SASSETA
STRATEGIC PLAN

2015/16 -2019/20

YOUR PARTNER IN SKILLS DEVELOPMENT

SASSETA
SAFETY & SECURITY

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IDEA

RESEARCH

TARGET

SUCCESS
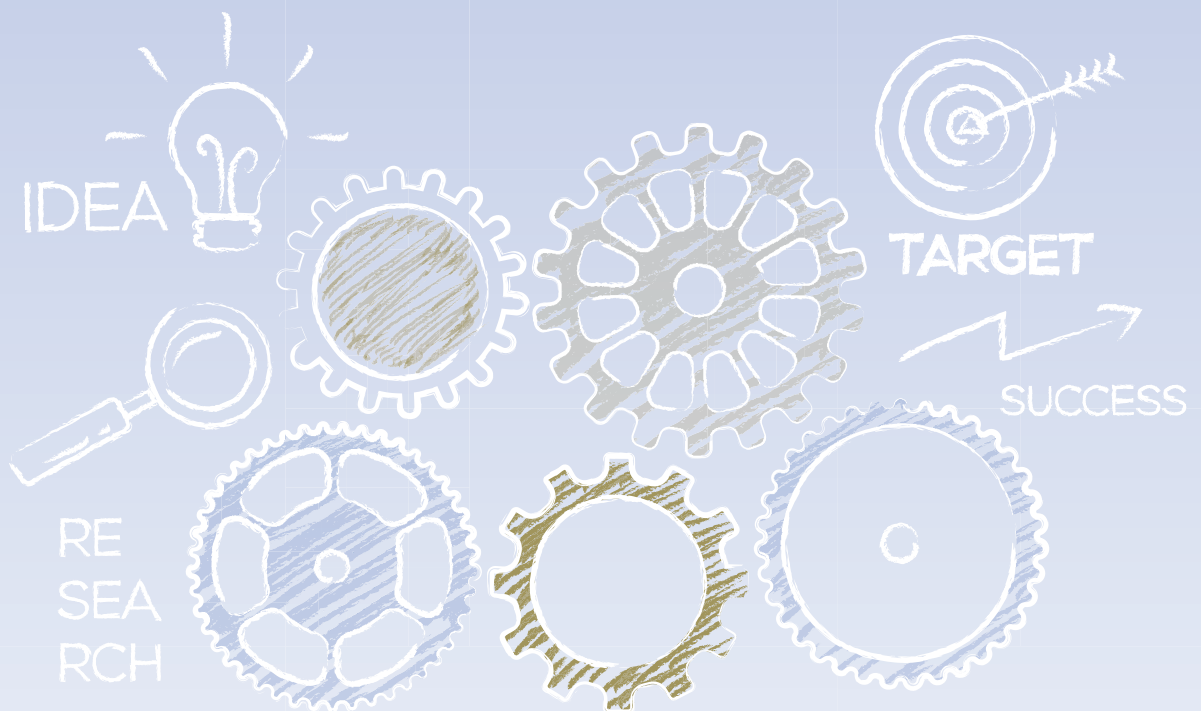
STRATEGIC PLAN

2015/16 -2019/20

YOUR PARTNER IN SKILLS DEVELOPMENT

FOREWORD BY THE ADMINISTRATOR

The strategic plan for the Safety and Security Sector Education and Training Authority (SASSETA) highlights the interventions we believe we need to make in order to contribute to the development of the Safety and Security Sector over the next few years. The plan takes as given that the core business of the institution, skills development, quality assurance, and facilitation of learning programmes, will continue and that most of this activity will be conducted very successfully and at a very high level.

The implementation of this Strategic Plan started in 2015 and ends in 2020. The plan seeks to reposition the SETA "to be the leaders in skills development for safety and security" and enhance our contribution to addressing scarce skills in the safety and security sector.

In 2015, the SETA was placed under administration as a result of constant levels of poor financial and operational performance. Over the past two years, we have instituted a series of measures to address the body's performance, and employed governance mechanisms that provide the right balance between agility and stability. Going into 2017/18, a new board will be appointed to guide the body through to 2020, and this board will then be in a position to build on the improvements made during the administration period.

