

**THE CONSTRUCTION EDUCATION AND
TRAINING AUTHORITY**

ANNUAL PERFORMANCE PLAN

For 2020/21

Financial year

31 January 2020



Administrator's Statement

It is our honour to present the Annual Performance Plan for the Construction Education and Training Authority (CETA) for 2020/21. The document is presented in terms of the Skills Development Act and the Public Finance Management Act (Act 1 of 1999, as amended) and is submitted as per the Department of Higher Education and Training's (DHET) Compliance Calendar for the applicable financial year.

The framework guiding the development of this Strategic Plan is set out in the National Treasury's Framework for Strategic Plans and Annual Performance Plans and as informed by the Department of Planning, Monitoring and Evaluation. The CETA's Strategic Plan is informed by its updated Sector Skills Plan for the construction sector, which now includes a more focused approach to monitoring and evaluation. The CETA has also improved the quality of labour market information through the collection of source data from construction entities and has aligned itself to the Labour Market Intelligence Project (LMIP) Framework. The CETA has also been a participant on the DHET Labour Market Intelligence Project (LMIP) and the DHET Research Forum in order to strengthen its research capacity in relation to skills planning in the construction sector.

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

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

To ensure that the CETA is aligned to and supports the NDP and National Skills Development Plan (NSDP) 2030, the following strategic priorities have been identified:

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

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

The construction sector plays an important role in the economic upliftment and development of the country. The industry is crucial to South Africa's economic growth and contributes a significant portion to the Gross National Product (GNP). It also plays a critical role in development and contributes

considerably to South Africa's Gross Domestic Products (GDP). The sector is regarded as a mechanism for generating employment and offering job opportunities to millions of unskilled, semi-skilled and skilled workers. It also plays a key role in generating income in both the formal and informal sector.

Low, mid-level and unskilled occupations remain high within the construction sector, as a result the training of artisans remains paramount. The CETA has therefore positioned itself as an artisanal SETA and promotes artisan career pathways. In addition, the organization aims to adopt the dual artisan system, which requires key partnerships with private and educational institutions, ensuring the availability of work-based training and the improvement of the quality of artisans produced.

The CETA has also developed its Small, Medium, and Micro Enterprises (SMMEs) strategy, aimed at the sustainable development of small businesses within the Construction sector. The strategy is aligned to the NSDP 2030 and the State of Nation address delivered by the President of South Africa, in which it was stated,

"Ultimately, the growth of our economy will be sustained by small businesses, as is the case in many countries. We will work with our social partners to build a small business support ecosystem that assists, nourishes and promotes entrepreneurs" – President Cyril Ramaphosa.


Furthermore, in response to the White Paper for Inclusive Post-School Education and Training the CETA has also prioritised the following:

- Working with the Skills Development Centres;
- Adopting a developmental approach with Technical Vocational Education and Training (TVET) Colleges;
- Supporting the National Student Financial Aid Scheme (NSFAS) to increase access to mainly previously disadvantaged individuals or "missing middle" to its funded bursary programme for the built environment disciplines; and
- Responding to a call for transformation of the built environment sector by implementation of its flagship Candidacy Programmes.

The Strategic Plan and Annual Performance Plan culminates from intensive work by the executive management and staff of the CETA with additional input from its AA and governance committees.

As the CETA we comprehend that skills development is not just about training people for employment; it must also empower people to create opportunities to make a living for themselves hence the implementation of SMME strategy currently underway.

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



Sabelo Wasa (Mr)

Administrator, Construction Education and Training Authority

Official Sign-Off

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

Takes into account all the relevant legislation, policies and other mandates for which the CETA is responsible; and accurately reflects the strategic goals and objectives which the CETA will endeavour to achieve over the period 2020/21 to 2024/25;

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

Mr Sabelo Wasa

CETA Administrator

Signature: 

Approved by:

Dr Bonginkosi Emmanuel Nzimande

Signature: _____

Minister of Higher Education, Science and Technology

Glossary of terms

Accounting Authority	The governing body of the CETA
Apprenticeship	A trade qualification registered with Quality Council for Trades and Occupations in terms of the Skills Development Act No 97 of 1998 as amended
AQP	Assessment Quality Partner
Assessment	A structured process for gathering evidence and making judgments about an individual's performance in relation to registered, national standards
DHET	Department of Higher Education, Science and Technology
Discretionary Grant	Grants paid out in terms of Regulation 6(3) (a) and (b) of the Skills Development Levies Act No 9 of 1999
DQP	Development Quality Partner
Employer	Employer as defined in the Fourth Schedule to the Income Tax Act
Learnership	A vocational based learning qualification that includes a practical work-based component. A learnership has to be aligned with a registered NQF qualification
Learning programme	A set of unit standards based learning activities intended to give a learner particular knowledge and skills
MG	Mandatory Grants
MTSF	Medium-Term Strategic Planning Framework
NQF	National Qualifications Framework
NSDP	National Skills Development Plan
NSDS	National Skills Development Strategy
OFO	Organising Framework of Occupations codes
PFMA	Public Finance Management Act No 1 of 1999
PIVOTAL	Professional, Vocational, Technical and Academic Learning programmes that result in occupational qualifications and may include a knowledge component that is normally delivered at a further education and training college or a university as well as structured learning in an accredited training centre or an approved workplace
QCTO	Quality Council for Trades and Occupations
QMS	Quality Management System as defined by the CETA
RPL	Recognition of Prior Learning by assessing competence against the outcomes of a set of unit standards
SAQA	South African Qualifications Authority established in terms of the South African Qualifications Authority Act No 58 of 1995
SCM	Supply Chain Management

SDL	Skills Development Levy
Skills Programmes	Occupationally based unit standard training programme, delivered by accredited education and training providers
SLA	Service Level Agreement
SSP	Sector Skills Plan
TVET	Technical Vocational Education and Training at Levels 2 to 4 of the National Qualifications Framework (NQF)
WSP	Workplace Skills Plan

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PART A Our Mandate

1 Updates to the relevant legislative and policy mandates

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

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

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

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

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

1.3 Employment Equity 1998, (Act 55 of 1998)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

and Further Education and Training Qualifications Framework (GENFETQF) Act, the Occupational Qualifications Framework (OQF), and the Higher Education and Training Qualifications Framework (HEQF).

1.8 SETA Grants Regulations (2012)

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

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

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

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

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

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

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

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

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

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

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

1.11 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, the National Skills Development Strategy (NSDS III), which outlines the five-year national skills development strategy, and the recently promulgated National Skills Development Plan 2030. These mandates serve as the roadmap for CETA within which to deliver our skills development interventions.

1.12 The Expanded Public Works Programme (2004)

In 2004, the Expanded Public Works Programme (EPWP) was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of Government and state-owned enterprises. The programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP projects employ workers on a temporary or on-going basis either by Government, by contractors, or by other non-Governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.³ The first phase was reviewed in 2008 as presented to Cabinet and the subsequent extension of the programme to EPWP Phase 2.

³ <http://www.epwp.gov.za/>

1.13 National Infrastructure Maintenance Strategy (2007)

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

1.14 Comprehensive Rural Development Programme (2009)

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

1.15 New Growth Path (NGP) (2010)

The NGP sets a goal of five million new jobs by 2020 and points to specific sectors and to markets as job drivers. It focuses on sectors that generate employment on a large scale. The NGP requires a radical review of the training system to address shortfalls in artisanal and technical skills. It envisages improving the quality of education, training and innovation. The Strategic Integrated Projects (SIPs) are in line with the NGP. The DHET research report titled Skills for and through SIPs,⁴ outlined Scarce and Critical Skills which directly impacts on the scope of the CETA at elementary, trades, technician, engineering and managerial levels within the construction sector.

The NGP identifies the following levers for achieving job creation:

- a. Investment in infrastructure that will create jobs in four phases – construction of fixed assets, operation, maintenance and the manufacture of components required for construction;
- b. The selection of specific areas to promote employment, such as agriculture, agro-processing, tourism;
- c. The use of technology to generate jobs such as renewable energy projects, and energy efficient building practices, in the quest for a 'green' economy;
- d. Investment in social capital and community organisations, such as cooperatives, non-Governmental organisations, and stokvels; and
- e. Promotion of regional development, particularly rural areas, through the construction of roads, ports, and linkages to other countries on the continent.

⁴ Department of Higher Education and Training, Skills through and for SIPs, Pretoria, 2014

The emphasis is on infrastructural investment and the manufacture of components which will affect both contractors and material suppliers positively. An opportunity exists for the CETA to assist in the development of local people for employability where sector players are involved in large infrastructure projects, or where there are plans to deploy such programmes.

1.16 Strategic Infrastructure Projects (2012)

CETA will have to engage with all 18 SIPS as each has relevance to construction industry and conduct skills forecasting for SIPS through the Sector Skills Plan process and identify and implement SIPS Priority Occupations e.g. massive rail road infrastructure and water in Limpopo will require specialised technical built environment skills.

1.17 National Skills Accord (2012)

The Skills Accord establishes a partnership between DHET, communities, organised business and labour aimed at promoting common skills development and training needs. The Accord has eight commitments and commitments four, six and seven have specific focus on skills planning and the operations of CETA:

- *Commitment Four* – partners commit to ensure that part of the Mandatory grant (10%) is used for funding workplace training for University of Technology students as well as TVET College graduates. The CETA will conduct a monitoring of the ATR on a sample basis submitted to confirm that this commitment is adhered to by participating entities in the construction sector.
- *Commitment Six* – partners commit to improving the seniority of their delegations to SETA Board and that organised labour must approve SSPs and WSPs on the shop floor. Therefore, Workplace Training Committees must ensure that their companies plan properly and address the skills needs of workers.

SETAs will not release the Mandatory Grants for WSPs and ATRs unless it is signed off by organised labour in the particular workplace and protocols will be developed to ensure this process improves the quality of the skills plans. The CETA has incorporated this as criteria for approval of the WSP.

- *Commitment Seven* – partners commit to ensuring that the funding of training through the Skills Development Levy (SDL) is directed towards the training that meets the skills needs of the economy, including the training of professionals and training programmes that leads to qualifications. The CETA uses its PIVOTAL list, derived from the SSP, as a basis for call of discretionary grants or setting priority programmes for funding.

The CETA conducts skills development workshops on the compilation and submission of the WSP on an annual basis and promotes sign off of WSP's by Skills Development Committees in the workplace. The CETA supports capacity building of trade unions in the construction sector to participate effectively in skills development.

1.18 The National Infrastructure Plan (NIP) (2012)

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

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

1.19 The National Development Plan (NDP) (2013)

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

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

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

The National Development Plan accepts that education, training and innovation are not a solution to our common national problems but they are rather critical in building our national capacity to solve problems. So addressing our national training and education requires harnessing the capacity of different provider institutions to be effective in delivering to their respective mandates.

1.19.1 Cross Cutting NDP Themes:

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

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

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

1.20 The Expanded Public Works Programme Phase 3 (2014)

The third phase of EPWP Phase 3 was launched by the President of South Africa in 2014 to kick start the creation of six million work opportunities. Since 2004, the EPWP has provided work opportunities

and training for the unemployed. The new phase aims to provide six million work opportunities by 2019. EPWP Projects employ workers on a temporary or ongoing basis either by Government, contractors or other non-Governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions.

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

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

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

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

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

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

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

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

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

HRDSA Commitment	CETA alignment
Address shortages of supply of people with priority skills	Programme 3: Learning Programmes and Projects Implementation of learning programmes
Increase appropriately skilled people	Programme 3: Learning Programmes and Projects Increase access to occupationally directed programmes in the construction sector
Access to education and training	Programme 3: Learning Programmes and Projects Increase access to occupationally directed programmes in the construction sector
Improve technological and innovation capability	Programme 3: Learning Programmes and Projects Contribute to the improvement of the technological and innovation capability and outcomes within the public and private sectors by funding post graduate studies and research studies within the built environment disciplines; Innovative Programmes: <ul style="list-style-type: none"> • Development of SMME Programmes • Development Quality Partner for construction programmes • Development and Support of Academic Programmes • Inter-SETA Collaboration • Establishment of Skills Development Centres

1.23 Medium Term Strategic Framework (MTSF)

The MTSF outlines Government priority spending and delivery areas for the period 2014 – 2019 electoral terms. It reflects the commitments made in the election manifesto of the governing party. It sets out the actions the Government will take and targets to be achieved. The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Governments electoral mandate. Amongst them are the following priority outcomes with direct relevance for the work of CETA:

Table 2 below describes the Priority Areas of MTSF relevant to the CETA:

Priority Outcome number	Description	Page reference ⁵
6.1	Quality basic education	16
6.4	Decent employment through inclusive growth	20
6.5	A skilled and capable workforce to support an inclusive road path	22

⁵ 9 Medium-Term Strategic Framework (MTSF) 2014 - 2019

Priority Outcome number	Description	Page reference ⁵
6.7	Vibrant, equitable, sustainable rural communities contributing towards food security for all	25
6.11	Create a better South Africa and contribute to a better Africa and better world	29
6.14	A diverse, socially cohesive society with a common national identity	34

Table 2: Priority areas of the MTSF relevant to the CETA

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

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

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

1.25 National Skills Development Strategy (NSDS III)

The key driving force of this strategy is improving the effectiveness and efficiency of the skills development systems and effective response to the needs of the labour market and social equity. The strategy seeks to establish and promote closer links between employers and training institutions and between both of these and the SETAs. It represents an explicit commitment to encouraging the link between skills development and career paths, career development and promotion of sustainable employment and career progression. As per the Government Gazette of 15 December 2016, the Minister of Higher Education and Training has further extended the NSDS III from 1 April 2018 to 31 March 2020.

1.26 National Skills Development Plan 2030

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

way the plan seeks to assist job-seekers to attain the skills needed for the workforce and simultaneously create career growth opportunities.

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

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

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

Table 3: CETA's alignment to the NSDP Outcomes

NSDP Outcomes	CETA Linked Outcomes	CETA Programmes	Linked Sub Programmes
4.1 Identify and increase production of occupations in high demand	To ensure a credible mechanism for skills planning and reporting in the construction sector - Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Programme 2: Skills Planning and Reporting	2.1 Skills Planning 2.2 Reporting
4.2 Linking education and the workplace	To address skills priorities within the construction sector – Support skills development of new entrants or unemployed to the Construction Sector Enhance the skills of the existing workforce of the Construction Sector	Programme 3: Learning Programmes and Projects Programme 4: Quality Assurance	Learnerships, Short Skills Programmes, Apprenticeships, Graduate Placements, Work Integrated Learning, Candidacy, Recognition of Prior Learning and Bursaries Qualifications Development NQF Provider Accreditations Monitoring Evaluation and Reporting

NSDP Outcomes	CETA Linked Outcomes	CETA Programmes	Linked	Linked Sub Programmes
4.3 Improving the level of skills in the South African workforce	Strengthen and expand strategic partnerships to maximise sustainability and impact of development interventions	Programme 3: Learning Programmes and Projects Programme 4: Quality Assurance		Partnerships Development of Skills Centres NQF Provider Accreditations
4.4 Increase access to occupationally directed programmes	Support skills development of new entrants or unemployed to the Construction Sector 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		Qualifications Development NQF Provider Accreditations
4.5 Support the growth of the public college institutional type as a key provider of skills required for socio-economic development <ul style="list-style-type: none"> 4.5.1 Technical and Vocational Education and Training Colleges 4.5.2 Community Education and Training Colleges 	Support skills development of new entrants or unemployed to the Construction Sector	Programme 3: Learning Programmes and Projects		Partnerships Graduate Placements, Work Integrated Learning
4.6 Skills development support for entrepreneurship and cooperative development	Support national imperatives in relation to skills development, with emphasis on the Construction Sector.	Programme 3: Learning Programmes and Projects		Development and Support of SMME's, coops, NGOs, CBOs

NSDP Outcomes	CETA Linked Outcomes	CETA Programmes Linked	Linked Sub Programmes
4.7 Encourage and support worker initiated training	Support national imperatives in relation to skills development, with emphasis on the Construction Sector.	Programme 3: Learning Programmes and Projects	Partnerships Inter SETA Collaboration
4.8 Support Career Development Services	Support skills development of new entrants or unemployed to the Construction Sector	Programme 3: Learning Programmes and Projects	Career and vocational guidance

2 Updates to Institutional Policies and Strategies

2.1 The CETA'S Strategic Priorities

The CETA's goals, strategic priorities and programmes, as stated in the Table 3 in section 4.4.5, addresses the five CETA designated targeted groups. These are the specific groups identified through the Sector Skills Plan which the CETA should direct its skills development programmes to. They are:

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

2.2 Ministerial Imperatives

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

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

3 Updates to Relevant Court Rulings

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

The appeal was heard in the Johannesburg Labour Appeal Court on 20 August 2019. Judgment has been handed down and the appeal was successful. The Labour Appeal Court held that there was no clear explanation from the Minister as to what he, as the decision-maker who promulgated Regulation 4(4) considered had changed in the context of giving rise to the decision to promulgate the same regulation. The Labour Court's judgment has been set aside and is replaced with the following:

- (a) Regulation 4(4) as promulgated in Government Notice 23 of 2016, published in Government Gazette 39592 in terms of the Skills Development Act 97 of 1998 is set aside.
- (b) The first respondent (Minister of Higher Education and Training) is ordered to pay the costs of this application.

PART B Our Strategic Focus

4 Update Situational Analysis

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

4.1 External Environment Analysis

The construction industry is an important contributor to the performance of the South African economy. The industry's Gross Value Added (GVA) in current prices in 2018 was R170 billion, 3, 9% of the country's Gross Domestic Product (GDP) at basic prices. When the value of its intermediate consumption of raw materials, professional services and other inputs in its production of construction services is included, the value of the industry's output is estimated at over R570 billion in 2018, or nearly 14% of GDP in South Africa. Major intermediate consumption products include the output from industries such as non-metallic minerals and other mining products, structural metal products, electrical and other machinery, and trade and computer software activities. Average total employment in the construction industry was 1 473 000 in 2018, 9% of total employment in the economy.

