outcome Indicators	Reporting Period	Annual Target 2023/24	Q1	Q2	Q3	Q4
4.1. Skills development providers visited for accreditation	Annually	60	10	20	20	10
4.2. Maintain an up to date and accurate database of CETA accredited training providers	Annually	1	1	1	1	1
4.3. Maintain a database of QCTO registered construction qualifications	Annually	0	-	-	-	-
4.4. Design, develop and register new occupational qualifications and curriculum	Annually	0	0	0	0	0
4.5. Signed SLA with QCTO for the CETA to be a DQP	Annually	1	1	-	-	1
4.6. Number of DQP projects approved	Annually	-	-	-	-	-
4.7. Database of registered learnerships maintained with DHET	Annually	1	1	-	-	-
4.8. External moderation visits schedule for CETA programmes is compiled and approved	Quarterly	4	1	1	1	1

Outcome Indicators	Reporting Period	Annual Target 2023/24	Q1	Q2	Q3	Q4
4.9 Accredited SDP monitoring visits	Quarterly	4	1	1	1	1

## 10. 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 includes 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 pipelines.
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 to get them into cooperatives and to put them on the CETA national data base so they can be considered for future opportunities.
Monitoring and Evaluation	To ensure that the CETA continues to improve on its outcomes the CETA must have adequate internal M&E capacity to understand its impact. A 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 is nearing completion.
Economic Reconstruction and Recovery Plan	The CETA has already begun implementing programmes in line with the Governments Economic Reconstruction and Recovery Plan (ERRP) which will look at an infrastructure investment projects pipeline worth R340 billion in network industries such as energy, water, transport and telecommunications has been developed. Specific to the mandate of the CETA the ERRP aims to revive the Construction industry and create much-needed jobs. The ERRP programmes are primarily short skills development programmes which are reflected in programme 3 of the Annual Performance Plan.

### 10.1 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.

## 10.2 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.

## 10.3 Recommended Actions

Chapter summary	Action points
<b>Sector Profile:</b> Global and local economy will be sluggish in the short to medium term. COVID-19 will colour future growth prospects,	<ul style="list-style-type: none"> <li>• Facilitate sector-wide partnership and social compacting (growth coalition).</li> <li>• Use coalition to set new growth and skills agenda for the sector.</li> <li>• Identify skills for post-COVID-19 period.</li> <li>• Adapt the sector to "new normal"</li> </ul>

Chapter summary	Action points
with implications for the construction sector	<ul style="list-style-type: none"> <li>Integrate these into curriculum</li> </ul>
<b>Skills change drivers:</b> 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"> <li>Reprioritise spending considering COVID-19 impact on CETA budget and financial capacity.</li> <li>Refocus investment into skills of the future: green construction, 4IR, local manufacturing, transformation and curriculum changes</li> </ul>
<b>Occupational shortages and skills gaps:</b> Hard to fill vacancies (HTFV) are particularly pronounced in management, financial management, problem-solving and other soft skills areas.	<ul style="list-style-type: none"> <li>Review agreements with TVETs HEI, so they more accurately reflect the skills needs and gaps in the sector.</li> <li>Re-visit SLAs with HEI and training providers to include focused attention to soft skills.</li> <li>Future agreements to pay special attention to current HTFV: management, financial management and problem-solving skills.</li> </ul>
<b>CETA partnerships:</b> 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"> <li>Review all partnerships based on CETA financial constraints (occasioned by COVID-19).</li> <li>Review partnerships based on impact of pandemic on partners.</li> <li>Review partnerships based on forensic and other investigations (some may be tainted).</li> <li>Generate a new partnerships list based on the new CETA mandate and post-pandemic priorities.</li> <li>Review partnerships with transformation, skills development and professionalisation in mind.</li> </ul>
<b>Monitoring &amp; Evaluation:</b> 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"> <li>Review Organisational structure to place M&amp;E and project management at the centre of organisational operations.</li> <li>Introduce technology driven M&amp;E applications to improve efficiency and impact.</li> <li>Introduce M&amp;E instruments that strengthen current evaluation and post-investment tracing and tracking of CETA funded learners (CETA graduate alumni).</li> </ul>

#### 10.4 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.

#### **10.5 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, because 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.

#### **10.6 Transformation in the sector**

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 pipeline 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 white 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.

#### **10.7 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.

#### **10.8 Green Agenda**

The world faces significant environmental challenges and to help combat these, the construction sector needs to play its role in reducing CO<sub>2</sub> 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.

## 11. Programme Resource Considerations

### 11.1 Resource consideration: Administration

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

#### 11.1.1 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	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1.	Administration	46	45	43	50	60	74

#### 11.1.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget		
No	Description	2018/19	2019/20	2020/2021	2021/22	2022/23	2023/24
1.	Administration	R46,286,250	R47,728,223	R35,194,526	R37,658,142	R40,294,212	R43,114,807

### 11.1.3 Risk Management

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

Risk	Description	Mitigation
	<p>embezzlement, money laundering, bribery and extortion that may result from:</p> <ol style="list-style-type: none"> <li>1. Lack of effective processes to detect, prevent and manage fraud activities</li> <li>2. Lack of fraud awareness programmes</li> </ol>	
<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 in:</p> <ol style="list-style-type: none"> <li>1. Breakdown in partnership/collaboration relationships</li> <li>2. Negative perception of the organisation (dishonesty, incompetence)</li> <li>3. Lack of public knowledge about the organisation and its mandate</li> <li>4. Failure to deliver mandate</li> <li>5. Unauthorised changes to the CETA website</li> <li>6. Unethical conduct by employees and AA and leaking of confidential information</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop and implement a stakeholder engagement programme.</li> <li>2. Sustain relationships with partners through continuous engagement.</li> <li>3. The Chairperson of Accounting Authority and CEO of CETA should constantly engage stakeholders give media statements on strategic issues/events</li> <li>4. Management to clearly define new roles and responsibilities within organisation therefore assist staff to adapt to those changes.</li> </ol>

		<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. Monthly reporting on performance against targets</p>
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## 11.2 Resource consideration: Research, Planning and Reporting

### 11.2.1 Trends in the numbers of key staff

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2018/19	2019/20	2020/21	2021/22	2022/2023	2023/24
2.	Research, Planning and Reporting	3	8	8	10	12	13

### 11.2.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget		
No	Description	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1.	Research, planning and reporting	R 1,2541,642.76	R5 783 098	R3,301,223	3,532,309	R3,779,570	R4,044,140

### 11.3 Risk Management:

Risk	Description	Mitigation
Incorrect decisions taken and/or misguided organisational objectives due to reliance on inadequate research	<p>There is a risk of ineffective planning to address the sector gaps due to poor quality research that may result from:</p> <ol style="list-style-type: none"> <li>1. Unavailability of research participants for collection of primary data</li> <li>2. Lack of data availability/insufficient learner database</li> <li>3. Poor credibility of data sources for research and WSP/ATR submissions</li> <li>4. Lack of skills transfer from outsources providers</li> <li>5. Inadequate staff capacity</li> </ol>	<ol style="list-style-type: none"> <li>1. Establishment of a reliable learner database</li> <li>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)</li> </ol>
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"> <li>1. Insufficient data collection due to a low number of WSP/ATR submissions</li> <li>2. Poor data and unavailability of data</li> </ol>	<ol style="list-style-type: none"> <li>1. Development of a SSP with an aim to align training interventions to sector needs</li> <li>2. Development of a subsector skills plan to analyse the subsector needs and reasons for non-participation on the WSP process</li> <li>3. Amend current SOPs to include detailed APP presentations to responsible units and to clearly indicate roles and responsibilities</li> </ol>

