

2022/23 ANNUAL REPORT PRESENTATION TO THE ANNUAL GENERAL MEETING



PRESENTATION LAYOUT

TOPICS COVERED:

1. Disclaimer
2. CETA Vision, Mission, Values and Tag-line
3. Mandate of the CETA
4. Annual report overview
5. Human Resource Management and Development
6. CETA Performance against 2022/23 APP
7. ETQA and Projects Highlights
8. Measures to Accelerate Performance*
9. Future Initiatives, Projects and Partnerships
10. Conclusion

DISCLAIMER NOTICE

DISCLAIMER



This presentation is limited to the information available within the CETA. External sources quoted have been acknowledged; where applicable.

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The views, options and recommendations discussed in the presentation are for information sharing purposes; and do not constitute final CETA position or a particular decision. Information is shared to facilitate engagement and inputs with the intended audience, being the Members of CETA Board, Executives and the CETA Stakeholder at the 2022/23 AGM.

Value Proposition Statement

"To implement the objectives of the National Skills Development Plan (NSDP 2030); to increase number of people that obtain critical or scarce skills needed, and to build the capacity of the construction sector to be economically sustainable and globally competitive"

CETA Vision, Mission and Values



Vision

"To be a pillar for skills development and nation-building"



Mission

"To position skills as a foundation for economic development and empowerment"



Values

Agile
Results-oriented
Integrity
Respect
Professionalism

MANDATE OF THE CETA



Facilitation of skills development in the construction sector

The CETA facilitates and funds skills development through:

- Research and development of the Sector Skills Plan
- Allocation of Mandatory and Discretionary Grants
- The development of qualifications
- Accreditation of training providers
- Quality assurance of all accredited training in the sector
- Implementation and monitoring of Projects
- Certification of learners enrolled onto CETA programmes

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2022/23 ANNUAL REPORT OVERVIEW

2022/23 Annual Report Compliance

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CETA 2022/23 Annual Report's Compliance



- Confirm that the 2022/23 CETA Annual Report (AR) was prepared in accordance with:
 - Section 55((1)(d) and 55(2)(i) of the PFMA, 1999 (Act No. 01 of 1999), and
 - Section 14(5)(a) and (b) of the Skills Development Act, 1998 (Act No. 97 of 1998)
- Assurance on the CETA AR
 - The draft AR was internally reviewed by Monitoring and Evaluation unit
 - Submitted to AG on **31 May 2023** and was reviewed accordingly
- The AR was then submitted to all authorities within prescribed timelines of 31 August 2023 and tabled in Parliament on **29 September 2023**

2022/23 Annual Report (Contd)

CETA 2022/23 Annual Report's Key Sections

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- As per National Treasury annual report guidelines
 - Part a to F, with new **Section E for PFMA Compliance***
- Part A – General Info with AA, CEO and other overviews* (p.4-17)
- Part B – Performance Information (p.18 -49)
- Part C – Governance (p. 51)
- Part D – HRM&D (p.64)
- Part E – PFMA Compliance (p. 69) (UIFW and all...)*
- Part F – Annual Financial Statements (p.76)
- Confirmation of Accuracy and Completeness of this AR on p.13**



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HR MANAGEMENT AND DEVELOPMENT

HRM&D STATISTICS

2022/23 Employment Status

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Job Level	@ BOY	Terminations	EEs at end of Period
Top Management	4	1	3
Senior Management	5	1	4
Professionally Qualified	24	3	21
Skilled	42	1	41
Semi-skilled	31	1	30
Unskilled	6	0	6
TOTAL	112	7	105

HRM&D (CONTD)

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Appreciation**



- Accounting Authority
- Executive Management
- To All CETA Staff (*One CETA. One Team*)
- Those who went all out to co-ordinate and ran the corridors encouraging others ***
(Mr. Yeko and Mr Kuzana)
- To Union Leadership @ CETA – (demonstrated maturity, understanding. Advised and cautioned to blind spots)