A very high proportion of the demand for construction services is from fixed capital expenditure on construction infrastructure from households, other firms, public corporations (state-owned enterprises) and national, provincial and local government authorities. Construction infrastructure accounts for nearly 50% of all fixed investment in the economy with the result that the demand for construction services is both uncertain and volatile. When the rate of investment is high and growing, the industry is one of the fastest growing sectors of the economy. If investment spending is low and declining, the industry experiences low or negative growth and often poor profitability for many firms in the industry. These characteristics of the demand for its services affect the construction industry's demand for labour services although employment levels are substantially less volatile than its economic activities.

Fixed investment spending depends on the overall performance of the economy. The South African economy expanded strongly in the first decade of this century up to the global financial crisis of 2008, with Gross Domestic Product (GDP) increasing by over 5,0% annually for three years. Since then there has been a decline in rate of economic growth to low levels, particularly since 2015, with the economy in a technical recession in the first half of 2018. This deteriorating trend in economic activity has had serious consequences for the construction industry. **Error! Reference source not found.** summarises the economic performance of the economy for the period from 2011 to 2018.

Table 4: The South African Economy: Summary of Recent Performance 2011 to 2018

	2011A	2012A	2013A	2014A	2015A	2016A	2017A	2018A
Real GDP (% change)	3.3%	2.2%	2.5%	1.8%	1.3%	0.6%	1.2%	0.7%
Gross domestic expend. (% change)	5.6%	3.2%	2.8%	0.6%	2.1%	-0.9%	1.7%	1.2%
Exports (% change)	3.5%	0.8%	4.0%	3.6%	2.8%	1.0%	-0.1%	2.0%
Imports (% change)	11.9%	4.2%	5.0%	-0.6%	5.4%	-3.8%	1.6%	3.8%
Inflation (average) CPI	5.0%	5.6%	5.7%	6.1%	4.6%	6.4%	5.3%	4.7%
Unemployment rate	24.8%	24.9%	24.7%	25.1%	25.3%	26.7%	27.5%	27.1%
Current account: % of GDP	-2.2%	-5.1%	-5.8%	-5.1%	-4.6%	-2.8%	-2.4%	-3.7%
Interest rates (end of period)								
Three-month JIBAR	5.6%	5.1%	5.2%	6.1%	6.6%	7.4%	7.2%	7.2%
Prime overdraft rate	9.00%	8.50%	8.50%	9.25%	9.75%	10.50%	10.25%	10.25%
Long-term bond	8.08%	6.76%	7.95%	7.87%	9.7%	8.9%	8.8%	9.2%
Exchange Rates (average)								
Dollar-rand exchange rate	7.27	8.21	9.65	10.84	12.77	14.71	13.26	13.19
Euro-rand exchange rate	10.12	10.55	12.82	14.40	14.10	16.22	15.06	15.61

Source: StatsSA and the South African Reserve Bank, 2007

In this period, real GDP grew from R2,83 trillion (in 2011) to R3,14 trillion in 2018. In current prices, before adjusting for inflation, GDP grew from R3,02 trillion in 2011 to R4,85 trillion in 2018. After expanding by 3,3% in 2011, GDP growth fell in 2012 but recovered to 2,5% in 2013. Since then the trend in the rate of growth has been downward, with GDP growth of 0,7% recorded in 2018. One result of this trend has been a fall in average living standards: real per capita income has fallen since 2015. Another consequence is rising unemployment, increasing from 24,8% in 2011 to over 27% in 2017 and 2018.

There are several reasons for the decline in the rate of economic growth, including falling productivity and low consumer and business confidence arising from structural rigidities in the economy; corruption in the public sector; a decline in public sector governance and institutional capabilities; policy uncertainty; a regulatory environment that hampers private fixed investment; inefficiencies in state owned enterprises (SOEs) increasing the costs of key inputs in production; labour market rigidities; and insufficient competition in product markets

Other reasons for the decline in economic growth are an unsustainable growth in government budget deficits through excessive growth in public expenditure. Excessive growth in public expenditure in an

environment of subdued growth in taxes owing to low economic growth resulted in rising government debt that is now over 50% of GDP, constraining the ability of fiscal policy to promote economic growth.

Although investment spending in an economy is generally volatile over time, reflecting changing views of business prospects and profitability by private sector companies, a major feature of recent Gross Fixed Capital Formation (GFCF) has been the high rate of volatility in public sector spending on capital assets. Table 5 below shows the percentage changes in annual real GFCF by organisation from 2011 to 2018.

Table 5: Change in Real Gross Fixed Capital Formation 2011 to 2018

% change	2011A	2012A	2013A	2014A	2015A	2016A	2017A	2018A
General government	4.1%	7.3%	6.4%	5.3%	14.4%	-5.5%	0.2%	-4.4%
Public corporations	-1.9%	3.8%	6.7%	-5.7%	5.1%	-3.7%	-11.7%	-12.5%
Private business enterprises	8.4%	1.1%	7.1%	2.0%	-0.7%	-3.4%	5.4%	2.1%
Total	5.5%	2.6%	7.2%	0.7%	2.5%	-3.5%	1.0%	-1.4%

Source: StatsSA and own calculations.

The construction industry has been the sector most affected by the downturn in capital spending in the economy. A very high proportion of demand for construction services is capital spending. **Error! Reference source not found.** shows the changes in real spending by type of construction asset from 2011 to 2018. During the period, real capital spending on residential building was 19% of total spending on new construction infrastructure, non-residential buildings 20% of total spending and construction works 61% of total spending. Real GFCF on residential buildings increased from R48 billion in 2011 to R55, 9 billion an increase of 15%. Real capital spending on non-residential buildings actually declined by 4% during the period, from R56, 4 billion in 2011 to R53, 9 billion in 2018. Real GFCF on construction works rose from R155, 6 billion in 2011 to R171, 2 billion in 2018, a 10% increase. The table shows total real capital spending on construction infrastructure has declined since 2015.

Table 6: Real Total GFCF Construction by type of Asset 2011 to 2018

% change	2011A	2012A	2013A	2014A	2015A	2016A	2017A	2018A
Residential buildings	-4,5%	1,5%	4,2%	9,1%	5,3%	-3,9%	2,3%	-3,2%
Non-residential buildings	-7,2%	-1,0%	1,3%	7,4%	-4,0%	2,7%	-7,1%	-3,3%
Construction works	5,2%	-0,9%	11,5%	2,5%	0,7%	-2,9%	-0,4%	-0,1%
Total	0,4%	-0,5%	7,9%	4,7%	0,6%	-2,0%	-1,3%	-1,4%

Source: StatsSA and own calculations.

Table 6 shows real GFCF spending on construction assets by organisation from 2011 to 2018. Private sector capital spending has been very volatile with double-digit growth in 2013 and 2017, but a double-digit decline in 2015. The recent harsh public sector demand environment for the construction industry is shown in the very substantial declines in capital spending by both general government and public corporations in the last two years.

Table 7: Real Total GFCF Construction by Organisation 2011 to 2018

% change	2011A	2012A	2013A	2014A	2015A	2016A	2017A	2018A
General government	3,7%	5,8%	8,9%	6,2%	17,2%	-6,7%	-5,7%	-3,7%

Public corporations	-1,1%	-5,5%	0,6%	-3,6%	5,5%	-0,7%	-15,2%	-11,0%
Private business enterprises	-0,1%	0,0%	12,5%	9,1%	-10,7%	0,4%	10,6%	4,6%
Total	0,4%	-0,5%	7,9%	4,7%	0,6%	-2,0%	-1,3%	-1,4%

Source: StatsSA and own calculations.

The volatility in real capital spending on construction infrastructure and the decline in the last three years has had a major impact on the construction industry's Gross Value Added (GVA) and output. Construction real GVA rose from R95, 9 billion in 2011 to R107,7 billion in 2018, a 12% increase. Table 7 shows during the early part of the period the construction industry was one of the best performing sectors in the economy. In the last two years (taken together) it was the worst performing sector with GVA falling by 0, 6% in 2017 and a further 1,2% in 2018, compared to a growth in real GDP at basic prices of 1,5% in 2017 and 0,7% in 2018.

Table 8: Changes in Gross Value Added by Sector and GDP by 2011 to 2018

% growth	2011A	2012A	2013A	2014A	2015A	2016A	2017A	2018A
Agriculture, forestry and fishing	2,0%	1,8%	4,5%	6,8%	-5,9%	-10,1%	21,1%	-4,8%
Mining and quarrying	-0,7%	-2,9%	4,0%	-1,7%	3,3%	-3,9%	4,2%	-1,7%
Manufacturing	3,0%	2,1%	1,0%	0,3%	-0,4%	0,8%	-0,2%	1,0%
Electricity, gas and water	1,5%	-0,4%	-0,6%	-1,0%	-1,9%	-2,1%	0,6%	0,9%
Construction	0,4%	2,6%	4,6%	3,5%	1,8%	1,2%	-0,6%	-1,2%
Trade, catering & accommodation	4,1%	4,0%	2,0%	1,4%	2,1%	1,7%	-0,3%	0,6%
Transport, storage and communication	3,5%	2,4%	2,9%	3,5%	1,4%	1,1%	1,4%	1,6%
Finance, real estate & business services	4,3%	3,0%	2,6%	2,7%	2,1%	1,9%	2,1%	1,8%
General government services	4,7%	3,0%	3,2%	3,2%	0,8%	0,6%	0,3%	1,3%
Personal services	2,5%	2,1%	2,6%	1,8%	0,9%	1,8%	1,3%	1,0%
Total value added at basic prices	3,2%	2,2%	2,6%	1,9%	1,1%	0,5%	1,5%	0,7%
Taxes less subsidies on products	4,0%	2,0%	1,8%	0,9%	1,6%	-0,5%	1,0%	1,2%
GDP at market prices	3,3%	2,2%	2,5%	1,8%	1,2%	0,4%	1,4%	0,8%

Source: StatsSA and own calculations.

The demand for labour services is a derived demand in that workers are employed for the contribution they make towards the production of goods and services by firms. The demand for employees by a firm depends on the demand for the firm's products; its production technology; the prices of the inputs it uses to produce its products; and its regulatory environment for hiring labour including legislation affecting wages, salaries and other benefits, working conditions; employer taxes on labour; and health and safety requirements.

During the period 2011 to 2018 the South African labour force increased from an annual average of 18, 7 million to 22, 5 million, a rise of 20%. However, the growth in the economy during the period was insufficient to absorb the rise in the number of people wanting to work, with total employment rising only from an annual average of 14,1 million to 16,4 million, an increase of 15, 5%. The result was an increase in average unemployment of 32%, from 4, 6 million in 2011 to 6, 1 million in 2018. The unemployment rate rose from 24, 8% in 2011 to 27,1% in 2018.

Table 9: Trends in Aggregate Employment in South Africa 2011 to 2018

000s	2011	2012	2013	2014	2015	2016	2017	2018
Population 15-64 years	33	34	34	35	36	36	37	37
	563	175	790	410	035	669	294	907
Labour force	18	19	19	20	21	21	22	22
	706	200	752	216	085	533	289	496
Employed	14	14	14	15	15	15	16	16
	070	425	866	146	741	780	169	394
Unemployed	4 636	4 775	4 886	5 070	5 344	5 753	6 120	6 103
Not economically active	14	14	15	15	14	15	15	15
	857	975	038	194	950	136	005	411
Discouraged work-seekers	2 252	2 314	2 331	2 422	2 334	2 386	2 403	2 806
Other (not economically active)	12	12	12	12	12	12	12	12
	605	661	708	771	616	750	602	604
Rates								
Unemployment rate	24,8%	24,9%	24,7%	25,1%	25,3%	26,7%	27,5%	27,1%
Employed/working population ratio	41,9%	42,2%	42,7%	42,8%	43,7%	43,0%	43,4%	43,2%
Labour force participation rate	55,7%	56,2%	56,8%	57,1%	58,5%	58,7%	59,8%	59,3%

Source: Stats SA Quarterly Labour Force Survey and own calculations.

The recent trends in the construction industry's GVA and output are reflected in total employment in the industry. Table 10 shows employment in the industry grew from an average of 1 109 000 in 2011 to 1 473 000 in 2018, an increase of 33% compared to a growth of employment in the economy of 15,5%. Most of the rise in the industry occurred in the period from 2011 to 2015 when employment went up by 27% in response to the growth in the industry's output when it was one of the best performing sectors in the economy. The industry's share of total employment increased from 7,9% to 8,9% in this period.

The subsequent decline in the growth of GVA and falls in the last two years have moderated the growth in industry employment since 2015. Total employment growth since 2015 has stagnated and in the last quarter of 2018 declined by 1,4% from the previous quarter. Nevertheless, the industry's share of total employment in the economy grew marginally to 9% of total employment in the economy from 8% in 2011.

Table 10 Trends in Total Employment by Sector Annual Averages 2011 to 2018

000s	2011	2012	2013	2014	2015	2016	2017	2018
Agriculture	644	696	740	702	879	874	842	845
Mining	334	375	411	428	455	444	435	419
Manufacturing	1 871	1 817	1 810	1 760	1 762	1 692	1 782	1 770
Utilities	91	102	128	118	132	118	149	148
Construction	1 109	1 091	1 145	1 249	1 405	1 431	1 414	1 473
Trade	3 148	3 145	3 132	3 202	3 161	3 178	3 250	3 270
Transport	811	860	914	932	905	910	977	984
Finance & other business services	1 818	1 902	1 995	2 030	2 198	2 275	2 402	2 478
Community and social services	3 027	3 202	3 351	3 494	3 551	3 571	3 609	3 694

Private households	1 214	1 232	1 236	1 230	1 289	1 283	1 303	1 292
Other	5	4	4	4	4	5	6	10
Total	14	14	14	15	15	15	16	16
	070	425	866	147	741	781	169	394

Source: StatsSA and own calculations

4.1.1 Employer Profile

Firms in the construction industry vary widely in size and ownership, from sole proprietors to large multinational construction services groups. In 2018, there were 61 685 firms (including building materials firms) registered with CETA and over 200 000 firms registered with the CIDB. Table 11 shows a breakdown of the number of businesses by level of employment and broad activity in the sector.

Table 11: Employers in the Construction Industry Registered with CETA in 2018 by SIC sub-sector

Category	SIC Codes	Number of employers
Building and construction	13	11 499
Built environment professionals	16	8528
Roads and civil construction	25	27 359
Materials manufacturing	16	8954
Electrical construction	1	5345
Total	71	61 685

Source: WSP data

Most of the firms employ fewer than 150 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 industry. They have been gradually replaced by the emergence of medium to large private companies, among them BEE companies. In the large Civil Engineering and General Building sub-sectors of the industry, major companies besides listed public companies are now prominent private companies such as Tau Pele Construction, Haw and Inglis, Hillary Construction, Edwin Construction, Motal-Engil and Rumdel Construction Cape. There are also emerging BEE companies, namely Khato Civils, Bicacon, Motheo Construction and Umso Construction. Black ownership (51% of shareholding) of construction companies varies by size of company. 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).

The construction industry employs far more men than women as shown in **Error! Reference source not found.** The proportion of women employed in the industry has remained relatively stable over the total period from 2011 to 2018. 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 10,3% of total employment in 2018. 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 industry compared to 44% overall female employment.

Table 12 Total Employment in the Construction Industry by Gender 2011 to 2018

000s	2010	2011	2012	2013	2014	2015	2016	2017	2018
Men	993	994	965	1,010	1,109	1,252	1,272	1,238	1,320
% of total	89.5%	89.6%	88.4%	88.2%	88.8%	89.1%	88.9%	87.5%	89.7%
Women	116	115	126	135	140	154	159	176	152
% of total	10.5%	10.4%	11.6%	11.8%	11.2%	10.9%	11.1%	12.5%	10.3%
Total	1,109	1,109	1,091	1,145	1,249	1,405	1,431	1,414	1,473

Source: Stats SA and own calculations

4.1.2 Financial performance of the Construction Industry

Table 14 shows the financial performance of the industry from the StatsSA publication *Annual Financial Statistics 2017*. Industry turnover (excluding firms outside of the SIC one-digit code classification of 5) was R510 billion, total income R539 million, profit before tax of R25,4 billion and profit after tax R18,1 billion. The average profitability for all firms in the industry in 2017 was a return on assets of 4,3% and a return on equity of 19,0%, reflecting the high gearing in the industry.

In 2017 small companies were slightly more profitable than their larger competitors. Companies with annual turnover under R36 million earned an average return on equity of 22% compared to medium-sized companies with annual turnover between R36 million and R156 million which earned an average return of 20%, and large companies with an annual turnover above R156 million which earned a return of 18%.

Profitability varies substantially by type of activity in the industry. Some small sub-sectors in terms of income are highly profitable while major activities such as construction of buildings and civil engineering reported very low returns on equity, below the cost of equity capital.

Table13: Financial Performance of Construction Companies 2017 by Four-Digit SIC Codes

R million	Total income	Total assets	Profit after tax	ROE
Site preparation	6 187	4 572	35	1,8%
Construction of buildings	143 921	100 224	2 719	10,9%
Construction of civil engineering structures	182 393	159 333	3 002	7,6%
Construction of other structures	9 380	3 881	207	183,2%
Construction by specialist trade contractors	34 835	68 347	2 686	63,7%
Plumbing	7 318	2 910	246	29,7%
Electrical contracting	30 627	16 018	1 292	25,7%
Shopfitting	2 503	1 275	116	18,8%
Other building installation n.e.c	44 790	25 156	3 361	46,6%

Painting and decorating	3 933	1 760	105	16,7%
Other building completion n.e.c	52 298	17 635	2 629	43,3%
Renting of construction equipment	20 474	21 163	1 742	35,8%
Total	538 659	422 274	18 140	18,9%

Source: StatsSA Annual Financial Statistics 2017

Most firms in the construction sector are private companies or close corporations. Table 13 shows the financial performance of companies in the industry by type of ownership. Together, these organisations account for 90% of total income and profit after tax and 82% of assets employed. Their average profitability is relatively high compared to public companies and other organisations in the industry.