Risk	Description	Mitigation
Inaccurate reporting of 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"> <li>1. Lack of capacity building (Training) on the usage of the system</li> <li>2. Underutilisation of the reporting system</li> <li>3. Lack of segregation of duties and proper verification of reported information</li> <li>4. Lack of target dissemination to the responsible units and providing clarification on the roles of each department in achieving the set targets</li> </ol>	<ol style="list-style-type: none"> <li>1. Amend current SOPs to include periodic workshops to clearly communicate roles and responsibilities in terms of performance reporting</li> <li>2. Provide capacity building/training on the system and the new reporting requirements</li> <li>3. Ensure clearly defined roles and responsibilities in job specifications</li> <li>4. Implement monthly management meetings where organisational performance is reported</li> </ol>
Lack of system continuity	<p>There is a risk of possible loss of information and operation disruption that may result from:</p> <ol style="list-style-type: none"> <li>1. Expiry of MIS contract may lead to another entity being appointed thus leading to change in systems that may result in data loss and data corruption</li> <li>2. Procurement of new system not done in time resulting in disruptions in operations</li> </ol>	<ol style="list-style-type: none"> <li>1. Ensure proper data migration processes whenever internal systems are changed/or new systems procured</li> <li>2. Creation of a project management team to initiate and implement the project of acquiring a new system</li> </ol>



<p>Non-compliance with applicable reporting/submission requirements</p>	<p>There is a risk of irregularities due to non-compliances with reporting requirements and standards that may result from:</p> <ol style="list-style-type: none"> <li>1. Lack of detailed approved reporting SOPs</li> <li>2. Lack of training provided to employees</li> </ol>	<ol style="list-style-type: none"> <li>1. Update of reporting SOPs</li> <li>2. Provide capacity building/training on the system and the new reporting requirements</li> <li>3. Creation of checklists</li> </ol>
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## 11.4 Resource considerations

### 11.4.1 Trends in number of key staff

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2019/20	2020/21	2021/22	2022/23	2023/2024	2024/25
3.	Learning programmes and projects	50	51	67	70	75	85

### 11.4.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget		
No	Description	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
3.	Learning programmes and projects	R 56,157,183.96	R76 758 731	R35,119,495	R37,577,860	R40,208,310	R43,022,892

## 11.5 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"> <li>1. Lack of project planning and monitoring</li> <li>2. Delays in project implementations resulting in dropouts</li> <li>3. Delays in conducting induction</li> </ol>	<ol style="list-style-type: none"> <li>1. Update relevant SOPs to mitigate against project failures</li> </ol>

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	<p>There is a risk of providing support that is not aligned to the sector demands that may result from:</p>	<p>1. Follow up on the summit and strategy resolutions/action plans</p>

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>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
	<p>4. Certification done for learners who have passed on</p> <p>5. Unavailability of relevant printing templates</p>	

## 11.6 Resource consideration:

### 11.6.1 Trends in the numbers of key staff

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
4.	Quality assurance	12	6	7	8	9	10

### 11.6.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget		
No	Description	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
4.	Quality assurance	R 11,081,837.81	R9 452 130	R3,691,506	R3,949,912	R4,226,406	R4,522,254

### 11.6.3 Risk management

Risk	Description	Mitigation
Inadequate feedback on problems that need to be fixed and impact assessment	There is a risk of inadequate monitoring of projects due to ineffective monitoring processes that may result from:	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

Risk	Description	Mitigation
	<ul style="list-style-type: none"> <li>1. Lack of capacity to monitor CETA projects</li> <li>2. Lack of proper planning</li> <li>3. Delays in addressing findings</li> <li>4. Lack of audits on M&amp;E</li> <li>5. Non-compliance with CETA policy</li> </ul>	<p>Core Business division to ensure that the risk is being limited.</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>
<p>Uncertainty in terms the role of the QCTO and impact on the SETA environment - accreditation function</p>	<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> <ul style="list-style-type: none"> <li>1. The planning process of the CETA</li> <li>2. Budget allocations/funds by the CETA</li> </ul>	<p>1. Continuous engagements and input provided to the QCTO during the planning process.</p>
<p>Low number of TVET colleges applying for accreditation and discretionary grants with the CETA</p>	<p>There is a risk of reduced impact made by CETA resulting from:</p> <ul style="list-style-type: none"> <li>1. Lack of interest by TVET colleges in SETA programmes</li> </ul>	<p>1. Engagements through MoUs with TVET colleges and capacity building sessions on how the CETA operates to engage further on the accreditation and</p>

Risk	Description	Mitigation
		implementation of CETA programmes
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"> <li>1. Inadequate site visit audits and reports</li> <li>2. Fraudulent award of accreditation</li> <li>3. SDP accreditation numbers, assessor and moderator numbers need to be generated prior to the letters being submitted for approval</li> <li>4. Ignorance of information provided on audit report</li> </ol>	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
Rejection of qualifications by sector	<p>There is a risk of rejection of CETA qualification resulting from:</p> <ol style="list-style-type: none"> <li>1. Failure to involve industry and users (TVET) on the qualification development phase</li> <li>2. Qualifications not published for public comment</li> </ol>	1. Amend Policy and SOPs to include a public participation process

## 11.7 Overview of 2022/23 budget and MTEF estimates

### 11.7.1 Expenditure estimates

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

## 11.8 Relating expenditure trends to strategic outcome orientated goals

### PROGRAMME 1: ADMINISTRATION

ADMINISTRATION	Budget					
	Medium-term expenditure estimate					
	2020/21	2021/22	2022/23	REVISOR 2021/22	2022/23	2022/23
Levy Income: Administration	79,964,387	57,270,988	89,213,767	(74,846,504)	(76,012,512)	(80,144,103)
Reserves				232,597,462		
<b>Total available</b>	<b>79,964,387</b>	<b>57,270,988</b>	<b>89,213,767</b>	<b>(74,846,504)</b>	<b>(76,012,512)</b>	<b>(80,144,103)</b>
Administration expenses	(18,361,311)	(165,881,638)	(188,213,767)	(117,810,511)	(114,239,288)	(117,810,511)
Entity Management	(2,662,905)	(225,000)	(1,765,118)	0	0	0
Corporate services	(11,114,786)	(11,114,786)	(11,114,786)	(11,114,786)	(11,114,786)	(11,114,786)
Cost of employment	(47,728,223)	(71,114,786)	(50,270,697)	(55,641,174)	(62,163,995)	(64,530,293)
Communication and	(2,033,171)	(5,332,230)	(1,883,111)	(517,524)	(539,728)	(563,746)
Travel, Subsistence and Accommodation	(55,111)	(330,119)	(545,374)	(1,068,352)	(1,111,111)	(1,185,788)
Legal and Related	(3,022,064)	(4,554,894)	(2,670,951)	(25,499,439)	(26,578,059)	(27,780,782)
Finance & Administration	(11,263,215)	(55,521,144)	(10,338,366)	(58,512,130)	(60,411,313)	(61,739,284)
Audit Related Costs	(3,105,234)	(4,342,000)	(2,412,053)	(6,907,830)	(7,231,300)	(7,553,093)
Professional services	(333,648)	(43,595,000)	(166,900)	(25,600,000)	(24,421,500)	(25,598,257)
Other Operational Expenses	(7,528,332)	(7,584,144)	(8,275,033)	(18,075,000)	(18,611,513)	(19,577,359)
Office Accommodation	(5,000,000)	(5,000,000)	(5,941,814)	(18,190,567)	(18,860,133)	(19,803,858)
Other Transfers - QCTO	(2,618,235)	(2,727,190)	(4,384,165)	(2,880,567)	(3,012,943)	(3,147,019)
Capex	(4,378,466)	(20,310,000)	(661,622)	(15,300,000)	(15,947,190)	(16,656,040)
<b>Total Admin Expenditure Budget</b>	<b>(18,361,311)</b>	<b>(165,881,638)</b>	<b>(188,213,767)</b>	<b>(117,810,511)</b>	<b>(114,239,288)</b>	<b>(117,810,511)</b>
<b>Revised Budget</b>	<b>(18,361,311)</b>	<b>(165,881,638)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## PROGRAMME 2: SKILLS PLANNING AND REPORTING