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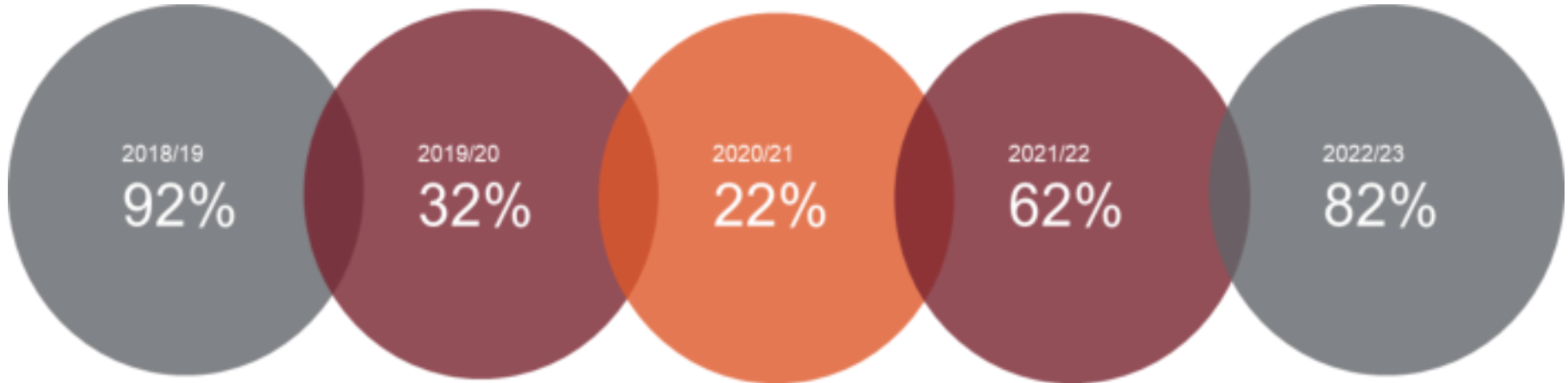
OVERVIEW OF PERFORMANCE AGAINST 2022/23 APP

2022/23 SUMMARY PERFORMANCE

Performance Against 2022/23 APP



- The audited performance for the 2022/23 period is at **82%** vs. **62%** overall performance achieved in 2021/22 PY
- The CETA performance against its Annual Performance Plan (APP) has been the following in the past 5 years:



2022/23 SUMMARY PERFORMANCE

Performance Against 2022/23 APP



- The audited performance for the 2022/23 period is at **82%** vs. **62%** overall performance achieved in 2021/22 PY

Programme	2022/23 Achievement	2021/22 Achievement	2020/21 Achievement
Programme 1: Administration	50%	88%	25%
Programme 2: Research, Planning and Reporting	100%	100%	80%
Programme 3: Learning Programmes	78%	40%	8%
Programme 4: Quality Assurance	100%	100%	70%

2022/23 SUMMARY PERFORMANCE (CONTD)

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PERFORMANCE HIGHLIGHTS – 82% OVERALL ACHIEVEMENT



Programme 1 - Administration



2 Planned

1 Achieved

1 Not Achieved



Programme 2 – Skills Planning and Reporting



8 Planned

8 Achieved



Programme 3 – Learning Programmes and Projects



64 Planned

50 Achieved

14 Not Achieved



Programme 4 – Quality Assurance



9 Planned

9 Achieved



• 68/83 TARGETS ACHIEVED OR EXCEEDED = **82% ACHIEVEMENT**

2022/23 SUMMARY PERFORMANCE (CONTD)

KEY TARGETS EXCEEDED



Key Programmes / Outcome	CETA Funded		Sector Funded		Total
	Actual	Target	Actual	Target	Actual
Learnerships Entered - Unemployed	3 002	3 000	536	433	3 538
Learnerships Entered - Completed	-	-	1 349	217	1 349
Short Skills Programmes Completed	4 024	2 000	2 558	154	6 582
Artisans Entered - Unemployed	2 232	2 200	718	632	2 950
Artisans Completed - Unemployed	1 723	1 500	2 472	317	4 195