Table 14: Financial Performance of Construction Industry Companies 2017 by Type of Ownership

R million	Total income	Profit after tax	Total assets	ROE
Individual	2 061	104	1 723	10,4%
Partnership	1 363	65	983	35,9%
Public company	26 011	(2 459)	29 695	-18,4%
Private company	337 386	13 573	273 497	26,0%
Public corporation	7 660	2 304	33 028	86,4%
Close corporation	152 907	2 936	72 649	15,1%
Government enterprise	468	41	4 402	0,9%
Non-profit institution	1 524	152	1 698	11,3%
Other	9 279	1 424	4 599	109,7%
Total	538 659	18 140	422 274	18,9%

Source: StatsSA Annual Financial Statistics 2017

4.1.3 Analysis of employment and staff training costs by type of employer

In 2017 total employment costs in the construction industry were R92,3 billion, 18% of total expenditure by the industry. Staff training costs amounted to R790 million, 0,85% of total employment costs.

Table 15 shows employment and staff training costs by four-digit SIC codes. Employment and staff training costs as percentage of total expenditure varies significantly between sub-sectors. Most employment costs (60%) and staff training costs (52%) are incurred in the sub-sectors construction of buildings and civil engineering structures.

Table 15 Employment and Staff Training Costs of Construction Companies 2017 by Four-Digit SIC Codes

R million	Employment costs	Staff training	Employment cost/total expenditure	Training/total employment costs
-----------	------------------	----------------	-----------------------------------	---------------------------------

Site preparation	1 472	17	23,9%	1,2%
Construction of buildings	16 913	89	12,0%	0,5%
Construction of civil engineering structures	39 456	321	22,3%	0,8%
Construction of other structures	1 735	13	19,0%	0,7%
Construction by specialist trade contractors	4 094	62	12,9%	1,5%
Plumbing	2 014	6	29,1%	0,3%
Electrical contracting	6 098	58	21,4%	1,0%
Shopfitting	507	15	21,0%	3,0%
Other building installation n.e.c	6 208	106	15,5%	1,7%
Painting and decorating	838	3	22,3%	0,4%
Other building completion n.e.c	9 606	74	19,5%	0,8%
Renting of construction equipment	4 351	26	23,5%	0,6%
Total	93 292	790	18,1%	0,8%

Source: StatsSA Annual Financial Statistics 2017

Much of the expenditure on employees and staff training in the industry is by private companies and close corporations. Table 15 shows that these organisations account for 90% of employment costs and 92% of training costs in the industry. In contrast, public companies account for 9% of employment costs and 5% of staff training costs.

Table 16: Employment and Staff Training Costs of Construction Companies 2017 by Type of Ownership

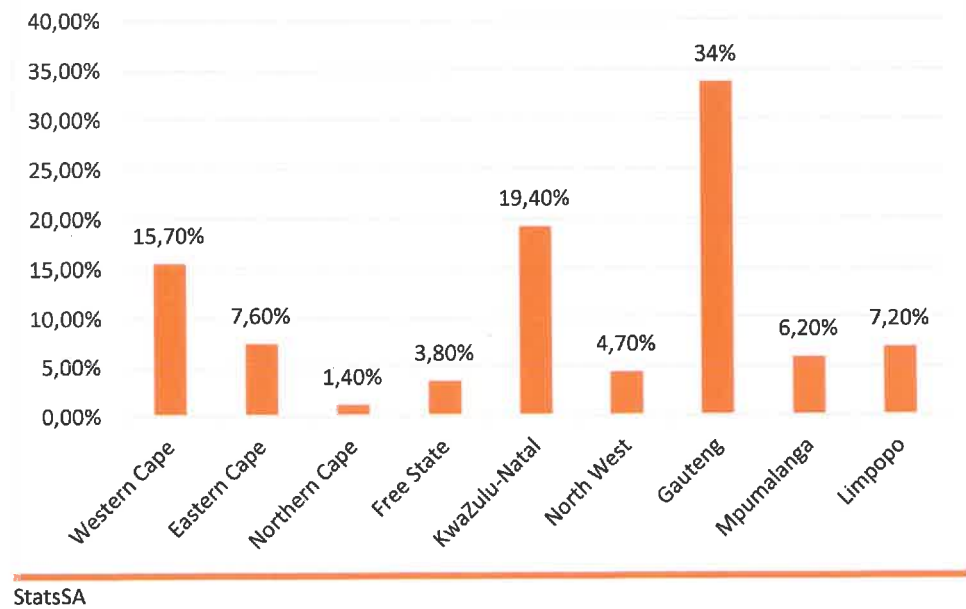
R million	Employment costs	Staff training	Employment cost/total expenditure	Training/total employment costs
Individual	172	14	9,1%	8,1%
Partnership	119	-	9,2%	0,0%
Public company	8 132	39	28,7%	0,5%
Private company	53 061	531	16,5%	1,0%
Public corporation	126	-	2,4%	0,0%
Close corporation	30 624	193	20,8%	0,6%
Government enterprise	89	-	20,8%	0,0%
Non-profit institution	61	1	4,6%	1,6%
Other	908	12	12,1%	1,3%
Total	93 292	790	18,1%	0,8%

Source: StatsSA Annual Financial Statistics 2017

4.1.4 Geographic location of employers

Construction services activities reflect the general geographic location of economic activity in the country. **Error! Reference source not found.** shows the industry's real GVA by province in 2017. Gauteng is by far the largest area of firms' activities, representing 34% of the industry's GVA and followed by Kwazulu-Natal (19,4%) and the Western

Cape (15,7%). As would be expected, the geographic location of firms' activities closely matches the structure of employment in the industry by province.



Source:

4.2 PESTLE

Political	Stability of the Government leads to greater investment in the country, including infrastructure
Economic	Government investment in infrastructure will support the growth of the industry e.g. Infrastructure fund proposed by Government
Social	High unemployment rate in South Africa
Technology	Onset of 4IR will impact the type of training required and the type of jobs made needed by companies
Legal	Stable and relatively certain regulatory regime (Legislation and Regulations) enables long terms planning
Environmental	Sustainability of buildings and building for a greener economy will become essential to the industry.

4.2.1 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:

Category	SIC Codes	Number of employers
Building and construction	13	11 499
Built environment professionals	16	8528

Roads and civil construction	25	27 359
Materials manufacturing	16	8954
Electrical construction	1	5345
Total		61 685

Table 17: Construction subsectors

Approximately 61 685 employers are registered on the CETA database. The CETA has in 2019 received 2721 WSP submissions for the 2019/20 financial year which represents only 4.41%. This represents an increase from the previous financial year wherein 2616 submissions were received. Important to note is that although submissions have increased, the number of larger entities submitted have decreased.

4.3 PIVOTAL LIST

The compilation The PIVOTAL list is based on the scarce skills within the industry. The occupational groups identified as 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.

Unit Groups	Occ Description	Intervention Planned by CETA	NQF Level	Quantity required
1219	Contract Manager	Bursary, Internship, HET student placement Candidacy.	NQF 5, NQF 6, NQF 7	27
			NQF 5, NQF 6, NQF 7	28
			NQF 5, NQF 6, NQF 7	27
			NQF 5, NQF 6, NQF 7	28
1219	Programme or Project Manager	Bursary, Internship, HET student placement Candidacy.	NQF 4, NQF 5, NQF 6	25
			NQF 4, NQF 5, NQF 6	30
			NQF 4, NQF 5, NQF 6	20
			NQF 4, NQF 5, NQF 6	35
1323	Construction Project Manager	Bursary, Internship, HET student placement	NQF 6, NQF 7, NQF 8	30
			NQF 6, NQF 7, NQF 8	35
			NQF 6, NQF 7, NQF 8	35
			NQF 6, NQF 7, NQF 8	35
2142	Civil Engineer			15

Unit Groups	Occ Description	Intervention Planned by CETA	NQF Level	Quantity required
		Bursary, Internship, HET student placement, TVET student placement Candidacy.	NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8	20 15 15 15
2142	Civil Engineering Technologist	Bursary, Internship, HET student placement Candidacy.	NQF 5, NQF 6, NQF 7 NQF 5, NQF 6, NQF 7 NQF 5, NQF 6, NQF 7 NQF 5, NQF 6, NQF 7 NQF 5, NQF 6, NQF 7	80 100 100 20
2143	Environmental Engineer	Bursary, Internship, HET student placement Candidacy.	NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8	10 20 25 15
2149	Quantity Surveyor	Bursary, Internship, HET student placement Candidacy.	NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8	15 15 20 10
2161	Architect	Bursary, Internship, HET student placement Candidacy.	NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8 NQF 6, NQF 7, NQF 8	15 15 20 10 60
3112	Civil Engineering Technician	Apprenticeship, Learnerships	NQF 4, NQF 5, NQF 6 NQF 4, NQF 5, NQF 6	300 250
3113	Electrical Engineering Technician	Apprenticeship, Learnerships	NQF 4, NQF 5, NQF 6	100 100

Unit Groups	Occ Description	Intervention Planned by CETA	NQF Level	Quantity required
			NQF 4, NQF 5, NQF 6	

4.4 SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> Government stimulus (package) Business rescue plan has helped some companies survive closure Strong research culture among industry bodies Strengthen internal research Inter-dependencies between small and large companies means they can sustain each other – large companies tender for multi-million rand projects and sub-contract works projects to medium and small entities Availability of experienced human resource in the sector 	<ul style="list-style-type: none"> Reliance on government for work and poor spending record of government negatively affects work flow Slow roll out of public sector infrastructure projects Capital outlay prior to payment for work Large informal sector leading to lack of suitably qualified but skilled labour force Project by project work means no benefits for workers & casualization of labour Not considered an attractive industry - Lack of career pathing Aging workforce and no mentorship absence of technical studies in schooling system Work based studies
Opportunities	Threats
<ul style="list-style-type: none"> Strengthening partnerships between employers when bidding for projects SIPs spending pegged at R4 trillion over the next 15 years Implementation of the NDP (vision 2030) Implementation of the NSDP 2030 Poor maintenance culture by local government of roads and buildings leads to work Large companies have opportunities for expansion internationally and regionally Contractor development programmes can uplift lower graded contractors and also focus on the development of rural contractors to position them for SIPs Partnership with the industry bodies 	<ul style="list-style-type: none"> Many small companies do not pay levies Current instability with in the economic environment as the sector is largely dependent on government for projects Migration of qualified workforce to other countries Economic recession Private sector confidence impact on the investment environment “Junk” status threatening investor confidence Reduction of public sector spending – so far reduction of up to 30% since 2008 Unfair tender practices Small companies rely on local government and this is where most poor spending is The effect of the Preferential Procurement Policy Framework through project fragmentation on medium and large entities Alignment with 4IR

4.5 Internal Environment Analysis

4.5.1 The CETA Skills Value Chain

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

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

- Research, Planning and Reporting

- Learning Pathways and Quality Assurance
- Projects Management (there are five distinct sub business units)
- Monitoring and Evaluation

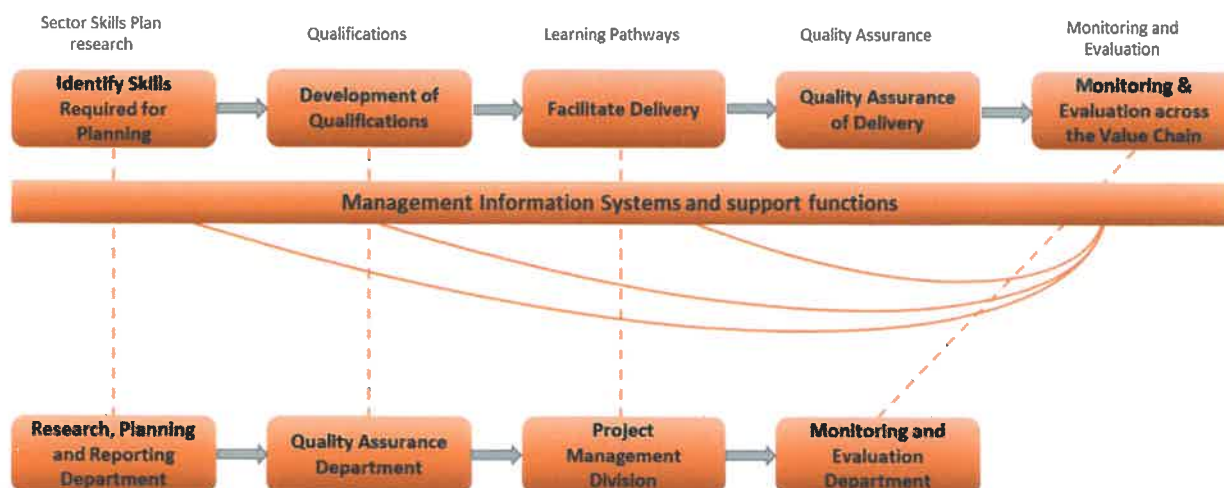


Figure 1: CETA Skills Value Chain

4.5.2 The CETA Audit Opinion from the Auditor General

In the 2015/16 financial year, the CETA has for the first time since its establishment, received a clean audit opinion from the Auditor General. This clean audit was achieved again in the 2016/17, 2017/18 and 2018/19 financial years and is an attestation of the clean administration that the organization ran for the past financial year, as well as a testimony of the commitment and dedication of the Accounting Authority, management and staff of the organization to its mandate. It is a benchmark that the organization has set itself for the remainder of its existence.

4.5.3 Governance

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

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

All the Committees of the Accounting Authority meet as per the requirements of the Constitution and delivered on their respective mandates.

4.5.4 CETA Staff

The CETA staff compliment is currently 138 (*exclusive of 88 interns*) and has the required skills in implementing the strategy and systems. This staff complement includes Head Office as well as nine (9) Provincial Offices. In a continued effort to improve efficiency at the CETA, the proposed organogram

has been introduced in order to streamline operations. It will assist in improving reporting deficiencies and the efficiency in reporting lines. Posts have also been reduced from 226 to 174.

PART C Measuring Our Performance

5 Institutional Programme Performance Information

5.1 Programme 1: Administration

5.1.1 Strategic Objective Annual Targets 2020/21

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

Outcome	Outputs	Output Indicators	Audited / actual performance				Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Adequate provision and capacitated Human Resources within the CETA	Reduce Vacancy rate to 15%	17%	27%	47%	15%	15%	15%	15%	15%
	Adequate provision and capacitated Human	% of staff trained or enrolled in further studies / received continuous development as per	93%	90%	100%	100%	100%	100%	100%	100%

Outcome	Outputs	Output Indicators	Audited / actual performance				Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
	Resources within the CETA	the skills matrix (informed by the signed PDP and statutory requirements) as well as % of employees with approved performance plans								
	Adequate provision and capacitated Human Resources within the CETA	Provide bursaries to CETA staff and fund the participation of SETA Executives and Management in the CETA developed NQF 9 programme	-	-	29	35		26	20	15
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Developed and established a SETA academy	Conduct at least one staff development intervention per quarter in the following areas: Writing skills Staff training on legislation, policies and procedures	-	-	1	Establishment of the SETA Academy	Approved training plans for different stakeholders	An established institution aimed at delivery of SETA programmes	An established institution aimed at delivery of SETA programmes	An established institution aimed at delivery of SETA programmes

Outcome	Outputs	Output Indicators	Audited / actual performance				Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
		CETA professional etiquette International Computer Driving License (ICDL) A SETA accredited short course in project management								
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Increased inclusion of women on CETA programmes	Increase in percentage of women participating on all learning programmes	-	-	-	-	-	60%	60%	60%
Support national imperatives in relation to skills development, with emphasis on the	Statutory compliance requirements are adhered to maintain an unqualified audit opinion	Credit payment age as per the Treasury Regulations	Unqualified Audit Opinion- Clean Audit	Unqualified Audit Opinion- Clean Audit	Unqualified Audit Opinion - Clean Audit	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion

Outcome	Outputs	Output Indicators	Audited / actual performance				Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Construction Sector	Statutory compliance requirements are adhered to maintain an unqualified audit opinion	Quarterly financial reports are submitted to DHET	-	4	4	4	4	4	4	4
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Functional governance structures in operation to monitor the efficiency and functionality of the organization in line with statutory requirements.	Number of functional governance structures in operation to monitor the efficiency and functionality of the organization in line with statutory requirements	7	7	7	7	7	7	7	7
Respond to changing sectoral needs and priorities including contributing to transformation through skills	A responsive ICT system	ICT Strategic and Implementation Plan are approved annually, monitored, analyzed and responsive to ICT systems performance	1	1	1	1	1	1	1	1

Outcome	Outputs	Output Indicators	Audited / actual performance				Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
development in the construction sector										
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Enhanced reputation of the CETA through public relations and marketing activities	Number of marketing activities through existing projects and implementation of other cost effective branding initiatives	-	-	-	-	-	1	1	1

5.1.2 Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Reduce Vacancy rate to 15%	15%	-	-	-	15%
% of staff trained or enrolled in further studies / received continuous development as per the	100%	-	-	-	100%

Output Indicators	Annual 2020/21	Target	Q1	Q2	Q3	Q4
skills matrix (informed by the signed PDP and statutory requirements)						
Provide bursaries to CETA staff and fund the participation of SETA Executives and Management in the CETA developed NQF 9 programme	35		-	-	-	35
Conduct at least one staff development intervention per quarter in the following areas: Writing skills Staff training on legislation, policies and procedures CETA professional etiquette International Computer Driving License (ICDL) A SETA accredited short course in project management	4		1	1	1	1
Partner with a public institution of higher education to develop a programme at an NQF 9 level specifically for SETA Executives and Management	1		-	-	-	1