SKILLS AND REPORTING		Budget						
		Expenditure outcome		Medium-term Expenditure estimate				
	2019/20	2019/20	2020/21	2021/22	Revised 2021/22	2022/23	2023/24	2024/25
Mandatory Levy Income	154,013,275	144,219,932	109,087,593	166,593,015	(142,564,770)	(148,595,260)	(155,207,749)	- 162,176,577
Mandatory Grants Disbursed	(89,322,517)	(79,971,304)	(66,452,556)	(53,278,529)	(73,559,000)	7,667,000	(93,124,650)	- 97,305,946
Reserves	64,690,757	(29,666,551)	(32,635,037)	16,524,927	63,910,327	66,614,359	69,578,698	- 72,702,782
<b>Total available</b>	<b>64,690,757</b>	<b>28,837,209</b>	<b>11,000,000</b>	<b>89,839,413</b>	<b>(152,212,843)</b>	<b>(74,313,901)</b>	<b>(178,758,701)</b>	<b>(186,779,742)</b>
SGP Development and projects including career guidance	(8,912,012)	(3,156,068)	-	(5,828,000)	(5,828,000)	(6,074,524)	(6,344,841)	- 6,662,083
Management Information System (MIS)	(2,451,525)	(4,540,911)	-	(5,494,502)	(5,494,502)	(5,726,920)	(5,981,767)	- 6,250,349
Tracer Study of Learners (Research)	-	(1,500,000)	-	(7,385,000)	(1,000,000)	(1,042,300)	(1,088,682)	- 1,137,564
Impact Assessment	-	(2,500,000)	-	(6,580,000)	(6,580,000)	(6,858,334)	(7,183,530)	- 7,485,172
Engineering articulation research and partners	-	(14,101,000)	-	(17,062,210)	(17,062,210)	(17,783,941)	(18,575,327)	- 19,409,359
<b>Total direct cost budget</b>	<b>(11,363,537)</b>	<b>(25,797,979)</b>	<b>-</b>	<b>(42,349,712)</b>	<b>(35,964,712)</b>	<b>(37,486,019)</b>	<b>(39,172,890)</b>	<b>- 40,935,670</b>
Administration expenses	(7,664,666)	(8,783,098)	(11,000,000)	(14,439,847)	(14,439,847)	(15,050,653)	(15,727,932)	- 16,495,689
Cost of Employment	(4,642,677)	(5,783,098)	(9,000,000)	(8,495,000)	(9,495,000)	(8,896,639)	(10,337,039)	- 10,801,172
Other Expenditure	(2,921,988)	(3,000,000)	(2,000,000)	(4,944,847)	(4,944,847)	(5,154,014)	(5,330,368)	- 5,625,081
<b>Total DG Expenditure Budget</b>	<b>(16,928,202)</b>	<b>(34,561,077)</b>	<b>(76,452,556)</b>	<b>(130,368,088)</b>	<b>(123,963,559)</b>	<b>(44,869,672)</b>	<b>(46,888,608)</b>	<b>- 48,994,115</b>
<b>Surplus/(Deficit)</b>	<b>47,762,555</b>	<b>63,398,286</b>	<b>87,452,556</b>	<b>120,197,501</b>	<b>128,246,324</b>	<b>133,443,527</b>	<b>131,870,111</b>	<b>- 132,973,857</b>

# PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

LEARNING PROGRAMMES AND PROJECTS											
Programme/Project	2017/2018	2018/2019	2019/2020	Number of Learners	Budget						2020/21
					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Discretionary Grants (any income)					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Unclaimed Mandatory Grants (RDP)					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Dis. Revenue					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Investment Income (CFO)					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Total available					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Learnship					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Employed					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Unemployed					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Bursaries					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Employed					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Unemployed					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Short Skills Programmes					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Employed					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Unemployed					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Artists					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Employed					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Unemployed					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Bursaries					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Employed					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Unemployed					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Graduate Placements					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Placement of Learners in Workplaces					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
HET Student Placement					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
TVET Student Placement					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Budget					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Work Integrated Learning					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Internships					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Budget					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
RPL					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
RPL					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Budget					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Academic Infrastructure and lecture support					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Budget					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Isibonke lecture positions (Transop planning/CRISCAD for Meetings)					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Budget					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Equity Development Post					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Budget					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
New Leaders Development					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Budget					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Occupational Health and Safety					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Budget					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Establishment And Development Of Cooperatives					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Development of Junior lecturers					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Skills Development Centres					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Technical experts (Monitoring of projects)					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Special Projects					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Trade Test					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Rural Community development project					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Post-school sector collaboration					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Contemporary Leaders development					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Future leaders					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Innovation					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Programme Development					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Project Management & administration					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Work Readiness Campaign					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Laptops and PPE for learners					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Total direct cost budget					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Administrative expense					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Cover exhibitions					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Management Information System (MIS)					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Stakeholder engagements					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Cost of Employment					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Travelling and subsistence					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Professional Services					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Evaluation of DG Proposals					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Adjustment of DG Proposals					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Sustaining the Bursary					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Other Expenses					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Total (2020/21) Budget					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	
Approved (2020/21)					2017/2018	2018/2019	2019/2020	2020/21	2021/22	2022/23	