2022/23 SUMMARY PERFORMANCE (CONTD)

KEY TARGETS EXCEEDED (CONTD)



Key Programmes / Outcome	CETA Funded		Total
	Actual	Target	Actual
Internships Entered	356	352	356
Internships Completed	125	124	125
University / HET Placement- Entered	144	119	144
University / HET Placement- Completed	64	62	64
TVET Placement Entered	616	600	616
TVET Placement - Completed	69	68	69
Candidacy - Entered	253	237	253
Candidacy - Completed	8	60	8

2022/23 SUMMARY PERFORMANCE (CONTD)

KEY INTERVENTIONS WITH IMPACT



Key Programmes / Outcome	CETA Funded		Total
	Actual	Target	Actual
Skills Development Facilities / Centres Supported	7	5	7
TVET Lecturers Exposed to Industry	11	10	11
SMEs Supported with Skills / Funding	27	15	27
CBOs / NPOs / NGOs Supported / Capacitated	14	13	14
Partnerships with Private Sector Entities	22	7	22
DG Projects in Rural Areas	23	10	23
RPL-ed Learners	1530	1518	1530
WSPs / ATRs Approved	2481	2185	2481

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ETQA AND PROJECTS OVERVIEW

ETQA AND PROJECTS PERFORMANCE

PERFORMANCE HIGHLIGHTS

Category	Total Funded/Supported
Unemployed learners that entered learning programmes (Learnerships, Skill Programme and Artisans)	10 335
Workers that entered learning programmes (Learnerships, Skill Programme and Artisans)	252
Unemployed learners that completed learning programmes (Learnerships, Skill Programme and Artisans)	12 924
Workers learners that completed learning programmes (Learnerships, Skill Programme and Artisans)	909
Unemployed graduates that entered Graduate Programmes (Bursaries, TVET, Internships and HET Placements)	1 414
Employed graduates that entered Graduate Programmes (Bursaries and Candidacy)	411

PERFORMANCE HIGHLIGHTS (CONTD)

Category	Total Funded/Supported
Unemployed graduates that completed Graduate Programmes (Bursaries, TVET, Internship and HET Placements)	335
Employed graduates that completed Graduate Programmes (Bursaries and Candidacy)	25
>51% Women owned entities that were funded by CETA	18 out of 49
Skills Development Providers accredited	102
Practitioners accredited (Assessors and Moderators)	222**

ETQA AND PROJECTS PERFORMANCE

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PERFORMANCE HIGHLIGHTS (CONTD)



Category	Total Funded/Supported
Cooperatives	9
Small Businesses	27
Entrepreneurs	20
NGOs/CBOs/NPOs	14
TOTAL	70

PERFORMANCE HIGHLIGHTS (CONTD)



LEARNERS CERTIFICATED IN 2022/23**	#
Learnerships	2 449
Skills Programmes	7 189
Apprenticeships	4 195
RPL	1 536
TOTAL	15 369



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OTHER PERFORMANCE STATS AND MEASURES TO ACCELERATE...

OTHER PERFORMANCE STATS

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Mandatory and Discretionary Grants Performance



- Mandatory Grant payments improved by **6%** to R76 million from R72 million in 2022
- Administrative expenses decreased by **R16 million** compared to PY
- Overall Administration Support Expenditure was at **R77 million** against **R89 million budget**
- The CETA reported a surplus of **R10 million for the 2022/23 FY**, representing a **96%** improvement from PY's deficit of R248 million
- DG Commitments were @ R1,5 billion, compared to the PY's R2 billion

CETA EXPENDITURE VS. PERFORMANCE AGAINST 2022/23 APP



Relationship between Expenditure and Performance

Per AGSA's Audit Report**

- CETA achieved **82%** of its *Performance Targets for 2022/23* Performance Year with *Expenditure at 61%* vs. Budgeted**