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Fund the participation of SETA Executives and Management in the CETA developed NQF 9 programme	14	-	-	-	14
Creditor payment age as per the Treasury Regulations	Obtain unqualified audit opinion	-	-	-	Obtain unqualified audit opinion
Number of functional governance committee meetings on a quarterly basis to provide oversight on the delivery of the CETA's mandate and provide guidance	4 per committee per annum	1	1	1	1
Number of functional governance committee meetings on a monthly (EXCO) basis to provide oversight on the delivery of the CETA's mandate and provide guidance	12	3	3	3	3
Number of functional governance committee meetings by monthly (Finance Committee) basis to provide oversight on the delivery of the CETA's mandate and provide guidance	6	1	2	1	2
Reviewed and approved delegation of Authority Framework	Approved Delegation of Authority	-	-	-	Approved Delegation of Authority
All policies and procedures are approved annually	Approved policies and procedures	-	-	-	Approved policies and procedures

Output Indicators	Annual 2020/21	Target	Q1	Q2	Q3	Q4
New records management system	New management system	records management system	-	New management system	-	-
Transformation Scorecard	4		1	1	1	1
Effective and Efficient Systems of Risk Management, Internal Controls and Organisational Compliance <ul style="list-style-type: none"> Develop an annual risk and compliance plan Develop an annual risk register and compliance universe Risk and Compliance awareness Annual assessment of risk maturity 	4		1	1	1	1
Effective and Efficient Systems of Risk Management, Internal Controls and Organisational Compliance <ul style="list-style-type: none"> Quarterly risk register and compliance universe update Quarterly reporting 	4		1	1	1	1

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
ICT Strategic and Implementation Plan are approved annually, monitored, analyzed and responsive to ICT systems performance.	ICT Strategic, Implementation Plan and performance monitoring are approved annually.	-	-	-	ICT Strategic, Implementation Plan and performance monitoring are approved annually.
Optimal SETA performance of ICT across the organization	Survey report on the optimal use of ICT	-	Survey report on the optimal use of ICT	-	Survey report on the optimal use of ICT
Regular feedback with media houses (broadcasting, print and radio) and use of new media to raise the profile of the CETA	1	-	-	-	1
Stage awards event for the construction sector	1 Construction awards event	-	-	1 Construction awards event	-
Report on media engagement from stakeholders and management thereof	4 Quarterly reports	1	1	1	1

5.2 Programme 2: Research, Planning and Reporting

5.2.1 Strategic Objective Annual Targets

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

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
Enhance the skills of the existing workforce of the Construction Sector	Identified interventions required to improve enrolment and completion of priority occupations	Number of levy paying members with submitted and approved WSPs and ATRs that contribute to the development of the SSP	2192	2345	2425	2335	2200	2250	2300
	Identified interventions required to improve	1 SDF workshop per province per annum on WSP and ATR	9	10	9	9	9	9	9

Outcome	Outputs	Output Indicators	Audited / actual performance				Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
	enrolment and completion of priority occupations	and compilation and submission								
	Identified interventions required to improve enrolment and completion of priority occupations	Produce an updated and approved Sector Skills Plan aligned to the DHET SSP Framework	1	1	1	1		1	1	1
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Accurate and compliant reporting on CETA Performance Information	Quarterly Monitoring Reports (QMR) are submitted to DHET and validation reports are kept	4	4	4	4		4	4	4
Respond to changing sectoral needs and priorities including contributing to transformation through skills	Research conducted that underpins the CETA strategy	Perform at least one research activity to measure the delivery of skills in the sector	-	1	1	1		1	1	1

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19		2020/21	2021/22	2022/23
development in the construction sector									

5.2.2 Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators	Annual 2020/21	Target	Q1	Q2	Q3	Q4
Number of levy paying members with submitted and approved WSPs and ATRs that contribute to the development of the SSP	2200		-	2200	-	-
1 SDF workshop per province per annum on WSP and ATR compilation and submission	9		-	-	-	9
Produce an updated and approved Sector Skills Plan aligned to the DHET SSP Framework.	1		-	1	-	-
Perform at least one research activity to measure the delivery of skills in the sector	1		-	-	-	1
Quarterly Monitoring Reports (QMR) are submitted to DHET and validation reports are kept.	4		1	1	1	1

5.3 Programme 3: Learning Programmes and Projects

Programme 3:	Learning Programmes and Projects
Purpose:	To address skills priorities within the construction sector
Sub-programme 1.1:	Implementation of learning programmes
Purpose:	To ensure the skills needs in the sector are addressed with adequately skilled workforce
Sub-programme 1.2:	Graduate placements
Purpose:	To address transformation challenges within the built environment through increasing access to built environment professions for individuals from previously disadvantaged groups.
Sub-programme 1.3:	Development of Skills Centres
Purpose:	Greater Access By Marginalized Communities To Skills Development Through Infrastructural Support
Sub-programme 1.4:	Development and support of SMME's, COOPs, NGOs, CBOs and NPOs
Purpose:	A Vibrant Civil Society Engagement In Skills Development Within The Construction Sector
Sub-programme 1.5:	Partnerships
Purpose:	Strengthened Collaboration and Partnerships for skills development in the construction sector
Sub-programme 1.6:	Bursaries
Purpose:	An increased pool of skilled and competent graduates to enter the construction sector
Sub-programme 1.7:	Career and vocational guidance
Purpose	Increased knowledge and interest in the construction careers
Sub-programme 1.8:	Certification (excluding trades)
Purpose	Increased throughput of learners on accredited construction programmes through a strengthened certification process

5.3.1 Programme Performance Indicators and Annual Targets for MTEF 2020/21

5.3.1.1 Sub-programme: implementation of learning programmes

Purpose: A skilled and capable workforce in the construction sector

Outcome	Outputs	Output Indicators	Audited / actual performance				Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
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.	Percentage of discretionary grant budget allocated at developing high level skills	-	-	-	-	-	20%	20%	20%
		Percentage of discretionary grant budget allocated at developing intermediate skills	-	-	-	-	-	60%	60%	60%
		Percentage of discretionary grant budget allocated at developing elementary skills	-	-	-	-	-	20%	20%	20%
Support skills development of new entrants or unemployed people into the	Increased number of Learnerships entered	Number of unemployed learners per year entering in learnerships	2821 (funded)	3420 (funded)	6463 (funded)	3003 (funded)	3003 (funded)	2000 (funded)	2100 (funded)	2200 (funded)
			832 (Unfunded)	1178 (Unfunded)	725 (Unfunded)	382 (Unfunded)	382 (Unfunded)	399 (Unfunded)	417 (Unfunded)	433 (Unfunded)

Construction Sector		Number of employed learners per year entering in learnerships	0 (funded)	0 (funded)	10 (funded)	200 (funded)	209 (funded)	213 (funded)	221 (funded)
			329 (Unfunded)	64 (Unfunded)	130 (Unfunded)	57 (Unfunded)	60 (Unfunded)	63 (Unfunded)	65 (Unfunded)
	Enhance the skills of the existing workforce of the Construction Sector	Increased number of Learnerships completed	1745 (funded)	1981 (funded)	1925 (funded)	1501 (funded)	1569 (funded)	1640 (funded)	1705 (funded)
			758 (Unfunded)	1411 (Unfunded)	2143 (Unfunded)	191 (Unfunded)	200 (Unfunded)	209 (Unfunded)	217 (Unfunded)
			0 (funded)	0 (funded)	0 (funded)	0 (funded)	100 (funded)	103 (funded)	105 (funded)
			422 (Unfunded)	97 (Unfunded)	53 (Unfunded)	28 (Unfunded)	29 (Unfunded)	30 (Unfunded)	31 (unfunded)
	Increased number of Skills programs entered	Number of employed learners per year completing learnerships	1170 (funded)	2605 (funded)	4880 (funded)	500 (funded)	522 (funded)	546 (funded)	567 (funded)
			846 (Unfunded)	736 (Unfunded)	362 (Unfunded)	273 (Unfunded)	285 (Unfunded)	298 (Unfunded)	309 (funded)
			147 (funded)	129 (funded)	16 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
			115 (Unfunded)	344 (Unfunded)	143 (Unfunded)	200 (Unfunded)	209 (Unfunded)	218 (Unfunded)	226 (unfunded)
And	Increased number of Skills programmes completed	Number of unemployed learners per year completing skills programmes	369 (funded)	2073 (funded)	1708 (funded)	600 (funded)	627 (funded)	655 (funded)	681 (funded)
			1982 (Unfunded)	639 (Unfunded)	4126 (Unfunded)	137 (Unfunded)	143 (Unfunded)	149 (Unfunded)	154 (unfunded)

		Number of employed learners per year completing skills programmes	0 (funded)	0 (funded)	20 (funded)	0 (funded)	0 (funded)	72 (Unfunded)	75 (Unfunded)	78 (unfunded)
	Increased number of Artisans entered	Number of unemployed learners per year entering artisan programmes	2595 (funded)	5801 (funded)	8421 (funded)	3339 (funded)	3469 (funded)	3607 (funded)	3751 (funded)	
			634 (Unfunded)	1626 (Unfunded)	1376 (Unfunded)	557 (Unfunded)	582 (Unfunded)	608 (Unfunded)	632 (unfunded)	
		Number of employed learners per year entering artisan programmes	426 (funded)	490 (funded)	81 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
			1026 (Unfunded)	413 (Unfunded)	462 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)
	Increased number of Artisans completed	Number of unemployed learners per year completing artisan programmes	15 (funded)	1511 (funded)	1029 (funded)	1670 (funded)	1745 (funded)	1824 (funded)	1896 (funded)	
			159 (Unfunded)	265 (Unfunded)	82 (Unfunded)	279 (Unfunded)	292 (Unfunded)	305 (Unfunded)	317 (unfunded)	
		Number of employed learners per year completing artisan programmes	17 (funded)	124 (funded)	584 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
			723 (Unfunded)	60 (Unfunded)	182 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)
	Increased number of bursaries entered	Number of unemployed bursaries learners (new enrolments)	652 (funded)	759 (funded)	2317 (funded)	2655 (funded)	100 (funded)	100 (funded)	100 (funded)	

	Number of unemployed bursaries learners Enrolled (Continuation)	-	-	-	-	2755	2855	2955
	Number of employed bursaries learners Enrolled (new enrolments)	0 (funded)	0 (funded)	0(funded)	100 (funded)	105 (funded)	109 (funded)	113 (funded)
	Number of employed bursaries learners Enrolled	-	-	-	-	30	35	40
	(continuation)							
Increased number of bursaries completed	Number of unemployed bursary learners per year (completed)	66 (funded)	94 (funded)	100 (funded)	120 (funded)	125 (funded)	131 (funded)	136 (funded)
	Number of employed bursary learners per year (completed)	0 (funded)	0 (funded)	0 (funded)	0 (funded)	75 (funded)	78 (funded)	81 (funded)
Increased number of internships entered	Number of unemployed learners per year entering internships	187 (funded)	537 (funded)	743 (funded)	675 (funded)	340 (funded)	355 (funded)	369 (funded)
Increased number of internships completed	Number of unemployed learners per year completing internships	117 (funded)	82 (funded)	124 (funded)	273 (funded)	100 (funded)	104 (funded)	105 (funded)

	Increased number of University Student Placement entered per year	Number of University Student Placement entered per year	100 (funded)	188 (funded)	437 (funded)	250 (funded)	261 (funded)	273 (funded)	283 (funded)
	Increased number of University Student Placement completed per year	Number of University Student Placement completed per year	22 (funded)	94 (funded)	69 (funded)	55 (funded)	57 (funded)	60 (funded)	62 (funded)
	Increased number of TVET Student Placement entered per year	Number of TVET Student Placement entered per year	162 (funded)	227 (funded)	373 (funded)	500 (funded)	522 (funded)	546 (funded)	567 (funded)
	Increased number of TVET Student Placement completed per year	Number of TVET Student Placement completed per year	46 (funded)	57 (funded)	68 (funded)	55 (funded)	57 (funded)	60 (funded)	63 (funded)
	Increase in number of Candidacy	Number of learners entering Candidacy programmes per year	392 (funded)	332 (funded)	452 (funded)	500 (funded)	522 (funded)	546 (funded)	567 (funded)

	programmes entered per year							
	Increase in number of Candidacy programmes completed per year	Number of learners completing Candidacy programmes per year	35 (funded)	57 (funded)	51 (funded)	50 (funded)	55 (funded)	58 (funded) 60 (funded)
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Supported skills development centres in the construction sector supported	Number of skills development centres in the construction sector supported	13	13	-	7	7	7

5.3.1.2 Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Percentage of discretionary grant budget allocated at developing high level skills through bursary grant funding	20%	20%	-	-	-
Percentage of discretionary grant budget allocated at developing intermediate skills through Learnerships, apprenticeship, skills programmes, work experience/ internships and WIL grant funding	60%	60%	-	-	-

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Percentage of discretionary grant budget allocated at developing elementary skills through foundational and adult education and training grant.	20%	20%	-	-	-
Number of priority occupations addressing Learnerships	1000	500	500	-	-
Number of priority occupations addressing internships	170	35	70	50	15
Number of priority occupations addressing skills programmes	261	100	100	30	31
Number of Bursaries allocated for occupational qualifications	50	15	10	10	15
Number of Learnerships entered:					
Unemployed learners per year	2000 (funded)	1000 (funded)	500 (funded)	250 (funded)	250 (funded)
	382(Unfunded)	152 (Unfunded)	152 (Unfunded)	39 (Unfunded)	39 (Unfunded)
	200 (funded)	50 (funded)	50 (funded)	50 (funded)	50 (funded)
Employed learners per year	57 (Unfunded)	23 (Unfunded)	23 (Unfunded)	6 (Unfunded)	5 (Unfunded)
Number of Learnerships completed:					
Unemployed learners per year	1501 (funded)	575 (funded)	575 (funded)	176 (funded)	175 (funded)
	191 (Unfunded)	73 (Unfunded)	73 (Unfunded)	23 (Unfunded)	22 (Unfunded)
Employed learners per year	0 (funded)	0(funded)	0(funded)	0(funded)	0(funded)
	28 (Unfunded)	11(Unfunded)	11(Unfunded)	3 (Unfunded)	3 (Unfunded)
Number of Skills programs entered:					
Unemployed learners per year	500 (funded)	200 (funded)	200 (funded)	50 (funded)	50 (funded)
	273 (Unfunded)	112 (Unfunded)	107 (Unfunded)	27 (Unfunded)	27 (Unfunded)
Employed learners per year	0 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
	200 (Unfunded)	75 (Unfunded)	75 (Unfunded)	25(Unfunded)	25 (Unfunded)

Output Indicators		Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of Skills program completed:						
Unemployed learners per year		600 (funded)	200 (funded)	200 (funded)	100 (funded)	100 (funded)
		137 (Unfunded)	52 (Unfunded)	52 (Unfunded)	17 (Unfunded)	16 (Unfunded)
Employed learners per year		0 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
		69 (Unfunded)	26 (Unfunded)	26 (Unfunded)	9 (Unfunded)	8 (Unfunded)
Number of Artisans entered:						
Unemployed learners per year		3469 (funded)	800 (funded)	600 (funded)	200 (funded)	144 (funded)
		582 (Unfunded)	211 (Unfunded)	211 (Unfunded)	82 (Unfunded)	53 (Unfunded)
Employed learners per year		0 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
		0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)
Number of Artisans completed:						
Unemployed learners per year		1670 (funded)	600 (funded)	600 (funded)	278 (funded)	192 (funded)
		279 (Unfunded)	106 (Unfunded)	106 (Unfunded)	37 (Unfunded)	30 (Unfunded)
Employed learners per year		0 (funded)	0 (funded)	0 (funded)	0 (funded)	0 (funded)
		0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)	0 (Unfunded)
Number of bursaries entered:						
Number of unemployed bursaries learners Enrolled (new enrolments)		100 (funded)	20	20	20	40 (funded)
		2755 (funded)	2755 (funded)	-	-	-
Number of employed bursaries learners Enrolled (new enrolments)		105 (funded)	-	-	-	105 (funded)
		30 (funded)	30 (funded)	-	-	-
Number of bursaries Completed:						
Unemployed learners per year		120 (funded)	10 (funded)	10 (funded)	20 (funded)	80 (funded)

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Employed learners per year	0 (funded)	0(funded)	0 (funded)	0 (funded)	0 (funded)
Number of internships entered: Unemployed learners per year	340 (funded)	70 (funded)	150 (funded)	60 (funded)	60 (funded)
Number of internships completed: Unemployed learners per year	100 (funded)	0 (funded)	0 (funded)	25 (funded)	75 (funded)
Number of University Student Placement entered per year	250 (funded)	25 (funded)	100 (funded)	25 (funded)	100 (funded)
Number of University Student Placement completed per year	55 (funded)	0 (funded)	0 (funded)	30 (funded)	25 (funded)
Number of TVET Student Placement entered per year	500 (funded)	50 (funded)	150 (funded)	100 (funded)	200 (funded)
Number of TVET Student Placement completed per year	55 (funded)	0 (funded)	0 (funded)	30 (funded)	25 (funded)
Number of Candidacy programmes entered per year	500 (funded)	50 (funded)	100 (funded)	250 (funded)	100 (funded)
Number of Candidacy programmes completed per year	50 (funded)	0 (funded)	0 (funded)	0 (funded)	50 (funded)
Number of skills development centres supported	7 (funded)	0	0	0	7 (funded)