# PROGRAMME 4: QUALITY ASSURANCE

QUALITY ASSURANCE		Budget						
		Expenditure estimate			Medium-term Expenditure estimate			
		2018-2019	2019-2020	2020/21	2021-2022	Revised 2021/22	2022-2023	2023/24
Discretionary Grants levy income		29,162,206	16,665,552	17,111,099	18,052,210	18,052,210	18,615,818	19,663,122
Unclaimed Mandatory Grants (20%)					0			0
Reserves/brought forward					0			0
Total available		29,162,206	16,665,552	17,111,099	18,052,210	18,052,210	18,615,818	19,663,122
Development of Qualifications - DQP		0	(1,555,000)	(6,565,126)	(5,871,207)	(5,871,207)	(6,164,767)	(6,442,162)
Monitoring and Evaluation of the Training Provider		0	(4,466,422)	(1,669,538)	(1,781,362)	(1,761,362)	(1,849,430)	(1,932,655)
Total direct cost budget		0	(6,013,422)	(7,234,663)	(7,632,569)	(7,632,569)	(8,014,197)	(8,374,817)
Administration expenses		(14,041,548)	(10,662,130)	(8,876,437)	(10,419,641)	(10,419,641)	(10,240,623)	(11,432,851)
List of Employment		(5,197,571)	(9,462,130)	(6,124,102)	(8,525,927)	(8,525,927)	(10,107,224)	(10,562,049)
Other Expenditure		(5,843,977)	(1,200,000)	(762,335)	(793,714)	(793,714)	(933,399)	(970,802)
Total DG Expenditure Budget		(14,041,548)	(10,665,552)	(7,111,099)	(18,052,210)	(18,052,210)	(18,954,820)	(19,897,787)
Surplus/(Deficit)		15,120,658	6,000,000	10,000,000	0	0	0	0

10 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
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<p>Outcome 1: Support skills development of new entrants or unemployed people into the Construction Sector.</p>	<p>Mismatch between training provided and training required by employers and the labour market. Insufficient support for learners, leading to:</p> <ol style="list-style-type: none"> <li>1. Low quality training programmes and/or quality training providers.</li> <li>2. Lack of training provider technical industry experience</li> <li>3. Lack of professional affiliation for facilitators/training providers with professional bodies</li> <li>4. Outdated and misaligned qualifications and/or learning materials</li> <li>5. Low quality of school leavers entering the system</li> <li>6. Lack of adequate gap analyses (Research)</li> <li>7. Non-availability of work-places for WIL</li> <li>8. Lack of an effective monitoring and evaluation tool/system</li> <li>9. Limited uptake by TVET colleges for CETA programmes</li> </ol>	<ol style="list-style-type: none"> <li>1. Improved engagements with employer bodies on skills needs in the sector.</li> <li>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</li> <li>3. Engagements with the QCTO and SAQA, to explore quicker turn-around times on curriculum changes and qualification development.</li> <li>4. Development and implementation of a monitoring and evaluation framework, which will allow for tracking and tracing of all beneficiaries of CETA training programmes.</li> <li>5. The CETA is reviewing the terms of engagement with all its partners and stakeholder, with value for money, quality and accountability in mind.</li> </ol>
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<p>Outcome 1: Support skills development of new entrants or unemployed people into the Construction Sector.</p>	<p>CETA strategy and delivery methodology misaligned with industry needs and changing environment.</p>	<ol style="list-style-type: none"> <li>1. Development of Sub-Sector Skills Plan (SSP) and research activities to prioritise programmes linked to the needs of the industry.</li> <li>2. Analysis of reasons for loss of levy payers and recommendations for retention thereof.</li> <li>3. Development of effective 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.</li> <li>4. Engagement in inter-SETA collaboration for the provision training on other related training e.g., MICT and Services SETA.</li> <li>5. Improved monitoring and evaluation processes and with tools for enabling tracking of learners/beneficiaries through the system to better understand reasons for non-completions, and mitigate.</li> <li>6. Develop new qualifications that incorporate technological advances (4IR) in construction</li> </ol>
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<p>Outcome 2: Enhance the skills of the existing workforce of the Construction Sector.</p>	<p>Increased levels of skills shortages linked to hard-to-fill vacancies and skills gaps (scarce and critical skills)</p>	<ol style="list-style-type: none"> <li>1. Update learning programmes to include technology and scarce skills programmes (include soft skills and competency development skills as part of the standard training programmes - problem solving, project management etc.).</li> <li>2. Develop new qualifications that incorporate technological advances (4IR) in construction.</li> <li>3. Appointment of service providers to develop standardised learning materials in consultation with industry and QCTO.</li> <li>4. Conduct research and participate in platforms on the state of economy and the sector and impact thereof.</li> <li>5. Develop a competency framework to enable continuous employee development and improved performance.</li> </ol>
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<p>Outcome 3: Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector.</p>	<p>Irrelevant and outdated training interventions (production of learners that will not be absorbed by the sector).</p>	<ol style="list-style-type: none"> <li>1. Improved quality assurance department and appointment of built environment specialists to monitor and evaluate learning programmes and impact assessment.</li> <li>2. Appointment of service provider to develop standardised learning materials in consultation with industry and QCTO.</li> </ol>
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<p>Outcome 4: Strengthen and expand strategic partnerships to maximise sustainability and impact of skills development interventions.</p>	<p>Failure to identify and maintain partnerships that can assist CETA to maximise its contribution to the sector.</p>	<ol style="list-style-type: none"> <li>1. Development and implementation of a stakeholder Engagement Framework/Strategy.</li> <li>2. Establishment of chambers - subsector structures influencing policy and qualifications development.</li> <li>3. Regular meetings with both national and provincial entities to understand infrastructure development plans for alignment with skills development initiatives.</li> <li>4. Identify and partner with relevant institutions for improved quality of programmes and efficient delivery thereof.</li> </ol>
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<p>Outcome 5: Support national imperatives in relation to skills development, with emphasis on the Construction Sector.</p>	<p>Failure to promote national imperatives and CETA strategic priorities through day to day operations of the CETA.</p>	<ol style="list-style-type: none"> <li>1. Appointment of an accredited BBBEE verification agency for the verification of CETA's BBBEE status.</li> <li>2. Appointment of transformation champion.</li> <li>3. Development of an organisational score card.</li> <li>4. Development of a transformation strategy and implementation plan.</li> </ol>
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<p>Outcome 6</p> <p>Enhance the skills of the existing workforce of the Construction Sector</p>	<p>Skills are not continuously improved and upgraded in line with the changing needs in the sector, and this often leads to:</p> <ol style="list-style-type: none"> <li>1. Loss of skilled professionals through immigration and ageing.</li> <li>2. Lack of mentorship.</li> <li>3. Shortage of soft skills (management, financial, problem solving, etc.).</li> <li>4. Inadequate response to technological changes/innovations in the sector.</li> <li>5. ATR submissions not providing sufficient or relevant data to inform planning.</li> <li>6. Decreasing levy income</li> </ol>	<ol style="list-style-type: none"> <li>1. Increased access to occupationally directed programmes in the sector.</li> <li>2. Encouraging and supporting worker initiated training interventions.</li> <li>3. Engagement with levy payers to address issues/challenges raised and implementation of plans to address the issues.</li> </ol>
<p>Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector</p>	<ol style="list-style-type: none"> <li>1. Misaligned training programmes that do not respond to sector needs.</li> <li>2. Lack of job creation interventions.</li> <li>3. Lack of industry and inter-SETA collaboration.</li> <li>4. Lack of capacity to respond to technological changes.</li> </ol>	<ol style="list-style-type: none"> <li>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.</li> <li>2. CETA to digitalise its own operations.</li> <li>3. Through inter-SETA collaboration, explore</li> </ol>