MEASURES TO ACCELERATE PERFORMANCE



Performance Improvement Actions

- Establishing a dedicated Project Management Unit / Office (PMO/ PMU)*
- Accelerate on-boarding of learners on CETA Biometric within 30 days of projects commencement
- Implement, streamline and re-configure Quality Assurance, Projects activities and processes, etc for optimal results
- Verification of PDO information throughout the year. All units to declare accuracy and completeness of data. Managerial sign-off and declaration of accuracy on all QMR reports
- Continuous application of system rules for accurate reporting (Indicium vs SETMIS).
- Launch of CETA Chambers in January 2024**
- **Early 2024/25 DG Window in February / March 2024**

MEASURES TO ACCELERATE PERFORMANCE



Performance Improvement Actions (Contd)

- Enforce contractual obligations by Employers and Training providers for projects to start on time
- Enforce *Projects Cancellations Procedures* and listing on *Register of Poor Performing Providers* as per CETA DG Policy
- Engagement with employers on best practice for reporting learning programmes
- Implementation plans for Special Projects, incl. TVET and CET support; small business and co-operative support, Skills partnerships and research activities (research chairs)
- Monthly performance reports submitted to M&E Unit for organisational performance regular tracking



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FUTURE INITIATIVES, PROJECTS AND PARTNERSHIPS

STRATEGIC INITIATIVES

CURRENT AND FUTURE

- **Council for the Built Environment (CBE)***
 - *Built Environment Recognition Awards For Newly Registered Professionals*
(Road to Professional Registration)
 - Transformation and Public Interest Protection imperative*
 - *07 December 2023 @ The Capital, Zimbali, KZN*
- **CIDB**
 - Contractor Development for SMEs and TP Accreditation Support (20 pilot in 2022/23)
- **SACGRA** for Co-operatives, SMEs, CBOs, NGOs and NPOs
- **Worker Initiated Skills Programmes** – target of **1500** workers in the sector

STRATEGIC INITIATIVES (CONTD)

CURRENT AND FUTURE (CONTD)



- TVET LECTURERS' CAPACITATION AND PROFESSIONAL QUALIFICATION*
 - *Bursaries for 100 TVET Lecturers in the Construction and Built Environment Faculties*
- TECHNICAL HIGH SCHOOLS SKILLS CHALLENGE
- **IMPACT A GENERATION CAREER GUIDE***
- **NEW SKILLS DEVELOPMENT CENTRE / FACILITIES****
 - Mahumani Traditional Authority, Nkomo Village, Giyani, LP
 - Taletso TVET College – Lehurutse Campus SDC (TVET Solar Manufacturing)
 - Port Nolloth SDC, Northern Cape*
 - Anene Booysen Simulation and Trade Test Centre (CALM Skills Academy)
- **QQSF- QCTO ACCREDITATION SUPPORT FOR SMMEs AND OTHER KEY ROLE PLAYERS****

CETA IEDP FOR WOMEN AND Up-Coming Executives



Possible IEDP Curriculum

Global economic trends and markets
Effective Stakeholder and Strategic Partnership
Governance and ethics in the B/E
Advanced strategic management and leadership
Transformational Leadership and Change
Corporate Strategic for Competitiveness
Dynamics of Innovation and Technology
for key economic sectors
Construction Project Management
Financial Strategies and value creation
Business, Environment and Sustainability
Doing Business in Emerging Markets

Possible Destinations



STRATEGIC PARTNERSHIPS

HIGHLIGHTS

- Council for the Built Environment (CBE)*
- Construction Industry Development Board (CIDB)
- Institute of Plumbing South Africa (IOPSA)*
- South African Institute of Welding (SAIW)
- Various MOUs with TVETs, Universities, Public Institutions, etc*
- Finalising CASA's*

THANK YOU

CEO

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"One CETA. One Team"