5.3.2 Programme Performance Indicators and Annual Targets for MTEF 2020/21

5.3.2.1 Subprogramme: Partnerships – University, TVET and CET

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

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Strengthen and expand strategic partnerships to maximise sustainability and impact of skills development interventions	SETA/University partnerships funded by the CETA through the discretionary grants for Construction sector programmes	Number of SETA/University partnerships funded by the CETA through the discretionary grants for Construction sector programmes	-	6	6	10	10	10	10
And Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	SETA/TVET College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	Number of SETA/TVET College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	35	48	35	35	35	35	35
	CET partnerships established	Number of CET partnerships established	-	-	-	-	9	9	9

Learners in employment (internships, skills programmes, bursaries, Learnerships completed)	Number of learners placed in employment (internships, skills programmes, bursaries, Learnerships completed)	-	-	-	-	1134	1179	1226
Research on TVET curriculum development	Research report on TVET curriculum development	-	-	-	-	1	1	1

5.3.2.2 Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of SETA/University partnerships funded by the CETA through the discretionary grants for Construction sector programmes	10	0	10	0	0
Number of SETA/TVET College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	35	0	5	10	20
Number of SETA/Community College partnerships supported and signed MOUs with CETA to deliver and implement skills development programmes in the construction sector	9	0	9	0	0
Research on TVET curriculum development	1	1	0	0	0

5.3.3 Programme Performance Indicators and Annual Targets for MTEF 2020/21

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

Purpose: Support the growth of the public college system

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Supported TVET Colleges	Number of SETA offices established and maintained in TVET colleges	-	12	6	9	9	9	9
		Number of TVET Lecturers exposed to the industry	-	-	-	-	10	10	10
		Number of TVET colleges lecturers awarded bursaries	-	-	-	-	5	5	5
		Number of TVET colleges infrastructure development support (equipment/workshops)	-	-	-	-	9	9	9
		Number of CET colleges lecturers awarded bursaries	-	-	-	-	9	9	9
		Number of CET colleges infrastructure development support (equipment/workshops/Connectivity/CT	-	-	-	-	4	4	4
	Supported CET Colleges	Number of Managers receiving training on financial and Leadership Management	-	-	-	-	10	12	

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
									14

5.3.3.2 Quarterly Targets for 2020/21

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of SETA offices established and maintained in TVET colleges	9	0	0	0	9
Number of TVET Lecturers exposed to the industry	10	-	-	-	10
Number of TVET colleges lecturers awarded bursaries	5	-	-	-	5
TVET colleges infrastructure development (equipment/workshops)	9	-	4	5	-
Number of CET colleges lecturers awarded bursaries	9	3	2	2	2
CET colleges infrastructure development support (equipment/workshops/Connectivity/ICT)	4	-	2	2	-
Number of Managers receiving training on financial and Leadership Management	10	10	-	-	-

5.3.4 Programme Performance Indicators and Annual Targets for MTEF 2020/21

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

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

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
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	Number of Co-Operatives supported with training interventions or funded	-	-	-	7	9	9	9
	SMMES in the construction sector supported through funding and/or accreditation	Number of Small Businesses supported with training interventions or funded	53	34	19	20	9	9	9
	People trained on entrepreneurial skills	Number of people to be trained on entrepreneurial skills	-	-	-	-	36	36	36
	People trained on entrepreneurship supported to start their businesses	Number of people trained on entrepreneurship supported to start their businesses	-	-	-	-	9	9	9

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Capacity building workshops held in Skills Development for Trade Union support	Number of capacity building workshops in Skills Development for Trade Union support	-	2	2	2	2	2	2
	NGOs supported with skills development interventions/programmes within the construction sector.	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded	8	12	3	10	12	13	13

5.3.4.2 Quarterly Targets for 2020/21

Output Indicators		Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of Co-operatives supported with training interventions and or funded		9	3	3	3	0
Number of SMMEs in the construction sector supported through funding and/or accreditation		21	10	11	0	0
Number of people to be trained on entrepreneurial skills		36	10	10	10	6
Number of people trained on entrepreneurship supported to start their businesses (e.g. new venture creations)		9	3	3	3	-
Number of capacity building workshops in skills development for trade union support		2	0	0	0	2

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
2 Trade Unions in the construction sector are supported for skills development related interventions	2	0	0	0	2
Partnership projects to provide training and development support to cooperatives are established	6	0	0	0	6
Number of NGOs supported with skills development interventions/programmes within the construction sector	12	0	0	0	12

5.3.5 Programme Performance Indicators and Annual Targets for MTEF 2020/21

5.3.5.1 Sub programme: Partnerships – Public and private

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

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Strengthen and expand strategic partnerships to maximise sustainability and impact of skills development interventions	Partnerships with public institutions improve service delivery through skills development	Number of partnerships entered with public institutions to improve service delivery through skills development	40	57	10	11	12	13	14
	Partnerships with private	Number of partnerships entered with private	-	-	-	-	7	7	

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
	institutions improve service delivery through skills development	institutions to improve service delivery through skills development	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
									7
	Public sector projects in rural areas	Number of public sector projects in rural areas planned for delivery of skills development programmes in the construction sector	-	234	15	16	18	20	6
	Workshop with each of the 6 councils within the built environment sector	One workshop with each of the 6 councils within the built environment sector is conducted	40	57	10	11	6	6	6

5.3.5.2 Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of public sector projects in rural areas planned for delivery of skills development programmes in the construction sector	12	0	0	0	12
Number of CETA Rural based projects planned for delivery of skills development programmes in the construction sector	18	0	0	0	18
Conduct one workshop with each of the 6 councils within the built environment sector	6	-	-	-	6

5.3.6 Programme Performance Indicators and Annual Targets for MTEF 2020/21

5.3.6.1 Sub-programme: implementation of learning programmes

Purpose: A skilled and capable workforce in the construction sector

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Enhance the skills of the existing workforce of the Construction Sector	Assessed RPLed learners	Number of Learners RPLed (assessed) through Recognition of Prior Learning	1223	1371	1266	1336	1396	1460	1518

5.3.6.2 Quarterly Targets for 2020/21

Output Indicators		Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of Learners RPLed (assessed)	1396	100	100	450	746	

5.3.7 Programme performance indicators and annual targets for MTEF 2020/21

5.3.7.1 Sub programme: Career and vocational guidance

Purpose: Increased knowledge and interest in the construction careers

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Career development exhibitions held in urban areas on occupations in high demand	Number of career development exhibitions in urban areas on occupations in high demand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
			22	30	19	20	21	22	22
	Career development exhibitions held in rural areas on occupations in high demand	Number of career development exhibitions in rural areas on occupations in high demand	-	-	-	-	10	12	14
	Trained career development practitioners	Number of career development practitioners trained	-	-	-	10	10	10	10
	Updated career guidance booklets for the construction sector	Number of career guidance booklets updated for the construction sector	1	1	1	1	1	1	1

5.3.7.2 Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of career development exhibitions in urban areas on occupations in high demand	21	8	8	3	2
Number of career development exhibitions in rural areas on occupations in high demand	10	4	2	2	2
Number of career development practitioners trained	10	10	-	-	-
Update career guidance booklets updated for the construction sector	1	-	-	-	1

5.3.7.3 Indicators, Annual and Quarterly Targets for 2020/21

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of career guidance events	21	8	8	3	2
Update career guidance booklets updated for the construction sector	1	-	-	-	1

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

5.4 Programme 4: Quality Assurance

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

5.4.1 Strategic Objective Annual Targets 2020/21

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		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Support skills development of new entrants or unemployed people into the Construction Sector	Newly accredited training providers for short skills programmes	Number of newly accredited training providers for short skills programmes	1	103	511	50	0	60	60	
	Maintained database of CETA accredited training providers	Maintain a database of CETA accredited training providers	1	1	1	1	1	1	1	
	Maintained database of QCTO registered construction qualifications	Maintain a database of QCTO registered construction qualifications	1	1	1	1	1	1	1	
And Enhance the skills of the existing workforce of the Construction Sector	TVET colleges accredited with the CETA	Number of accredited TVET Colleges with the CETA	-	-	31	7	-	-	-	

Outcome	Outputs	Output Indicators	Audited / actual performance				Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
		Number of lecturers trained at TVET Colleges	-	-	-	-	40	40	40	
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	Register with new occupational qualifications and curriculum	Design, develop and register new occupational qualifications and curriculum	5	2	13	30	8	6	4	
	Approved DPQ projects	Number of DQP projects approved	3	2	8	8	7	6	6	
	A learnerships register maintained with DHET	Number of registered learnerships maintained with DHET	-	-	1	1	1	1	1	
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	CETA programmes effectively monitored	External Moderation Visits Schedule for CETA programmes is compiled and approved	1	4	7	4	4	4	4	

Outcome	Outputs	Output Indicators	Audited / actual performance			Estimated Performance	Medium term targets		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	Quarterly site visit audits for all accredited training providers to verify if they are still compliant	Number of quarterly site visit audits for all accredited training providers	-	-	-	4	4	4	4

5.4.1.1 Indicators, Annual and Quarterly Targets for 2020/21

Outcome Indicators	Reporting Period	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of new accredited training providers for short skills programmes	Annually	55	0	0	30	25
Maintain a database of CETA accredited training providers	Annually	1	-	-	-	1
Maintain a database of QCTO registered construction qualifications	Annually	1	-	-	-	1
Number of accredited TVET Colleges with the CETA	Annually	-	-	-	-	1
Number of Lecturers trained at TVET Colleges	Annually	40	-	-	-	40
Signed SLA with QCTO for the CETA to be the DQP	Annually	1	-	-	-	1
Number of DQP Projects approved	Annually	7	-	-	-	7

Outcome Indicators	Reporting Period	Annual Target 2020/21	Q1	Q2	Q3	Q4
Number of registered learnerships maintained with DHET	Annually	1	-	-	-	1
Number of DQP Projects approved	Annually	35	-	-	-	35
Number of registered learnerships maintained with DHET	Annually	70	-	-	-	70
Monitoring and Evaluation Policy is reviewed and approved by Accounting Authority annually	Annually	1	-	-	-	1
External Moderation Visits Schedule for CETA programmes is compiled and approved.	Annually	4	1	1	1	1
Conduct quarterly site visit audits for all accredited training providers to verify if they are still compliant	Annually	4	1	1	1	1

6 Explanation of planned performance over the medium-term period

Through the research presented in the SSP, the CETA has identified six 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:

6.1.1 Key Demand Issues

Throughout the project, the evidence overwhelmingly supported the fact that 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. The forecasts generated show that the economy is expected to recover slowly in 2019 resulting in low growth in employment demand in the construction industry but accelerating toward 2023.

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

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

6.1.2 Key Supply Issues

The stakeholder interviews and survey highlighted 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.

The underlying principle used both conceptually and methodologically for this research was from a systems thinking perspective. Thus, when considering the factors affecting the supply of skills it was

shown, through the model developed, that they are all interrelated in either positive or negative feedback loops. The outcome of this is that the impact of any changes or interventions could have unexpected and non-linear consequences.

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

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

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

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

6.1.3 Recommended Actions

The theme running through the entire SSP is that the demand for workers with skills in the construction industry is likely to be low in the short term gradually picking up towards the end of the 5 year forecast period. Thus there will be an increased need for workers with high quality skills as opposed to quantity which may necessitate a review of how the CETA's performance is measured to ensure that it is achieving the desired objectives informing the following recommended actions:

Continue with the work-integrated learning programme, however there needs to be an even stronger focus on partnering with employers to provide opportunities for newly qualified persons to obtain real world experience under the guidance of experienced employees. These partnerships should therefore place a high focus on mentorship and skills transfer reinforcing and giving context to the theoretical skills obtained.

There is a requirement to ensure that the money spent on training is well spent and not simply being done for trainings sake. This is particularly the case for self-funded training, where a combination of low quality ATR submissions and poorly selected training simply to meet training targets have contributed to funds being spent on courses with questionable value.

The Green Economy is a huge imperative and will see the way business is done change dramatically over the next few years. It is therefore important that the CETA embrace this and lead by example in ensuring that the processes are as paperless as possible. This will not only impact on the carbon footprint but also improve data quality and efficiency as more digitised processes are adopted.

The research undertaken clearly demonstrated that each of the major sub-sectors faced different challenges in terms of skills and the impact of new technologies being introduced through Industry 4.0. Therefore it is critically important that supplementary skills plans be developed for each sub-sector to address the specific problems which will not be covered by the more generic industry wide skills plan.

The SMME support programme should be continued, this can be supplemented by the information obtained through the informal worker study undertaken to assist the people currently in the informal sector in moving into the formal sector.

In order for the CETA to improve its M&E process the impact of the training interventions needs to be more clearly monitored and measured. A foundational requirement for this to take place is to implement a database which tracks learners through the system and measure the number of "Completions" achieved compared to the number of entrants. In the future this can be extended to track workplace experience which would further enhance the feedback.

6.1.4 Change drivers

Like most industrial sectors in South Africa, the construction industry has been exposed to constant changes (Ofori, 2000). Technological change and innovation as an example consists of emerging technologies e.g. the Fourth Industrial Revolution⁶ and Three Dimensional Printing⁷. These two technological drivers are expected to shape the future skills demand in the construction sector (Bon, 1991; Gregori & Schachter, 1999; Reddy, Bhorat, Powell, Visser, & Arends, 2016). While the National Development Plan (NDP) is the core that holds other policies and strategies that will be presented later in section **Error! Reference source not found.**, skills within any sector of the economy are very important to national development (Allais, 2012).

In South Africa, skills shortages in the construction sector has been exacerbated by the closing of artisan training institutions, insufficient practical exposure for graduates, stigma associated with being an artisan and the emigration of skilled artisans (Bhorat, 2004; Budlender & Hartman-Pickerill, 2014).

Skills demand and supply within the construction sector present a non-linear relationship and are driven predominantly by *endogenous* and *exogenous factors*. The endogenous factors which are also change drivers are those that are internal to the CETA, which they have direct control over. The exogenous factors or change drivers on the other hand are external to the CETA and not within their direct purview. The following are the key change factors identified as exogenous to the CETA:

- technological change & innovation;
- the macro economy;
- South Africa's policy environment including the national development plan;
- quality of the school leavers entering the post-school system;
- social factors;
- emigration of skilled workers, and,

⁶ The Fourth Industrial Revolution: what it means, how to respond <https://www.weforum.org/agenda/2016/01/the-fourth-industrial-revolution-what-it-means-and-how-to-respond/>

⁷ Three-Dimensional Printing <https://www.sciencedirect.com/topics/materials-science/three-dimensional-printing>

- environmental sustainability.

Those factors considered as endogenous change drivers are

- absorption rates;
- skills shortages;
- bureaucracy involved in accessing funding by the stakeholders through CETA; and
- the quality of the training providers.

Table 18 below succinctly summarises these key change drivers:

Table 18 Key change drivers as endogenous and exogenous variables

Internal factors	External factors
Absorption rate	Technological change & innovation
Skills shortages	The macro economy
Difficulty involved in accessing funding by the stakeholders through the CETA	South Africa's policy environment including the national development plan
Quality of the training providers	Environmental sustainability
-	Quality of school leavers entering the post-school system
-	Emigration of skilled workers
-	Social factors

7 Programme Resource Considerations

7.1 Resource consideration: Administration

The CETA Accounting Authority approved of new vacancies which saw an overall increase to the staff compliment in order to increase the capacity to deliver on the CETA's mandate. This development will see the CETA implementing a developmental approach to skills development through the recruitment of learners on an internship programme who will be based at the soon to be established satellite offices at rural areas in partnership with TVET colleges or where the CETA has established skills development centres.