		<p>mainstreaming of the digital economy in the sector, through training and skills development e.g. (MICTSETA and Services SETA).</p> <p>4. Training interventions aligned with international curriculum change in the dawn of the Fourth Industrial and green Revolutions</p>
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## 11 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"> <li>The is currently a lack of representativity of black individuals across the professions in the built environment</li> <li>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</li> </ul>	Partnership still to be implemented
South African Local Government Association (SALGA)	1 Year	<ul style="list-style-type: none"> <li>There is currently a lack of adequate built environment</li> </ul>	An increased number of people with built	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
South African Women in Construction (SAWIC)	1 Year	<p>skills across the South African local government landscape</p> <ul style="list-style-type: none"> <li>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 planning and architecture).</li> <li>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;</li> <li>Initiate programmes to mobilise and/or fund women</li> </ul>	<p>environment skills in local government</p> <p>The CETA aims to increase participation of women in its programmes to 60%. Working with SAWIC can assist in achieving this target.</p>	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
		<p>in construction and the built environment;</p> <ul style="list-style-type: none"> <li>• Create CETA specialised capacity building platforms directed to women</li> </ul>		
Black Business Council in the Built Environment (BBCBE)	1 year	<ul style="list-style-type: none"> <li>• Black owned businesses are currently not participating fully in skills development due to a number of factors</li> <li>• Collaboration on and implementation of strategies to increase enrolment of black business into CETA funded projects in line with the Sector Skills Plan;</li> <li>• Initiate programmes to mobilise and/or fund black business in construction and the built environment;</li> </ul>	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"> <li>• Create CETA specialised capacity building platforms directed to black business</li> <li>• Participation on the CETA SMME Strategy</li> </ul>		
Department of Public Works and Infrastructure	1 year	<ul style="list-style-type: none"> <li>• A definition of the up-coming infrastructure stimulus package that does not exclude training and skills development.</li> <li>• Build a partnership between state and private sector, in an endeavour to use the stimulus package as an opportunity to grow the construction sector</li> </ul>	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
Infrastructure Unit in the Presidency	1 year	<ul style="list-style-type: none"> <li>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).</li> <li>Strengthen construction sector growth coalition to drive growth and jobs in the sector beyond COVID-19</li> </ul>	Increased job opportunities within the construction sector.	Partnership still to be implemented
National African Federation for the Building Industry (NAFBI)	1 year	<ul style="list-style-type: none"> <li>Black owned small businesses in South Africa are lacking in several areas including business management, financial management, business</li> </ul>	Improved sustainability of black owned small businesses.	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
		<p>development, and technical skills</p> <ul style="list-style-type: none"> <li>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.</li> <li>The result of increased revenue in these businesses would increase the number of businesses contributing to the SDL</li> </ul>		

## 12 Infrastructure Projects

CETA participates in building of Skills Development Centres to provide access to skills training opportunities at rural, township and disadvantaged communities for construction and built environment sector skills programmes.

13 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	Effective and clean administration and Governance  Improved Stakeholder relations with enhanced CETA brand image and reputation (Strategic Support (Information, Communications and Technology, HR, Communications and Stakeholder Management, etc)
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

## 14 Annexure A: Technical Indicator Descriptions

### 16.3 Programme 1: Administration

Indicator title	1.1 Improved controls and audit outcomes
Definition	To ensure that the control environment improves. CETA receives an unqualified audit opinion with reduced compliance matters.
Source of data	External audit action plan implementation Approved risk register Internal audit action plan ICT Strategy implementation plan HR Strategy
Method of calculation/assessment	Audited financial statements and annual performance report
Means of verification	Auditor General of South Africa's audit report for the 2022/23 financial year
Assumptions	Approved internal processes will be implemented while complying to all laws and regulations that governs SETAs
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved control environment and Governance
Indicator responsibility	Chief Financial Officer supported by all and CEO

Indicator title	1.2 Effective and Enhanced stakeholder relations with improved CETA brand and reputation
Definition	Maintaining good relationships and partnerships with CETA stakeholders to ensure the enhanced improvement of CETA reputation in the industry
Source of data	Register for complaints/matters raised by Stakeholders, with indication of when matters are resolved.
Method of calculation/assessment	Matters raised by stakeholders resolved within an average period of 3 months. Portal report/User unit report/ e-mail from user unit confirming the matter raised by the stakeholder has been resolved.
Means of verification	Stakeholder complaints register indicating the status of each matter reported. The total number of unresolved stakeholder complaints divide by the total number of received stakeholder complaints per quarter.
Assumptions	Stakeholders are willing to engage with the CETA  All matters raised will be in the control of CETA
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annual for surveys
Desired performance	Good reputation of the CETA and satisfied stakeholders
Indicator responsibility	Executive Manager: Strategic Support

## Programme 2: Research, Planning and Reporting

Indicator title	2.1. Number of WSPs and ATRs approved for small firms
Definition	Promote and ensure compliance to the mandatory grant requirements in line with the skills development act. The small firm is a firm that has 49 employees or less
Source of data	CETA Indicium system
Method of calculation/assessment	Number of WSP/ATR submissions; Number of WSP/ATR approvals for small firms
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	Executive Manager: Strategic Support

Indicator title	2.2. Number of WSPs and ATRs approved for medium firms
Definition	Promote and ensure compliance to the mandatory grant requirements in line with the skills development act. The medium firm is a firm that has employed between 50 and 149 employees.
Source of data	CETA Indicium system
Method of calculation/assessment	Number of WSP/ATR submissions; Number of WSP/ATR approvals for medium firms
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	Executive Manager: Strategic Support



Indicator title	2.3. Number of WSPs and ATRs approved for large firms
Definition	Promote and ensure compliance to the mandatory grant requirements in line with the skills development act. Large firm is a firm that has employed 150 and more employees.
Source of data	CETA Indicium system
Method of calculation/assessment	Number of WSP/ATR submissions; Number of WSP/ATR approvals for large firms
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	Executive Manager: Strategic Support

Indicator title	2.4. SDF workshop 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 to enhance compliance to mandatory grant requirements.
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	Executive Manager: Strategic Support

Indicator title	2.5. Conduct research to produce an updated and approved Sector Skills Plan aligned to the DHET SSP Framework.
Definition	Conduct labour market research and develop Sector Skills Plans (SSP) that is aligned to the DHET SSP framework, the SSP requires update and approval by the board every financial year.
Source of data	Sector Skills Plan as per submission to DHET; WSP/ATR submissions; Research reports
Method of calculation/assessment	Compliance to statutory dates; DHET SSP Feedback; Number of stakeholder sessions for information gathering development of the sector skills plan Approved and updated SSP submitted to DHET
Means of verification	Updated and approved sector skills plan submitted to DHET.
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	Executive Manager: Strategic Support

Indicator title	2.6. 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	Executive Manager: Strategic Support

Indicator title	2.7 Perform at least one research activity to enhance the delivery of skills in the sector
Definition	Conduct research activities to assist in the enhancement of skills development in the construction sector
Source of data	Signed MOU by both parties through partnership, approved research proposals, approved project plan and signed appointment letter to start research project.
Method of calculation/assessment	Approved research proposal, approved project plan, appointment letter and draft/final research report
Means of verification	Draft/final research report.
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	Executive Manager: Strategic Support