7.1.1 Trends in the numbers of key staff

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Administration	77	42	46	74	85	85

7.1.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget		
N o	Descriptio n	2016/17	2017/18	2018/19	2019/20	2020/2021	2021/22
1.	Administrat ion	R24,056,20 3.98	R37,613,68 8.00	R46,286,25 0.00	R50,935,94 3.00	R57,048,25 7.00	R63,894,04 7.00

7.2 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"> 1. Failure to identify the changes/updates in legislation 2. Inadequate or inefficient financial and SCM processes 3. Failure to support the core business 4. Inability to safeguard assets 5. Misalignment of project allocation to available budget 6. Lack of training of 	<ol style="list-style-type: none"> 1. Procurement of effective financial and SCM systems 2. Increased training interventions 3. Development and implementation of effect policies and procedure to ensure compliance 4. Segregation of duties according to the delegation of authority 5. Continuous review of procedures against implementation and legislative changes

Risk	Description	Mitigation
	<p>Finance and SCM staff and bid committee members</p> <p>7. Poor planning</p>	
Fraud activities	<p>There is a risk of increased activities of theft, corruption, conspiracy, embezzlement, money laundering, bribery and extortion that may result from:</p> <p>1. Lack of effective processes to detect, prevent and manage fraud activities</p> <p>2. Lack of fraud awareness programmes</p>	<p>1. Development of fraud policy and strategy</p> <p>2. Fraud awareness training programmes</p>
Damage and declining organisational reputation	<p>There is a risk of organisational reputational damage due to inadequate stakeholder engagement and relationship management that may be as a result of:</p> <p>1. Breakdown in partnership/collaboration relationship</p> <p>2. Negative perception of the organisation</p>	<p>1. Produce and implement a stakeholder engagement programme</p> <p>2. Sustain relationships with partners through continuous engagement</p> <p>3. The Chairperson of Accounting Authority and chairperson of CETA should constantly give media statement on strategic issues/events for public to know what CETA is doing CETA need to continuously invite stakeholders to the AGM</p> <p>4. Management need to make all department aware of the new roles and responsibilities</p>

Risk	Description	Mitigation
	<p>(dishonesty, incompetence)</p> <p>3. Lack of public knowledge about the organisation and its mandate</p> <p>4. Failure to deliver mandate</p> <p>5. Unauthorised changes to the CETA website</p> <p>6. Unethical conduct by employees and AA and leaking of confidential information</p>	<p>within organisation therefore assist staff to adapt to those changes.</p> <p>5. Workshops on WSP and ATR training Increase CETA visibility in all provinces use of community radio/local newspaper/social media to increase brand awareness</p> <p>6. To report monthly/quarterly on the performance of units and departments against the targets set</p>
Non-optimisation of existing and new human capital	<p>There is a risk of ineffective utilisation of human resources that may result from:</p> <p>1. Lack of processes for improving efficiency and productivity of the organisation</p> <p>2. Inability to meet organisational objectives</p> <p>3. Lack of efficient leave management system</p>	<p>1. Entrench performance management system in place. The PMS will assist in terms of identifying talents, develop training plan, retention of high performers and prepare the employee for the next senior position</p> <p>2. Identify key positions in the management that the organisation cannot afford to be vacant and fill in those positions.</p> <p>3. Annual review the organogram based on organisational needs</p> <p>4. Procure system based leave system</p>
Non-compliance with ICT standards and regulations and data vulnerability	<p>There is a risk loss and damage to information due to inadequate data security and standard</p>	<p>1. ICT personnel are the only administrators to whom the rights are delegated.</p> <p>2. Various ICT policies are in place to control access to IT systems</p>

Risk	Description	Mitigation
	<p>procedures that may be as a result of:</p> <p>1. Unauthorised changes could be made on the computer system may lead to compromise the IT security</p> <p>2. Unauthorised access is gained to the information system may lead to compromise of the ICT security</p> <p>3. Infrastructure security not maintained</p> <p>4. Confidentiality of information not secured</p> <p>5. Lack of data integrity</p> <p>6. Use of un-updated policies</p>	<p>3. Security systems checked and updated regularly and attacks identified accordingly. The firewall and Information Security policies are in place.</p> <p>4. Systems access policy is in place to control access to IT systems</p> <p>5. Regular checks of data are done</p> <p>6. Approved ICT Governance Framework</p>

7.3 Resource consideration: Research, planning and reporting

7.3.1 Trends in the numbers of key staff

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.	Research, Planning And Reporting	3	2	3	14	12	12

7.3.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget		
N o	Descriptio n	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.	Research, planning and reporting	R 1,047,539.2 9	R 1,099,916.2 5	R 1,2541,642.7 6	R2,783,098.8 2	R 3,117,070.6 8	R 3,491,119.1 6

7.4 Risk Management:

Risk	Description	Mitigation
Incorrect decisions taken and/or misguided organisational objectives due to reliance of 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"> 1. Unavailability of research participants for collection of primary data 2. Lack of data availability/insufficient learner database 3. Poor credibility of data sources for research and WSP/ATR submissions 4. Lack of skills transfer from outsources providers 5. Inadequate staff capacity 	<ol style="list-style-type: none"> 1. Establishment of a reliable learner database 2. For all outsourced project CETA is to allocate a CETA employee to shadow the supply and gain skills transfer on an ongoing bases (Amend existing policy)
Misalignment of objectives to industry needs and non-achievement of set standards	<p>There is a risk of implementation of interventions that are useless and/or misaligned to the needs of the sector that may result from:</p> <ol style="list-style-type: none"> 1. Insufficient data collection due to a low number of WSP/ATR submissions 	<ol style="list-style-type: none"> 1. Development of a SSP with an aim to align training interventions to sector needs 2. Development of a subsector skills plan to analyse the subsector needs and reasons for non-participation on the WSP process 3. Amend current SOPs to include detailed APP presentations to responsible

Risk	Description	Mitigation
	2. Poor data and unavailability of data	units and to clearly indicate roles and responsibilities
Inaccurate reporting of actual performance	<p>There is a risk of incorrect reporting of the performance of the organisation that may result from:</p> <ol style="list-style-type: none"> 1. Lack of capacity building (Training) on the usage of the system 2. Underutilisation of the system 3. Lack of segregation of duties and proper verification 4. Lack of target dissemination to the responsible units and providing clarification on the roles of each department in achieving the set targets 	<ol style="list-style-type: none"> 1. Amend current SOPs to include detailed APP presentations to responsible units and to clearly indicate roles and responsibilities 2. Provide capacity building/training on the system and the new reporting requirements
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"> 1. Current MIS contract is ending 31 March 2020 and there is a possibility that another entity will be appointed thus leading to change in systems that may result in data loss and data corruption 2. Procurement of new system not done in time resulting in disruptions in operations 	<ol style="list-style-type: none"> 1. Procurement of a CETA owned system 2. Creation of a project management team to initiate and implement the project of acquiring a new system
Non-compliance with applicable reporting/submission requirements	<p>There is a risk of irregularities due to non-compliances with reporting requirements and standards that may result from:</p> <ol style="list-style-type: none"> 1. Lack of detailed approved reporting SOPs 2. Lack of training provided to employees 	<ol style="list-style-type: none"> 1. Update of reporting SOPs 2. Provide capacity building/training on the system and the new reporting requirements 3. Creation of checklists

7.5 Resource considerations

7.5.1 Trends in number of key staff

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.	Learning programmes and projects	33	52	49	70	67	67

Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget r		
No	Description	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
3.	Learning programmes and projects	R 21,538,706.33	R 24,191,836.72	R 56,157,183.96	R 61,492,116.44	R 68,871,170.41	R 77,135,710.86

7.6 Risk Management

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

Risk	Description	Mitigation
	<p>4. Non/late payment of stipend</p> <p>5. Failure to secure work placement</p> <p>6. Ineffective JPMTs</p>	
Failure to capacitate and provide adequate and timely support to students/graduate	<p>There is a risk of providing inadequate support to learners that may result from:</p> <p>1. Non comprehension of processes (what are the council requirements, better ways of administering the bursary process)</p> <p>2. Double Payments to Learners</p> <p>3. Paying Learners that have NSFAS or other Private Sponsors</p> <p>4. Paying Learners that we did not report on QMR</p> <p>5. Submitting Funded Learners (NSFAS and Private Sponsors) for payment</p>	<p>1. Development of approved SOPs</p> <p>2. Adequate training provided to employees</p> <p>3. Capacitation of the department with skilled and experienced supporting staff.</p> <p>4. Graduate support workshop/study group with relevant Professional Bodies- To come up with standard approach in implementation of the Candidacy programmes</p>
Ineffective support provided	<p>There is a risk of providing support that is not aligned to the sector demands that may result from:</p> <p>1. No consultations done with the relevant parties in coming up with required interventions</p>	<p>1. Follow up on the summit and strategy resolutions/action plans</p>

Risk	Description	Mitigation
Partnership failures	<p>There is a risk of partnership failures that may result from:</p> <ol style="list-style-type: none"> 1. Lack/Inadequate of partnership management 	<ol style="list-style-type: none"> 1. Appointment of a dedicated person to deal with CETA partnerships (Capacitation) 2. Management of the MOU and agreed upon collaborations 3. The Development of the stakeholder management strategy
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> <ol style="list-style-type: none"> 1. Loss of printed certificates 2. Achievements of learners that are done internally as opposed done by the training provider/entity 3. External moderation reports that recommends for certification for learners that are not on the system/ not yet achieved 4. Certification done for learners who have passed on 5. Unavailability of relevant printing templates 	<ol style="list-style-type: none"> 1. Dedicated certification printing office 2. Training providers to ensure that they achieve learners on the system as they are the ones who conducted training 3. Moderation teams to verify if learners are captured, linked with programme and assessed before they recommend for certificates. 4. Strengthening of data management, monitoring of implementation as per the plan.

7.7 Resource consideration:

7.7.1 Trends in the numbers of key staff

Programme skills delivery		Actual (total number of employees)			Projected (projected number of employees)		
No	Description	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.	Quality assurance	9	6	12	18	19	19

7.7.2 Expenditure Trends

Programme skills delivery		Actual Rand amount			Estimated budget r		
N o	Description	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
4.	Quality assurance	R 1,902,558.84	R 6,493,671.64	R 11,081,837.81	R 12,134,612.40	R 13,590,765.89	R 15,221,657.80

7.7.3 Risk management

Risk	Description	Mitigation
Inadequate feedback on problems that need to be fixed and impact assessment	<p>There is a risk of inadequate monitoring of projects due to ineffective monitoring processes that may result from:</p> <ol style="list-style-type: none"> 1. Lack of capacity to monitor CETA projects 2. Lack of proper planning 3. Delays in addressing findings 4. Lack of audits on M&E 5. Non-compliance with CETA policy 	<ol style="list-style-type: none"> 1. Monitoring and Evaluation was always part of the Projects division and that can result in a situation where it becomes the player and the referee. This situation will be rectified as from 1 April 2020 when the Department will be part of the Core Business division to ensure that the risk is being limited. 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. 3. Regular unannounced visits to receivers of both DG and

Risk	Description	Mitigation
		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.
Uncertainty in terms the role of the QCTO and impact on the SETA environment - accreditation function	<p>There is a risk of delays in the registration of CETA qualifications resulting from non-finalisation of the role of the QCTO by DHEST which further affects:</p> <ol style="list-style-type: none"> 1. The planning process of the CETA 2. Budget allocations/funds by the CETA 	1. Continuous engagements and input provided to the QCTO during the planning process.
Low number of TVET colleges applying for accreditation and discretionary grants with the CETA	<p>There is a risk of reduced impact made by CETA resulting from:</p> <ol style="list-style-type: none"> 1. Lack of interest by TVET colleges in SETA programmes 	1. Engagements through MoUs with TVET colleges and capacity building sessions on how the CETA operates in order to engage further on the accreditation and 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"> 1. Inadequate site visit audits and reports 2. Fraudulent award of accreditation 3. SDP accreditation numbers, assessor and moderator numbers need to be generated 	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

Risk	Description	Mitigation
	<p>prior to the letters being submitted for approval</p> <p>4. Ignorance of information provided on audit report</p>	
Rejection of qualifications by sector	<p>There is a risk of rejection of CETA qualification resulting from:</p> <p>1. Failure to involve industry and users (TVET) on the qualification development phase</p> <p>2. Qualifications not published for public comment</p>	1. Amend Policy and SOPs to include a public participation process

7.8 Overview of 2020/21 budget and MTEF estimates

7.8.1 Expenditure estimates

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

	AUDITED					MEDIUM TERM EXPENDITURE			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
INCOME									
- Levy income(80%)	551 057	835 298	582 247	575 609	627 636	567 931	637 959	668 124	699 746
Administration(10.5%)	74 518	109 098	78 111	76 655	83 778	79 364	86 615	89 214	91 890
- QCTO(0.5%)	2 254	1 674	1 758	1 845	4 240	2 618	4 474	4 384	4 516
- Admin income(10%)	72 264	107 424	76 353	74 810	79 539	76 746	82 142	84 830	87 374
Mandatory (20%)	146 955	308 805	143 535	145 055	154 013	144 219	158 660	166 593	174 923
Discretionary(49.5%)	329 584	417 395	360 600	353 899	389 844	344 348	392 684	412 318	432 934
Levy interest and penalties	27 774	22 661	23 645	21 274	20 389	29 667	31 025	35 006	40 096
Interest income	61 426	78 572	123 987	143 181	151 776	108 606	71 274	79 056	88 679
Other income									
Total income	640 257	936 531	729 878	740 064	799 801	706 203	740 258	782 186	828 521
EXPENDITURE									
Administration expenditure	57 997	68 353	64 467	73 615	81 860	79 364	86 615	89 214	91 890
- QCTO expenditure	1 404	1 928	3 008	4 763	4 240	2 618	4 474	4 384	4 516
- Administration expenditure	56 593	66 425	61 459	68 852	77 620	76 746	82 142	84 830	87 374
Mandatory grants expenditure	91 321	245 939	81 585	85 150	89 323	144 219	158 660	166 593	174 923
Discretionary expenditure	263 040	307 102	302 745	345 493	695 981	482 620	494 983	526 380	561 709
- Pivotal (90%)									
- Catalytic (10%)									
Surrender of uncommitted surplus	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE	412 358	621 394	448 797	504 258	867 164	706 203	740 258	782 186	828 521
Surplus/ (Deficit)	227 899	315 137	281 081	235 806	(67 363)	-	-	-	-

7.9 Relating expenditure trends to strategic outcome orientated goals

PROGRAMME 1: ADMINISTRATION

ADMINISTRATION		Budget								
		Expenditure outcome			Adjusted appropriation		Medium-term expenditure estimate			
		2016/2016	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Levy Income: Administration		78 691 008 000.00	83 019 013 440.00	82 018 784.00	89 388 001.41	79 364 387	86 615 308	89 213 767	91 890 160	
	Total available	78 691 008 000.00	83 019 013 440.00	82 018 784.00	89 388 001.41	79 364 387	86 615 308	89 213 767	91 890 160	
Administration expenses		-69 637 081 082.51	-74 808 263 300.77	-68 008 662.00	-89 388 001.41	-79 364 387	-86 615 308	-89 213 767	-91 890 160	
	Total available	-69 637 081 082.51	-74 808 263 300.77	-68 008 662.00	-89 388 001.41	-79 364 387	-86 615 308	-89 213 767	-91 890 160	
Entity Management		-1 548 145 298.78	-2 968 778 000.00	-2 988 778.00	-4 002 428.40	-2 682 905	-1 951 218	-1 795 118	-1 705 362	
Corporate Services		-60 428 195 048.00	-63 202 770 191.73	-68 848 013.00	-57 372 176.29	-63 440 568	-61 416 838	-66 674 942	-68 518 596	
Cost of employment		-37 232 795 098.19	-39 280 588 828.39	-36 190 385.00	-50 846 424.85	-47 728 223	-55 806 388	-60 270 897	-63 585 798	
Communication, PR and Marketing		-7 204 919 207.50	-7 601 188 763.81	-5 141 728.00	-3 589 855.90	-2 033 171	-2 003 310	-1 883 111	-1 751 293	
Travel, Subsistence and Accommodation		-2 801 230 711.86	-2 744 298 401.01	-575 628.00	-700 548.56	-657 111	-585 078	-549 974	-511 478	
Legal and Related		-339 022 103.1	-3 576 883 188.21	-4 939 294.00	-2 135 245.98	-3 022 064	-3 022 064	-2 870 861	-2 669 994	
Finance & Administration		-14 332 484 871.80	-16 120 771 638.75	-11 938 967.00	-11 022 630.32	-11 284 216	-11 411 780	-10 856 006	-9 888 361	
Audit Related Costs		-3 842 484 588.26	-4 053 831 801.18	-3 671 222.00	-3 041 680.54	-3 105 234	-2 275 521	-2 412 033	-2 243 208	
Professional services		-450 669 397.2	-	-827 978.00	-21 000.00	-532 048	-164 000	-168 920	-157 098	
Other Operational Expenses		-59 909 930.2	-8 399 951 098.27	-7 437 757.00	-7 959 969.76	-7 520 332	-8 972 258	-8 275 033	-7 538 066	
Office Accommodation		-3 329 794 861.88	-3 612 833 678.28	-4 256 104.00	-7 294 344.18	-6 000 000	-6 806 578	-6 941 314	-6 828 930	
Other Transfers - CICTO		-158 621 113.1	-1 673 885 347.83	-3 903 989.00	-4 238 880.18	-2 618 235	-4 473 028	-4 384 185	-4 515 680	
Capital		-7547 400 488	-7 962 507 491.82	-10 102 943.00	-5 454 841.04	-4 378 486	-1 758 258	-861 622	-1 836 229	
Total Admin Expenditure Budget		-78 771 612 751.77	-84 441 646 140.21	-82 618 794.00	-89 388 001.41	-79 364 387	-86 615 308	-89 213 767	-91 890 160	
Surplus/(Deficit)		-80 604 731.27	-1 422 632 700.21							

PROGRAMME 2: SKILLS PLANNING AND REPORTING

SKILLS AND REPORTING		Budget								
		Expenditure outcome			Medium-term Expenditure estimate					
		2016/16	2016/17	2017/18	2018/18	2019/20	2020/21	2021/22	2022/23	
Mandatory Levy Income			142 551 886.29	144 119 942.48	151 876 471.66	144 218 932.00	158 690 014.33	166 593 015.05	174 922 885.80	
Mandatory Grants Disbursed			- 81 585 446.81	- 65 160 134.06	- 80 171 545.32	- 79 971 303.72	- 66 369 008.02	- 93 278 528.66	- 100 740 810.95	
Reserves		-	60 966 441.48	-	61 804 928.34	- 29 886 551.31	- 17 324 428.50	- 16 524 826.94	- 15 422 923.50	
	Total available		60 966 441.48	98 959 808.39	61 804 928.34	28 837 208.84	64 986 577.82	56 789 559.45	58 758 831.35	
SSP Development and update including career guides (Research)		- 1 020 000.00	- 190 720.40	-	- 10 080 167.17	- 3 156 068.13	- 6 200 000.00	- 5 828 000.00	- 5 420 040.00	
Management Information System (MIS)					-	- 4 540 910.84	- 4 985 001.92	- 5 494 502.12	- 6 043 962.33	
Tracer Study of Learners (Research)			- 1 828 189.00	-	- 10 275 000.00	- 1 500 000.00	- 7 000 000.00	- 7 385 000.00	- 7 791 175.00	
Impact Assessment				- 4 998 000.00	- 12 862 954.10	- 2 500 000.00	- 7 000 000.00	- 6 580 000.00	- 6 119 400.00	
Engineering articulation research and partners				-	- 14 101 000.00	- 15 511 000.00	- 17 062 210.00	- 18 758 431.00	-	
Total direct cost budget		- 1 020 000.00	- 2 019 909.40	- 4 998 000.00	- 33 028 121.27	- 25 787 978.97	- 40 708 101.82	- 42 349 712.12	- 44 142 898.33	
Administration expenses		- 657 125.22	- 1 047 639.29	- 2 761 194.88	- 38 776 805.97	- 8 783 068.00	- 14 260 475.68	- 14 439 847.34	- 14 616 933.02	
	Cost of Employment	- 657 125.22	- 1 047 639.29	- 2 761 194.88	- 19 746 883.01	- 5 793 068.00	- 9 000 000.00	- 9 495 000.00	- 10 017 225.00	
	Other Expenditure	-	-	-	- 9 029 912.05	- 3 000 000.00	- 5 260 475.68	- 4 944 847.34	- 4 598 708.02	
Total DG Expenditure Budget		1 877 125.22	3 066 448.69	7 748 194.88	61 804 928.34	34 551 076.97	64 986 577.82	56 789 559.45	58 758 831.35	
Surplus/(Deficit)		1 877 125.22	57 889 892.78	51 220 613.50	0.00	-	-	0.00	0.00	

PROGRAMME 3: LEARNING PROGRAMMES AND PROJECTS

LEARNING PROGRAMMES AND PROJECTS		Budget									
		Expenditure outcome					Medium-term Expenditure estimate				
		2015/2016	2016/17	2017/2018	2018/19	Number of Learners	2019/20	2020/21	2021/22	2022/23	
Discretionary Grants less Income		417 395 000.00	382 748 118.17	356 042 059.76	386 718 795.65		344 347 784.00	382 683 535.48	412 317 712.25	432 933 597.88	
Unclaimed Mandatory Grants (20%)			63 059 192.98	63 059 192.98	59 066 766.81		29 666 551.31	17 324 426.50	16 524 925.94	15 422 923.50	
Disc Reserves		-	73 351 633.61	73 351 633.61	64 785 691.88		215 448 316.26	65 932 459.06	65 932 642.81	65 298 857.72	
Investment Income (CPD)					92 994 478.48		726 565 920.13	248 387 115.47	105 550 644.23	78 096 120.36	
	Total available	417 395 000.00	2 023 858 462.78	482 452 886.36	603 645 730.92		1 316 028 671.70	721 924 638.61	600 326 326.23	611 761 489.43	
Leamership											
Employed											
Unemployed			66 118 481.78	72 421 622.84	97 764 807.65		292 406 241.69	200 814 675.04	114 798 482.17	111 113 453.69	
Budget		-63 481 067	-66 118 481.78	-	-97 764 807.65	11616	-292 406 241.69	-200 814 675.04	-114 798 482.17	-111 113 453.69	
Bursaries											
Employed											
Unemployed			18 809 360.40	17 010 787.93	35 501 000.00		183 979 776.02	39 613 500.53	41 686 743.05	43 879 513.92	
Budget		-26 786 104	-18 809 360.40	-	-35 601 000.00	3194	-183 979 776.02	-39 613 500.53	-41 686 743.05	-43 879 513.92	
Short Skills Programmes											
Employed											
Unemployed			18 424 515.94	17 029 080.48	10 775 450.00		41 218 106.74	11 993 345.24	12 652 979.22	13 348 893.08	
Budget		-19 023 088	-18 424 515.94	-	-10 776 450.00	5430	-41 218 106.74	-11 993 345.24	-12 652 979.22	-13 348 893.08	
Artisans											
Employed											
Unemployed			99 909 334.21	88 167 836.48	166 162 500.00		311 715 088.96	200 943 016.56	160 368 777.12	168 615 395.26	
Budget		-107 654 819	-99 909 334.21	-	-166 162 500.00	9394	-311 715 088.96	-200 943 016.56	-160 368 777.12	-168 615 395.26	
Graduate Placements											
(R60 000 per learner for candidacy and 36000 for TVET Graduate Placement with inflationary adjustment of 5% per annum)											
Candidacy		9 203 435.00	15 353 104.64	8 091 540.45	10 782 000.00	398	19 487 356.23	12 000 635.55	12 860 670.51	13 357 007.36	
Placement Of Learners In Workplaces		2 754 247.00	4 574 828.57	5 846 169.62	8 240 400.00	448	2 502 656.96	9 171 771.21	9 676 216.63	10 208 410.65	
HET Student Placement						210	7 050 205.65				
TVET Student Placement						170	5 162 582.74				
Budget		-11 957 682	-19 927 933.21	-	-19 022 400.00		-23 677 656.15	-21 172 406.76	-22 336 888.13	-23 665 418.03	
Graduate Placements – WIL											
Work Integrated Learning											
Internships		4 491 018.61	1 169 873.49	4 991 373.01	10 768 400.00	429	14 377 990.37				
Budget		-4 491 019	-1 169 873.49	-	-10 768 400.00	1819	-80 336 781.80	-11 986 611.44	-12 646 875.06	-13 341 388.19	
RPL											
RPL			1 313 098.90	1 688 500.00	2 652 550.00		1 838 400.00	2 962 354.46	3 114 733.96	3 286 044.33	
Budget		-2 228 000.00	-1 313 098.90	-	-2 652 550.00	880	-1 838 400.00	-2 962 354.46	-3 114 733.96	-3 286 044.33	
Academic Infrastructure and lecture support											
Associate lecturer positions (Transport planning/GIS/CAD for planning)											
Budget						8	-26 880 132.00	-28 248 148.20	-31 072 868.72	-34 190 255.68	
Budget						3	-780 248.00	-763 836.02	-944 087.66	-1 038 507.43	
Equity Development Post											
Budget						6	-1 116 132.00	-1 227 745.20	-1 350 519.72	-1 485 571.69	
New Leaders Development											
Budget						165	-1 611 834.00	-1 773 017.40	-1 960 319.14	-2 145 351.05	
Occupational Health and Safety											
Budget						38	-12 290 200.00	-13 519 220.00	-14 871 142.00	-16 358 258.20	
Post-school sector collaboration											
Budget						1	-1 670 300.00	-2 067 330.00	-2 263 063.00	-2 489 389.30	
Establishment And Development Of Cooperatives											
Budget											
Development of Junior lecturers											
Budget											
Skills Development Centres											
Budget											
Development and establishment of a SETA academy											
Budget											
Special Projects											
Budget											
Trade Test											
Budget											
Rural Community development project											
Budget											
Post-school sector collaboration											
Budget											
Contemporary Leaders development											
Budget											
Future leaders											
Budget											
Innovation											
Budget											
Programme Development											
Budget											
Project Management & administration											
Budget											
Work Readiness Campaign											
Budget											
Total direct cost budget											
Administration expenses											
Career exhibitions		110 791.68	1 646 486.38	1 824 030.77	2 902 194.00		3 061 804.12	4 230 203.35	3 407 864.53	3 995 297.05	
Information System (MIS)		600 000.00	1 342 000.00	2 052 000.00	1 200 000.00		3 700 000.00	4 903 500.00	4 118 192.50	4 344 893.09	
Stakeholder engagements		3 006.00	190 720.40	239 960.00	800 000.00		633 000.00	1 667 815.00	704 544.89	743 284.78	
Cost of Employment		7 900 745.06	21 538 706.33	24 181 836.72	49 296 260.85		78 758 730.98	82 860 461.18	85 434 366.56	90 133 277.81	
Travelling and subsistence		2 495 717.79	3 052 819.59	4 839 772.62	5 645 647.10		5 956 157.69	7 283 746.38	8 629 352.41	8 963 969.90	
Professional Services		10 664 129.89	798 000.00	7 200.00	200 000.00		211 000.00	2 222 605.00	234 848.26	234 848.26	
Evaluation of DG Proposals			10 277 000.00	17 855 250.00	13 162 068.85		13 665 933.68	15 649 712.79	15 455 447.00	15 455 447.00	
Adjudication of DG Proposals			2 424 780.00	2 500 250.00	3 500 000.00		3 882 500.00	4 895 587.58	4 109 844.81	4 109 844.81	
Project Monitoring Services			9 768 690.00	7 712 604.00							
Other Expenses		5 465 142	37 233 417.85	17 691 763.07	12 085 932.32		12 750 658.00	15 451 944.62	14 191 801.79	15 610 981.96	
Total DG Expenditure Budget											
Surplus/(Deficit)											

PROGRAMME 4: QUALITY ASSURANCE

QUALITY ASSURANCE	Budget										
	Expenditure outcome				Number of learners	Adjusted appropriation		Medium-term expenditure estimate			
	2014/15	2015/2016	2017-2018	2017/18 - 2019/2020	2018-2019	Reappropriation 2018/19	2019-2020	2020-2021	2021-2022	2022-2023	
Discretionary Grants levy income	417 395 000.00	380 600 259.80	27 773 528.78		29 162 206.27	15 373 508.62	16 665 562.00	17 111 099.43	18 052 209.90	18 954 820.40	
Unclaimed Mandatory Grants (20%)		63 059 182.98									
Reserves/brought forward	0										
	Total available	417 395 000.00	423 699 452.78	27 773 528.78		29 162 206.27	15 373 508.62	16 665 562.00	17 111 099.43	18 052 209.90	
Development of Qualifications - DQP			175 000.00	5	13 518 750.00	5 000 000.00	1 555 000.00	5 565 125.00	5 671 206.88	6 164 767.22	
Monitoring and Evaluation of the Training Provider		9 766 660.00			8 789 947.55	1 500 000.00	4 458 422.00	1 689 537.50	1 751 362.06	1 849 430.17	
Total direct cost budget		9 766 660.00	175 000.00		20 288 697.55	6 500 000.00	6 013 422.00	7 234 682.50	7 632 568.94	8 014 197.38	
Administration expenses		1 939 872.87	1 802 556.84	6 483 671.64		8 973 508.62	8 973 508.62	10 652 130.00	9 676 436.93	10 419 646.96	
	Cost of Employment	1 939 872.87	1 902 556.84	6 483 671.64		8 197 571.12	8 197 571.12	9 452 130.00	9 124 101.80	9 625 927.16	
	Other Expenditure					675 937.50	675 937.50	1 200 000.00	752 335.34	793 713.78	
Total DG Expenditure Budget		1 939 872.87	11 671 218.94	6 668 671.64		29 162 206.27	15 373 508.62	16 885 562.00	17 111 099.43	18 052 209.90	
Surplus/(Deficit)	416 455 127.33	411 888 233.94	21 104 858.14							0.00	

8 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Support skills development of new entrants or unemployed people into the Construction Sector	<p>There is a risk of providing training interventions that may lead to an influx of trained unemployable learners due to non-provision and/or provision of inefficient and inefficient training support that may be as a result of the following causes:</p> <ol style="list-style-type: none"> 1.Low quality of training and/or quality training providers 2. Lack of training provider industry experience 3.Lack of professional affiliation for facilitators/training providers with a professional body 4.Outdated and misaligned qualifications and/or learning materials 5.Low quality of school leavers entering the system 	<ol style="list-style-type: none"> 1. Development of a facilitator, assessors and moderator development programmes 2. Development of a workplace strategy, Specialised focus on strengthening relations with Industry to ensure their support for skills development in the form of partnering with the CETA by availing their workplaces for skills development interventions, introduction of employer incentives through mandatory grants 3. Establish close relationships/partnerships with the key stakeholders like QCTO and SAQA in terms of the curriculum change and development cannot be overemphasised.

Outcome	Key Risk	Risk Mitigation
	<p>6.Lack of adequate gap analyses (Research)</p> <p>7.Unavailability of work places (engagements with employers for placement of learners)</p> <p>8.Lack of an effective monitoring and evaluation tool</p> <p>9. Lack of interest but TVET colleges in CETA programmes</p>	<p>4. Updated M&E processes and evaluation tools and to implement a database which tracks learners through the system and measure the number of completions achieved compared to the number of entrants</p>
Enhance the skills of the existing workforce of the Construction Sector	<p>There is a risk of a continuous plunge in the construction industry due to high sector skills shortages that may be as a result of:</p> <p>1.Loss of skilled professionals (emigration and ageing)</p> <p>2. Lack of mentorship</p> <p>3.Shortage of soft skills (Management, financial, problem solving, etc.)</p> <p>4. Incapability to respond to technological changes</p> <p>5. Low quality ATR submissions</p> <p>6. Decreasing levy income</p>	<p>1. Increase access to occupationally directed programmes in the construction sector</p> <p>2. Encourage and support worker initiated training</p> <p>3. Appointment of a dedicated and experienced individual to manage the SMME strategy, the CETA academy and CETA partnerships</p> <p>4. Development of programmes to identify and recruit levy payers</p>
Respond to changing sectoral needs and priorities including contributing to transformation through skills development in the construction sector	<p>There is a risk of providing outdated interventions due to a lack of an ability to respond to changes in the sector that may be as a result of:</p>	<p>1. Contribute to the improvement of the technological and innovation capability and outcomes within the public and private sectors by funding post graduate studies and research studies</p>

Outcome	Key Risk	Risk Mitigation
	<p>1.Misaligned training programmes to sector demand</p> <p>2.Lack of job creation interventions</p> <p>3.Lack of industry and inter-Seta collaboration</p> <p>4.Incapability to respond to technological changes</p>	<p>2.CETA to lead by example in ensuring that the processes are more digitised than and as paperless as possible.</p> <p>3.Engagement in inter-SETA collaboration for the provision training on other related training e.g. MICT and Services SETA</p> <p>4.Appointment of a dedicated and experienced individual to manage the SMME strategy, the CETA academy and CETA partnerships</p> <p>5.Training interventions aligned with international curriculum change in the dawn of the Fourth Industrial Revolution</p> <p>6.Increased career and vocational guidance</p>
Strengthen and expand strategic partnerships to maximise sustainability and impact of skills development interventions	<p>There is a risk of duplication of government interventions and non-achievement of NSDP and SDA requirement due to a failure to identify partnerships to maximise proposed interventions that may result from:</p> <p>1.Intervention provided not industry lead</p> <p>2.Inadequate industry collaboration</p> <p>3.Inadequate management of existing partnerships</p> <p>4.Inability to promote growth/status of public colleges</p>	<p>1. To strengthen partnerships with all stakeholders and emphasised the need to improve partnerships with employer bodies</p> <p>2. Support the growth of the public college institutional type as a key provider of skills required for socio-economic development</p> <p>3. Development of Sub-sector skills plan with aim to prioritise programmes linked to the needs and strengthen partnership priorities</p> <p>4. Development of a workplace strategy, Specialised focus on</p>

Outcome	Key Risk	Risk Mitigation
	<p>5. Bureaucracy involved in accessing funding</p> <p>6. Unavailability of workplace training</p>	<p>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</p> <p>5. Appointment of a dedicated and experienced individual to manage the SMME strategy, the CETA academy and CETA partnerships</p>
Support national imperatives in relation to skills development, with emphasis on the Construction Sector	<p>There is a risk of organisational non-compliance with transformation imperatives that may be as a result of:</p> <p>1.Non alignment of operations with transformational imperatives</p> <p>2.Non-compliance with the BBBEE reporting requirements</p> <p>3.Lack of an organisational business and procurement transformational scorecard</p>	<p>1. Appointment of an accredited BBBEE verification agency for the verification of CETAs BBBEE status</p> <p>2. Development of and organisational score card</p> <p>3. Development of a procurement strategy with an aim to encourage transformational requirements</p> <p>4. Update CETA business processes to include transformational requirements</p>

9 Public entities

Name of institution/ partner organisation	Nature of partnership (Term and duration)	Objectives of partnership	Value added by the partnership	Success of partnership
TVET Colleges	1 Year	Growth in student enrolment in construction sector based programmes in TVET Colleges	Number of students enrolled in TVET College programmes relating to construction sector	Successful accreditation and implementation of training in construction related qualification.
			Leadership capacity within student population	The partnership has allowed allocation of Discretionary Grants to implement construction qualifications
Wits Enterprise	1 Year, 2 Months	Grow research capacity within CETA	Research capacity within the CETA	Successful assistance in various research projects like the Sector Skills Plan, the informal
		Delivery of non-core projects with quick or complex delivery requirements	Capacity to deliver non-core projects	artisanship research on people with no recognized qualification

Name of institution/ partner organisation	Nature of partnership (Term and duration)	Objectives of partnership	Value added by the partnership	Success of partnership
KH Institute	5 Years	Create an apprenticeship model based on theoretical, practical and WIL opportunities.	Sustainable model for employment through an integrated approach to vocational training	Partnership on dual artisan training, learning from the German model. KH has facilitated the learning from the German experience by CETA management, the South African training providers as well as employers. The partnership has allowed also the starting and running of a pilot project in this regard with Umfolozi TVET College
		Develop a sustainable education model based on proven best practice		
IOPSA	3 Years	Ensuring high quality training in plumbing sector	Lack of prioritizing training in the field of plumbing	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
Chinese Culture and International Education Exchange Centre	5 Years	Implementation of RPL processes in plumbing trades		
		Contribute positively to the growth and development of the South African economy by bridging the skills gap Internship placement opportunities for students at TVET Colleges in China.	Lack of opportunities for internships and other WIL opportunities both locally and internationally	Partnership includes co-funding to place South African TVET graduate in Chinese Universities/College s to upskill their knowledge in the Built Environment Qualifications and to place them in different companies in China to gain experience. The partnership also has in place to an exit strategy where the learners will be employed in various Chinese companies

Name of institution/ partner organisation	Nature of partnership (Term and duration)	Objectives of partnership	Value added by the partnership	Success of partnership
CIDB – Construction Industry Development Board	1 Year	The purpose of this partnership would be to reduce duplicated work or efforts, create common technical deliverables and mobilise newly un-utilised capacity to deliver against the partnership goals planned to be set out.	Currently CIDB registration is difficult for start-up small businesses and contractors that are in their early stages of development. This results in the inability to tender for government work.	Partnership still to be implemented in South Africa and elsewhere in Africa
Small Business Development Department	1 Year	The purpose of this partnership would be to drive the growth of small businesses to create jobs by ensuring that training and development needs are aligned with their requirements.	The result of increased revenue in these businesses would increase the number of businesses contributing to the SDL	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
Informal Sector Body or Co-operatives	1 Year	The purpose of this partnership would be to contribute to the growth of the informal sector in two areas, namely improved construction related skills and enhanced entrepreneurial capabilities.	This will grant access for CETA funding and assistance to stimulate the growth of co-operatives and informal businesses	Partnership still to be implemented
Technical and Vocational Education and Training (TVET) Branch within the Department of Higher Education and Training (DHET)	5 Years	Enhance RPL programme. The purpose of this branch of DHET is to plan, develop, monitor, maintain and evaluate national policy, programmes, assessment practices and systems for vocational and continuing education and training, including for technical and	Lack of RPL opportunities for informal artisans These specialised relationships will provide guidance on the appropriate service level agreements between the SETA and the TVET Colleges.	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
		vocational education and training (TVET) colleges and Community Education and Training Colleges.		
SAFCEC – Construction Sector Charter Council (CSCC)	3 Years	By signing the founding constitution, representatives of these parties have committed to the transformation of the sector and agreed on the measurement instrument to report against this. This alignment is key, and it is important to note that preferential procurement spend and Broad Based	Lack of measurement of transformation in the construction sector to drive economic transformation and job creation against agreed milestones.	Allocation of Discretionary Grants for implementation of skills development with SAFCEC member companies

Name of institution/ partner organisation	Nature of partnership (Term and duration)	Objectives of partnership	Value added by the partnership	Success of partnership
		Black Economic Empowerment (BBBEE) codes should also be practiced within the CETA to drive economic transformation and further job creation with objectives and milestones appropriately defined.		