Indicator title	2.8. Number of sector research agreements signed to enhance the growth of occupationally directed programmes in the TVET sector
Definition	Conduct research activities to assist in the growth of occupationally directed programmes in the TVET sector
Source of data	Signed MOU by both parties through partnership, approved research proposals, approved project plan and signed appointment letter to start research project.
Method of calculation/assessment	Approved research proposal, approved project plan and signed appointment letter.
Means of verification	Appointment letter signed CEO and appointed Institution.
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	Executive Manager: Strategic Support

### Programme 3: Learning Programmes and Projects

Indicator title	3.1. Percentage of discretionary grant budget allocated in developing high level skills
Definition	Percentage of discretionary budget spent towards the development of higher-level skills (equivalent to NQF 7 and more) in the sector
Source of data	Projects awarded and learner costs Commitment register
Method of calculation/assessment	Calculation of DG budget allocated for the development of high level skills equivalent to NQF 7 and above
Means of verification	Schedule of learners committed for per Programme and cost per learner. This schedule will show the percentage of the allocated DG budget for high level skills
Assumptions	Budget availability for discretionary grants
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA & Projects with support from Finance

Indicator title	3.2. Percentage of discretionary grant budget allocated in developing intermediate level skills
Definition	Percentage of discretionary budget allocated towards the development of intermediate-level skills (equivalent to NQF3-6) in the sector. This schedule will show the percentage of the allocated at high level skills
Source of data	Projects awarded and learner costs, Commitment register
Method of calculation/assessment	Calculation of DG budget allocated for the development of intermediate skills equivalent to NQF 3- 6
Means of verification	Schedule of learners committed for per Programme and cost per learner. This schedule will show the percentage of the DG allocated for intermediate level skills
Assumptions	Budget availability for discretionary grants
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA & Projects with support from Finance
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Indicator title	3.3. Percentage of discretionary grant budget allocated at developing elementary skills
Definition	Percentage of discretionary budget spent towards the development of elementary-level skills (equivalent to NQF1-2) in the sector
Source of data	Projects awarded and learner costs Commitment register
Method of calculation/assessment	Calculation of budget allocated for the development of skills equivalent to NQF 1- 2
Means of verification	Schedule of learners committed for per Programme and cost per learner. This schedule will show the percentage of the DG allocated at elementary level skills
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	Executive Manager: ETQA and Projects with support from Finance

Indicator title	3.4. Number of learners who completed workplace based learning programmes absorbed into employment or self-employment
Definition	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	Spreadsheet with information on students placements and Learners who completed the CETA programmes and are either employed or have started their own businesses.
Method of calculation/assessment	Simple count
Means of verification	DG Award to employer where learner was recruited for the relevant training intervention. ID Copy of learner Proof of completion of learning programme. Letter of appointment from employer, Or confirmation letter from entrepreneur confirming self-employment (incl company registration documents)
Assumptions	Industry is able to absorb learners
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	Number of Employed and Unemployed Learners entered under various CETA recognised Learning Programmes 3.5 & 3.6 - Learnerships 3.9 & 3.10 - Skills Programmes 3.13 & 3.14 - Artisans
Definition	Learners entered in various Construction skills development programmes to address occupationally directed programmes
Source of data	Spreadsheets indicating all the Learners entered on Learnerships, Skills Programmes and Artisan.
Method of calculation/assessment	Simple count of Learners entered in programmes
Means of verification	Learner agreements on Learnership and Apprenticeship/Artisan, registration forms for skills programme, learner ID copies and employment contract for Learnerships and Apprenticeships
Assumptions	Learners are interested in taking up CETA programmes, resulting in full recruitment for the allocated numbers.
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 to improve skills shortages
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	Number of Employed and Unemployed Learners who completed various CETA recognised Learning Programmes 3.7 & 3.8 Learnerships 3.11 & 3.12- Skills Programmes 3.15 & 3.16 - Artisans 3.52 - RPL
Definition	Learners who completed in various CETA skills development programmes within the reporting period.
Source of data	Spreadsheets indicating all the Learners who completed Learnerships, Skills Programmes, Artisan and Recognition of prior learning (RPL) within the period under reporting.
Method of calculation/assessment	Simple count of Learners who completed programmes
Means of verification	Learner Certificates on learnership and apprenticeship/artisan, statement of results for short skills programme and ID Copies
Assumptions	Learners who entered the programmes will complete the programme and that programmes will be completed within scheduled time.
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Completion of programmes started and enhancing chances of employment of those who completed skills programme by certificating.
Indicator responsibility	Executive Manager: ETQA and Projects

Indicator title	Number of Employed and Unemployed Bursary Learners enrolled, continuing and those that completed their funded programmes. & 3.19 – Bursaries enrolled & 3.20 – Bursaries continuing 3.21 & 3.22 – Bursaries completed
Definition	Learners whether employed and unemployed who have been awarded bursaries, continuing with bursaries offered in prior years and have completed the programmes they were funded for by the CETA.
Source of data	Spreadsheets indicating Learners enrolled, continuing and completed within the period under reporting.
Method of calculation/assessment	Simple count of enrolments, continuing and completed learners
Means of verification	Bursary enrolment - Bursary contracts Bursaries continued – Proof of registration at Institution of Higher Learning and/or proof of payment for the Learners concerned. Confirmation of completion of qualification from the Institution of Higher Learning.
Assumptions	Learners will take up the bursary offer and that those who started will qualify to continue with the programme.
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 to be given a funding opportunity to study programmes in the Construction sector and should be funded for full term of the programme.
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	<p>3.23. Number of unemployed learners per year entering internships</p> <p>3.24. Number of unemployed learners per year completing internships</p>
Definition	Learners entered into Internship programme on Construction related fields and those that have completed the Internship within the reporting period.
Source of data	Spreadsheets of learners who were placed on Internship programmes and those that completed their Internship programme
Method of calculation/assessment	Simple count of number of learners completed internship per employer
Means of verification	<p>Internships entered – contract of Internship with the employer</p> <p>Internships completed – Completion letter from the employer confirming completion of the internship.</p>
Assumptions	None
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	Full take up of the programme offer and completion within the time frames.
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices

<b>Indicator title</b>	<b>3.25. Number of University Student Placement entered per year</b> <b>3.26. Number of University Student Placement completed per year</b> <b>3.27. Number of TVET Student Placement entered per year</b> <b>3.28. Number of TVET Student Placement completed per year.</b>
Definition	University students placed on work places and those that completed placement within the reporting period.
Source of data	Spreadsheets of University Students placed in work places and those that completed the placement period.
Method of calculation/assessment	Simple count of number of Students
Means of verification	University Students placements entered. Certified ID copy. Certified highest qualification. Contract of Employment. University Students placements completed – Confirmation letter of completion from employer . TVET student placement entered. Certified ID copy. Highest qualification, Contract of Employment. TVET student placement completed-Confirmation letter of completion from employer
Assumptions	None
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	Full take up of the programme offer and completion within the time frames.
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	3.29. Number of learners entering Candidacy programmes per year 3.30. Number of learners completing Candidacy programmes per year
Definition	Learners entering Candidacy and completing within the time frames required by various Councils.
Source of data	Spreadsheets of Learners who entered and those who completed Candidacy programmes within the reporting period.
Method of calculation/assessment	Simple count of number of candidates entered and completed
Means of verification	Candidacy entered – Proof of registration with professional body, ID copy, Highest qualification, Contract of employment. Candidacy completed – Proof of registration with the relevant Professional body as a professional.
Assumptions	None
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	Full take up of the programme offer and completion within the time frames.
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices



Indicator title	3.31. Number of Skills development centres in the construction sector supported
Definition	New and existing skills development centres supported to run and/or still being constructed.
Source of data	Spreadsheet indicating each Skills centre and support provided (i.e. Infrastructural need, ICT, workshops, security, maintenance, and/or allocation of Discretionary Grants) and under construction.
Method of calculation/assessment	Number of skills development centres supported
Means of verification	Reports on skills development centres supported and confirmation of receipt of support by the relevant skills, invoice, purchase order and or offer letter
Assumptions	There will be an uptake of the CETA offer
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	That Skills Centres are supported to improve quality of their offerings or are utilized for skilling purposes.
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	3.32. Number of SETA/University partnerships funded by the CETA through the discretionary grants for Construction sector programmes
Definition	Facilitating partnerships with Universities to address advance CETA programmes.
Source of data	A list of Partnership agreements entered into with Universities.
Method of calculation/assessment	A total of Partnership agreements such as MoU's and/or Discretionary Grant Contracts entered into with Universities.
Means of verification	MOUs or DG offer letters
Assumptions	CETA will have the funding available
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	3.33. 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 support Skills development.
Source of data	A list of Partnership agreements/MoUs entered into with TVET Colleges
Method of calculation/assessment	Total number of Partnership agreements such as MoU's and/or Discretionary Grant Contracts entered into with TVET Colleges.
Means of verification	MOUs or DG offer letters
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	3.34. Number of SETA/Community College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector
Definition	Facilitating partnerships with Community Colleges to support Skills development.
Source of data	A list of partnership agreements entered into with CET's
Method of calculation/assessment	Total number of partnership agreements such as MoU's and/or Discretionary Grant Contracts.
Means of verification	MOUs or DG offer letters
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	3.35. Number of SETA offices established and maintained in TVET colleges
Definition	Facilitating partnerships enabling sharing of Infrastructure in the sector.
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	Signed agreements or confirmations by relevant TVET Colleges
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To have offices that are shared with TVETS to create one stop centres within the sector.
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	3.36. Number of TVET colleges Lecturers exposed to the industry
Definition	Facilitating partnerships with public TVET colleges and the Industry to expose Lecturers to latest developments in the Sector, link the theory in class with practical experience in the construction site.
Source of data	A list of TVET Lecturers exposed to the Industry within the reporting period.
Method of calculation/assessment	Total number of TVET lecturers exposed to the industry
Means of verification	Attendance registers, invites
Assumptions	Lecturers are willing and create time to participate in the programmes
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	3.37. Number of TVET lecturers awarded bursaries
Definition	Supporting Lecturer development in TVET and CET Colleges to improve the quality of training and development.
Source of data	List of bursary awards made to TVET and CET college Lecturers.
Method of calculation/assessment	Total number of TVET and CET lecturers awarded bursaries
Means of verification	Bursary offer letters
Assumptions	Lecturers have the availability and willingness to participate in programmes;
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	Lecturers to be skilled to improve delivery of Skills programmes in both TVETs and CETs.
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	3.38. Number of TVET and CET colleges infrastructure development support(equipment/workshops)
Definition	CETA in partnership with TVET Colleges and CETs to ensure enhancement of infrastructure and any support that improves the quality of skills development in the TVETs and CETs.
Source of data	A list of TVETs and CETs that were provided with support in the period of reporting.
Method of calculation/assessment	Number of TVET Colleges and CETs supported.
Means of verification	Reports on TVET Colleges and CET's supported and acknowledgement of receipt of the support, invoice and purchase order.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
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 supported to improve the quality of skills development.
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	3.39. Number of Managers (TVET) receiving training on curriculum related studies
Definition	Skilled managers from TVET Colleges enrolled in personal development interventions to uplift their skills capabilities to meet the objectives of the organisation
Source of data	A list of TVET Staff members trained on curriculum related studies
Method of calculation/assessment	Number of Staff members trained
Means of verification	Attendance registers and/or Certificates of attendance
Assumptions	Managers are interested to complete the relevant courses
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved skill level of TVET Management
Indicator responsibility	Executive Manager: ETQA and Projects

Indicator title	3.40. Number of CET lecturers awarded bursaries
Definition	Supporting Lecturer development in CET Colleges to improve the quality of training and development.
Source of data	List of bursary awards made to CET college Lecturers.
Method of calculation/assessment	Total number of CET lecturers awarded bursaries
Means of verification	Bursary offer letters
Assumptions	Lecturers have the availability and willingness to participate in programmes;
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	Lecturers to be skilled to improve delivery of Skills programmes in CETs.
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices

Indicator title	3.41 Number of CET colleges infrastructure development support(equipment/workshops)
Definition	CETA in partnership with CETs to ensure enhancement of infrastructure and any support that improves the quality of skills development in the CETs.



Source of data	A list of CETs that were provided with support in the period of reporting.
Method of calculation/assessment	Number of CET Colleges supported.
Means of verification	Reports on CET Colleges supported and acknowledgement of receipt of the support, invoice and purchase order.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	CET Colleges that are supported to improve the quality of skills development.
Indicator responsibility	Executive Manager: ETQA and Projects with support of provincial offices

<b>Indicator title</b>	<b>3.42 Number of Managers CET receiving training on curriculum related studies</b>
Definition	Skilled managers from CET Colleges enrolled in personal development interventions to uplift their skills capabilities to meet the objectives of the organisation
Source of data	A list of CET Staff members trained on curriculum related studies
Method of calculation/assessment	Number of Staff members trained
Means of verification	Attendance registers and/or Certificates of attendance
Assumptions	Managers are interested to complete the relevant courses
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved skill level of TVET and CET Management
Indicator responsibility	Executive Manager: ETQA and Projects

<b>Indicator title</b>	<b>3.43 Number of cooperatives funded for skills that enhance enterprise growth and development</b>
Definition	Encouraging joint partnerships between construction based organisations to create opportunities in accessing skills development activities as a collective
Source of data	A list of Co-Operatives funded by Discretionary grant project allocations – Cooperatives funded or entered into MoU's
Method of calculation/assessment	Total cooperatives support costs per financial year
Means of verification	DG offer letter or special projects awards
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	Executive Manager: ETQA and Projects

Indicator title	3.44 Number of small businesses funded for skills that enhance growth and development
Definition	Funding of projects by small businesses
Source of data	Discretionary grant project allocations – SMMEs funded
Method of calculation/assessment	Schedule of small businesses awarded funding in the financial year
Means of verification	DG offer letter or special projects awards
Assumptions	None
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	Executive Manager: ETQA and Projects

Indicator title	3.45 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	List of enterprises supported to start their businesses
Method of calculation/assessment	Simple count of the number
Means of verification	Attendance registers; certificates of completion where applicable; project report; business registration documents
Assumptions	None
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	Executive Manager: ETQA and Projects