10 Infrastructure Projects

No.	Project name	Programme	Project description	Outputs	Project start date	Project completion date	Total estimated cost	Current year expenditure
1.	Skills development centres	1. Ingwavuma (KZN) 2. Ixopo (KZN)	Construction of buildings	Two centres to be utilised for skills development	Nov 2019	Nov 2020	R40 million	-

11 Public Private Partnerships

N/A

PART D Programme and sub-programme plans

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

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

Programme 1: Administration	Corporate Services Finance Governance Information, Communications and Technology
Programme 2: Research, Planning and Reporting	Skills Planning Reporting
Programme 3: Learning Programmes and Projects	Implementation of learning programmes e.g.: Short Skills Programmes Learnerships Apprenticeships Recognition of Prior Learning Graduate Placements Development of Skills Centres Development and Support of SMME's, Co-ops, NGOs, CBOs Bursaries Partnerships Career and vocational guidance Certification (excluding trades)
Programme 4: Quality Assurance	NQF Provider Accreditations Qualifications Development Monitoring and Evaluation

12 Annexure A: Technical Indicator Descriptions

12.1 Programme 1: Administration

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

Indicator title	% of staff trained or enrolled in further studies / received continuous development as per the skills matrix (informed by the signed PDP and statutory requirements) as well as % of employees with approved performance plans
Definition	Skilled staff enrolled in personal development interventions to uplift their skills capabilities in order to meet the objectives of the organisation
Source of data	Staff with approved Personal Development Plans; staff registered/enrolled on developmental programmes funded by the organisation; attendance registers for continuous development
Method of calculation/assessment	Simple count of number of staff that enrol in development activities; Simple count of number of staff that attend continuous professional development initiatives
Means of verification	Attendance registers, certificates, statement of results
Assumptions	Skilled staff enrolled in personal development interventions to uplift their skills capabilities in order to meet the objectives of the organisation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved skill level of CETA staff
Indicator responsibility	Corporate Services Executive

Indicator title	Provide bursaries to CETA staff and fund the participation of SETA Executives and Management in the CETA developed NQF 9 programme
Definition	Skilled staff enrolled in personal development interventions to uplift their skills capabilities in order to meet the objectives of the organisation
Source of data	Staff development as per specific training plan
Method of calculation/assessment	Simple count of number of staff being funded for further studies through CETA bursaries
Means of verification	Attendance registers, certificates, statement of results
Assumptions	Staff members are interested to complete the relevant courses
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved skill level of CETA staff
Indicator responsibility	Corporate Services Executive

Indicator title	Conduct at least one staff development intervention per quarter
Definition	Motivated staff and management creating a strong work ethic
Source of data	Staff development as per specific training plan
Method of calculation/assessment	Number of that have entered the below: <ul style="list-style-type: none"> • writing skills • staff training on legislation, policies and procedures • CETA professional etiquette • International Computer Driving License (ICDL) • a SETA accredited short course in project management
Means of verification	Attendance registers, certificates, statement of results
Assumptions	All staff members would want to participate in their development
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved skill level of CETA staff
Indicator responsibility	Corporate Services Executive

Indicator title	Increase in percentage of women participating on all learning programmes
Definition	In order to support transformational imperatives the CETA wants to increase the representation of women in all its learning programmes

Source of data	Percentage of women participating in CETA learning programmes
Method of calculation/assessment	Simple count
Means of verification	Attendance registers, certificates, statement of results
Assumptions	Women are interested in construction related learning programmes
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Increased participation of women in CETA learning programmes
Indicator responsibility	Senior Manager Projects

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

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

Indicator title	Number of functional governance structures in operation to monitor the efficiency and functionality of the organization in line with statutory requirements
Definition	To provide strategic direction and guidance to the organisation as well as reporting to the Executive Authority
Source of data	Board and Sub-committee Structure and/or Constitution; Board Committee Meetings Calendar
Method of calculation/assessment	Number of functional governance structures in operation to monitor the efficiency and functionality of the organization in line with statutory requirements
Means of verification	Governance structures
Assumptions	A CETA board and executive management working effectively to achieve the organisational outcomes
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	An efficient and functional organisation in line with the relevant statutory requirements
Indicator responsibility	CETA Board and Executive Management

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

Indicator title	Number of marketing activities through existing projects and implementation of other cost effective branding initiatives
Definition	Marketing of the CETA's achievements through public relations mediums
Source of data	Media feedback/interviews through reputable media houses

Method of calculation/assessment	Number of interactions/interviews/articles conducted and/or written; Sentiment of the CETA in all forms of media
Means of verification	Number of interviews conducted; Articles about the CETA in media
Assumptions	CETA staff are able to conduct thorough analysis of marketing activities
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Good reputation of the CETA in media
Indicator responsibility	CETA Executive Management

12.2 Programme 2: Research, Planning and Reporting

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

Indicator title	1 SDF workshop per province per annum on WSP and ATR compilation and submission
Definition	Number of Provincial SDF workshops conducted by the CETA with stakeholders on the completion and submission of WSP/ATR application, the PIVOTAL Plan and PIVOTAL Report
Source of data	Capacity Building of stakeholder SDF's, training committee, labour and trade union officials on the

	collection and submission of data for skills planning and reporting
Method of calculation/assessment	Attendance Registers; Reports; Invites
Means of verification	Number of SDF workshops conducted
Assumptions	Non-attendance by industry SDF's
Disaggregation of beneficiaries (where applicable)	Input
Spatial transformation (where applicable)	Cumulative
Calculation type	Annual
Reporting cycle	No
Desired performance	To gain access with regards to skills development activities being implemented within the Construction Sector
Indicator responsibility	Core Business Executive

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

Indicator title	Quarterly Monitoring Reports (QMR) are submitted to DHET and validation reports are kept
Definition	To ensure compliance to treasury regulations in terms of submission of quarterly reports to DHET.
Source of data	Annual Performance Plan; Quarterly Report (QMR); DHET Validation reports
Method of calculation/assessment	Compliance to statutory dates for submission to DHET
Means of verification	Weekly QMR submissions internally; quarterly submissions to DHET
Assumptions	Accuracy in data collection and timeous submission of data
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A

Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	QMR information is accurately captured by data capturers internally and submissions made to the DHET are a true reflection CETA quarterly performance
Indicator responsibility	Core Business Executive

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

12.3 Programme 3: Learning Programmes and Projects

APP Technical indicators

Programme 3:

Indicator title	Percentage of discretionary grant budget allocated at developing high level skills
Definition	Learners entered into various higher level Construction skills development programmes to address occupationally directed programmes
Source of data	Learner agreements; partnership agreements; portfolio of evidence across programmes; statement of results; certificates
Method of calculation/assessment	Simple count of learners on programmes within the required skills level
Means of verification	Attendance registers; statement of results; certificates
Assumptions	Budget availability for discretionary grants
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60%

	Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Participation in CETA programmes in high level skills
Indicator responsibility	Chief Operations Officer with support of provincial offices

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

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

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

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

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

Indicator title	<p>Number of Employed and Unemployed Learners entered and completed under various CETA recognised Learning Programmes</p> <ul style="list-style-type: none"> • Internships • TVET Student Placement • HET Student Placement • Candidacy
Definition	<p>Learners entered into various middle and higher level Construction skills development programmes to address occupationally directed programmes</p>
Source of data	<p>Internship – Contract of employment and Close-out Report for completions; TVET Graduate and HET Student placement – Contract of employment and Close-Out Report for completions; Candidacy – Proof of registration, mentorship contract and Close-out report for completions</p> <p>The CETA has partnerships with the following TVETs:</p> <ul style="list-style-type: none"> - Coastal TVET College - Central Johannesburg College - Capricorn TVET College - Orbit TVET College - False Bay College - Lephalale TVET College - Umfolozi TVET College - Tshwane South TEVT College - Tshwane North TVET College - Motheo TVET College - Ehlanzeni TVET College - Majuba TVET College - Gert Sibande TVET College - Vhembe TVET College - Maluti TVET College - Flavious Mareka TVET College - Ikhala TVET College - Nkangala TVET College <p>The CETA has partnerships with the following Universities of Technology:</p> <ul style="list-style-type: none"> - Tshwane University of Technology - Mangosuthu University of Technology - Vaal University of Technology - Durban University of Technology - Central University of Technology - Cape Peninsula University of Technology <p>The CETA has partnerships with the following universities:</p> <ul style="list-style-type: none"> - University of Cape Town - University of Johannesburg - Wits University - University of Pretoria

	<ul style="list-style-type: none"> - University of Free State - University of Sol Plaatje - University of KwaZulu Natal - Stellenbosch University - Walter Sisulu University - Nelson Mandela University - North West University - University of Venda - UNISA - Rhodes University
Method of calculation/assessment	Simple count of registration and completions
Means of verification	Attendance registers; statement of results; certificates
Assumptions	Learners are interested in taking up CETA programmes and throughput on the programmes is maintained
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Increased participation in CETA programmes and a high level of completion of programmes
Indicator responsibility	Chief Operations Officer with support of provincial offices

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

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

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

Indicator title	Number of SETA/University partnerships funded by the CETA through the discretionary grants for Construction sector programmes
Definition	Facilitating partnerships with Universities to address Government's (Department of Higher Education, Science and Technology) priorities in skilling and re-skilling youth and adults.
Source of data	Total number of partnership agreements entered into with Universities
Method of calculation/assessment	Total number of partnership agreements such as MoU's and Discretionary Grant Contracts
Means of verification	Partnership agreements; MOUs
Assumptions	CETA will have the funding available
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%

Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Quarterly; Annually
Desired performance	The programmes implemented meet or address scarce and critical skills in the sector
Indicator responsibility	Chief Operations Officer with support of provincial offices

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

Indicator title	Number of CET partnerships established
Definition	Facilitating partnerships with CET's to address Government's (Department of Higher Education, Science and Technology) priorities in skilling and re-skilling youth and adults.
Source of data	Total number of partnership agreements entered into with CET's

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

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

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

Indicator title	Number of SETA offices established and maintained in TVET colleges
Definition	Facilitating partnerships with public TVET colleges to address Government's (Department of Higher Education and Training) priorities in skilling and re-skilling youth and adults.
Source of data	Total number of CETA offices in operation and based at TVET colleges
Method of calculation/assessment	Total number of CETA offices based at TVET colleges as satellite offices
Means of verification	Office space provided
Assumptions	TVET offices have space for CETA employees
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Non-cumulative
Reporting cycle	Annually

Desired performance	CETA staff are able to effectively support provincial operations by having the necessary infrastructure
Indicator responsibility	Chief Operations Officer with support of provincial offices

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

Indicator title	Number of TVET colleges and CET lecturers awarded bursaries
Definition	Facilitating partnerships with public TVET and CET colleges to address Government's (Department of Higher Education and Training) priorities in skilling and re-skilling youth and adults.
Source of data	Total number of TVET and CET lecturers exposed to the industry
Method of calculation/assessment	Total number of TVET and CET lecturers exposed to the industry
Means of verification	Attendance registers; statement of results; certificates
Assumptions	Lecturers have the availability and willingness to participate in programmes; funding availability

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

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

Indicator title	Number of Managers receiving training on financial and Leadership Management
Definition	Skilled managers enrolled in personal development interventions to uplift their skills capabilities in order to meet the objectives of the organisation
Source of data	Staff development as per specific training plan

Method of calculation/assessment	Simple count of number of manager being funded for further studies through CETA bursaries
Means of verification	Attendance registers, certificates, statement of results
Assumptions	Managers are interested to complete the relevant courses
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Improved skill level of CETA Management
Indicator responsibility	Corporate Services Executive

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

Indicator title	Number of Small Businesses supported with training interventions or funded
Definition	Encouraging joint partnerships between construction based organisations to create opportunities in accessing skills development activities as a collective
Source of data	Discretionary grant project allocations – SMMEs funded or entered into MoU's
Method of calculation/assessment	Total cooperatives support per financial year
Means of verification	Reports
Assumptions	SMMEs are able to become sustainable with the relevant training
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60%

	Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Sustainable SMMEs
Indicator responsibility	Chief Operating Officer

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

Indicator title	Number of people trained on entrepreneurship supported to start their businesses
Definition	Enabling people to create their own opportunities within the Construction Sector through skills development activities
Source of data	Discretionary grant projects relating to SMME development; Accreditation list of SMME's
Method of calculation/assessment	Total number of people trained on programmes assisting the start of their businesses through the CETA Academy and other CETA programmes
Means of verification	Attendance registers; certificates; business registration documents
Assumptions	Beneficiaries are interested and capable of becoming entrepreneurs
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60%

	Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	Effective entrepreneurship training programmes
Indicator responsibility	Chief Operating Officer

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

Indicator title	Number of CBOs/ NGOs/ NPOs supported with training interventions or funded
Definition	Enabling non-governmental organisations to access skills development activities on behalf of Construction Sector entities
Source of data	Discretionary grant project allocations – NGO's funded
Method of calculation/assessment	Total NGO's support per financial year
Means of verification	Assessment Reports
Assumptions	NGOs are capacitated to take up training interventions
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas

Calculation type	Cumulative
Reporting cycle	Quarterly; Annually
Desired performance	A thriving CBO/NGO/NPO industry able to serve its community in skills development
Indicator responsibility	Chief Operations Officer

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

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

Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Effective partnerships improving skills delivery in the Construction sector
Indicator responsibility	Core Business Executive

Indicator title	Number of public sector projects in rural areas planned for delivery of skills development programmes in the construction sector
Definition	CETA funded projects that are operating or situated in rural areas
Source of data	Rural based projects that are funded within provinces
Method of calculation/assessment	Number of projects funded through discretionary grants based in rural areas
Means of verification	Contractual agreements; project delivery plans
Assumptions	Rural areas are able to support skills development programme effectively
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	A vibrant rural area that can take up skills development programmes in the construction sector
Indicator responsibility	Core Business Executive

Indicator title	One workshop with each of the 6 councils within the built environment sector is conducted
Definition	Innovative solutions to diversify service offering of various interventions to our stakeholders (e.g. skills centres and rural allowances over and above normal service offering)
Source of data	Workshops with built environment councils
Method of calculation/assessment	Number of engagements with councils for the purpose of capacitation of staff Number of capacity building sessions with built environment councils
Means of verification	Attendance registers
Assumptions	Council within the built environment are receptive to engagement with the CETA
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%

Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Vibrant and responsive councils within the built environment
Indicator responsibility	CETA Executive Management

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

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

Reporting cycle	Quarterly and Annually
Desired performance	Exposure to construction related careers increases interest for learners and other stakeholders
Indicator responsibility	Chief Operations Officer with support from Senior Managers

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

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

Desired performance	Exposure to construction related careers increases interest for learners and other stakeholders
Indicator responsibility	Chief Operations Officer with support from Senior Managers

12.4 Programme 4: Quality Assurance

Indicator title	Number of newly accredited training providers for short skills programmes
Definition	Number of qualified training providers are accredited to provide quality short skills programmes training
Source of data	Updated training provider database and accreditation letters
Method of calculation/assessment	Total number of accredited training providers for short skills programmes
Means of verification	Attendance registers
Assumptions	Training providers are interested in CETA accreditation
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Training providers accredited on CETA programmes
Indicator responsibility	Core Business Executive

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

Reporting cycle	Annual
Desired performance	Database is maintained with credible CETA accredited training providers
Indicator responsibility	Core Business Executive

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

Indicator title	Number of accredited TVET Colleges with the CETA
Definition	Number of qualified TVET Colleges are accredited to provide quality short skills programmes training
Source of data	Updated TVET College database and accreditation letters
Method of calculation/assessment	Total number of accredited TVET Colleges with the CETA
Means of verification	Register of accredited TVET Colleges
Assumptions	TVET Colleges are interested in CETA accreditation
Disaggregation of beneficiaries (where applicable)	Target for Women: 60% Target for Youth: 60% Target for People with Disabilities: 2%
Spatial transformation (where applicable)	CETA operates nationally in both urban and rural areas
Calculation type	Cumulative
Reporting cycle	Annual

Desired performance	TVET Colleges accredited on CETA programmes
Indicator responsibility	Core Business Executive

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

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

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

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

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

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

Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

N/A

Annexure B: Conditional Grants

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

Annexure C: Consolidated Indicators

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