Indicator title	3.46 Number of capacity building workshops in Skills Development for Trade Union support
Definition	Trade unions supported in their role in the submission of WSP and ATR submissions as well participation in training committees.
Source of data	List of capacity building workshops
Method of calculation/assessment	A list of trade unions support or capacitated per financial year
Means of verification	Attendance registers, invite and presentation
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: Strategic Support

Indicator title	3.47 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	List of NGO's support per financial year
Means of verification	DG offer letter or special projects awards
Assumptions	NGOs are capacitated to take up training interventions
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA and Projects

Indicator title	3.48 Number of partnerships entered with public institutions to improve service delivery through skills development
Definition	To create opportunities for Public Institutions to contribute in skills development to enable achievement of Skills development goals.
Source of data	List of partnerships/funding offers and/awards to public institutions
Method of calculation/assessment	Simple count
Means of verification	DG offer letter or special projects awards and MOU
Assumptions	None
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	Executive Manager: Strategic Support

Indicator title	3.49 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	DG offer letter or special projects awards and MOU
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	Executive Manager: Strategic Support

Indicator title	3.50 Number of Rural Development Projects initiated
Definition	CETA funded projects that are operating or situated in rural areas. The rural areas are a geographic area that is located outside towns and cities- this includes villages in tribal areas.
Source of data	Rural based projects that are funded within provinces
Method of calculation/assessment	List of projects funded through discretionary grants based in rural areas
Means of verification	DG offer letter
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	Skills development programmes in the construction sector
Indicator responsibility	Executive Manager: Strategic Support

Indicator title	3.51 One workshop with each of the 6 councils within the built environment sector is conducted
Definition	Contribute to the capacitation and awareness on skills development opportunities and opportunities.
Source of data	List of workshops held with Councils
Method of calculation/assessment	Simple count
Means of verification	Invite, attendance registers and presentation
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Effective partnerships for skills development
Indicator responsibility	CETA Executive Management

Indicator title	3.52. Number of RPL/ARPL Learners assessed through Recognition of Prior Learning
Definition	Learners who completed Artisan and Recognition of prior learning (RPL) within the reporting period.
Source of data	Spreadsheets indicating all the Learners who completed Artisan and Recognition of prior learning (RPL) within the period under reporting.
Method of calculation/assessment	Simple count of Learners who completed programmes
Means of verification	Learner Certificates, statement of results and ID Copies
Assumptions	Learners who entered the programmes will complete the programme and that programmes will be completed within scheduled time.
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Completion of programmes started and enhancing chances of employment of those who completed skills programme by certificating.
Indicator responsibility	Executive Manager: ETQA and Projects

Indicator title	3.53 Number of career development exhibitions in urban areas on occupations in high demand
Definition	Support provided through career and vocational guidance to promote the CETA and Construction based occupations and learning programmes. Urban areas are a geographic areas that include towns and cities
Source of data	List of attendance at exhibitions/expos
Method of calculation/assessment	Simple count
Means of verification	Attendance register and invite
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: Strategic Support

Indicator title	3.54 Number of career development exhibitions in rural areas on occupations in high demand.
Definition	Support provided through career and vocational guidance to promote the CETA and Construction based occupations and learning programmes. The rural areas are a geographic area that is located outside towns and cities – this includes villages in tribal areas
Source of data	List of attendance at exhibitions/expos
Method of calculation/assessment	Number of learners in attendance at exhibitions/expos in rural areas
Means of verification	Attendance registers and invite
Assumptions	Active participation at exhibitions by stakeholders
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA and Projects

Indicator title	3.55 Number of career development practitioners trained
Definition	Support provided through career and vocational guidance to promote the CETA and Construction based occupations and learning programmes. Career development practitioners provide the services to individuals of any age and at any point throughout their lives, to make educational, training and occupational choices and to manage their careers. CETA target life orientation teachers to be trained
Source of data	Attendance registers at training
Method of calculation/assessment	Number of practitioners trained
Means of verification	Attendance registers (where applicable - statement of result or certificates)
Assumptions	Career development practitioners availability and willingness
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: Strategic Support

Indicator title	3.56 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	Approved Career guidance booklet
Assumptions	Exposure to construction related careers increases interest for learners and other stakeholders
Disaggregation of beneficiaries (where applicable)	None
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non – Cumulative
Reporting cycle	Quarterly and Annually
Desired performance	Exposure to construction related careers increases interest for learners and other stakeholders
Indicator responsibility	Executive Manager: Strategic Support



#### Programme 4: Quality Assurance

Indicator title	4.1.Number of newly accredited training providers for learnership and short skills programmes
Definition	Number of qualified training providers are accredited to provide quality learnership and short skills programmes training
Source of data	Updated training provider database and accreditation letters
Method of calculation/assessment	List of accredited training providers for short skills programmes, learnership and accreditation letters
Means of verification	Accreditation letters
Assumptions	None
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	Executive Manager: ETQA and Projects

Indicator title	4.2. Maintain a database of CETA accredited training providers
Definition	Maintain a database of providers and qualifications.
Source of data	CETA accredited training provider database.
Method of calculation/assessment	Number of entities accredited to deliver skills development programmes included in training provider database.
Means of verification	Updated and approved training provider database
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
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 for accredited training providers
Indicator responsibility	Executive Manager: ETQA and Projects

Indicator title	4.3. Maintain a database of QCTO registered construction qualifications
Definition	Maintain a database of providers and qualifications.
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	Executive Manager: ETQA and Projects

Indicator title	4.4. 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	List of construction or completed qualifications
Method of calculation/assessment	Simple count of number of qualification being developed or completed.
Means of verification	List of the qualifications that are being developed by CETA or list of completed qualifications registered by SAQA.
Assumptions	Stakeholders participation in the design phase is participatory and effective
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA and Projects



Indicator title	4.5. Signed SLA with QCTO for the CETA to be the DQP
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	Signed SLA with QCTO
Method of calculation/assessment	Signed SLA by CETA and QCTO
Means of verification	Signed SLA
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
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	Executive Manager: ETQA and Projects

Indicator title	4.6. 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	Number of DQP projects signed off by QCTO
Method of calculation/assessment	Number of occupational qualifications developed; Number of entities funded to achieve DQP status
Means of verification	List of qualification listed in the QCTO approval letter.
Assumptions	Industry involvement in DQP projects to ensure relevance of qualifications
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
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	Executive Manager: ETQA and Projects

Indicator title	4.7. 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	Application form to register learnership. The learnership number issued by DHET for registered learnership. The list of registered learnership included in the DHET learnership database
Method of calculation/assessment	Simple count
Means of verification	List of registered learnerships included in DHET learnership database maintained by DHET.
Assumptions	CETA regularly adds and/or removes relevant learnerships
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
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	Executive Manager: ETQA and Projects

Indicator title	4.8. 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	List of external moderations visits
Method of calculation/assessment	Simple count
Means of verification	Site visit schedule; completed moderation reports
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA and Projects

Indicator title	4.9. Number of quarterly site visit audits for all accredited training providers
Definition	Provide oversight on quality of implementation of projects as per the accreditation guidelines.
Source of data	Schedule of moderation visits undertaken
Method of calculation/assessment	Approved monitoring and evaluation policy; Number of approved external moderation visits scheduled
Means of verification	Simple count
Assumptions	None
Disaggregation of beneficiaries (where applicable)	None
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	Executive Manager: ETQA and Projects