Going forward, based on the mechanisms introduced during the period of administration, SASSETA's operations at all levels will be underpinned by the practice of good governance principles in the form of legal and ethical compliance, the responsible exercise and fulfilment of duties, risk management and the mitigation of risk, and consistent quality control and assurance.

The SETA will also continue to contribute in raising the skills of the workforce in the sector, as the modern economy and society requires skilled people, further-strengthening and scaling up sector partnerships that advances the strategic goals of the SETA.
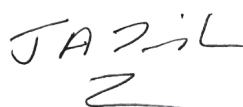
In pursuing our visionary goal of being leaders in skills development for safety and security, we also aim to drive SASSETA into principles of intellectual excellence, and commitment in providing high-quality and competitive education founded on academic standards. The culture of good governance, administration and associated protocols should permeate the institution, making decision-making smoother, easier and more distributed.

To address the deficiencies within SASSETA, the Skills Sector Plan was extensively redeveloped in 2015/16 (and annually reviewed in 2016/17 and 2017/18), as a result the following skills priority actions were identified and will be at the apex of the SETA agenda; (i) Strengthening partnerships with sector training institutions and academies, (ii) Professionalisation and transformation of the sector, (iii) Information communication and technology (ICT), (v) Technical and specialised skills, and (vi) Building active citizenry.

In implementing the above priorities, SASSETA has developed partnerships with its key stakeholders in order to address these areas. SASSETA plans to leverage these partnerships to further enhance our contribution in addressing critical areas of intervention within the sector.

It is with great pleasure that I therefore present the Strategic Plan of the Safety and Security SETA for the remainder of the 2015/16 – 2019/2020 MTSF period, and looking forward, to the full implementation with the support of the SETA new board, management, staff and stakeholders.

JAZIL Z

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Ms Irish-Qhobosheane (Ms)
Administrator

OFFICIAL SIGN -OFF

It is hereby certified that this Strategic Plan was developed by the management of the SASSETA under the guidance of the Administrator Ms Jennifer Irish-Qhobosheane. This strategic plan takes into account all relevant policies, legislation and other mandates for which the Safety and Security Sector Education and Training (SASSETA) is responsible, and accurately reflects the strategic goals and objectives which SASSETA will endeavour to achieve over the term from 2015/16-2019/20 using its annual budgetary allocation.

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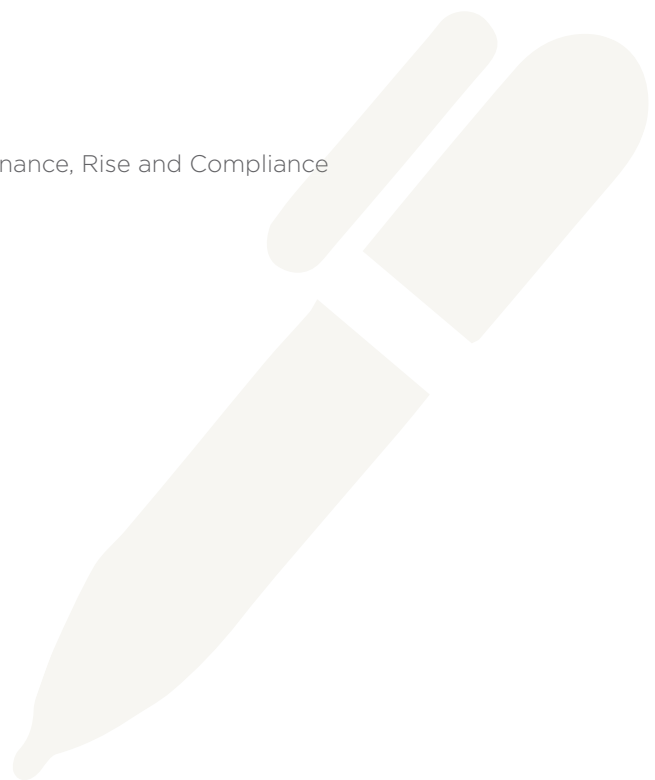
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PART **A**

STRATEGIC

OVERVIEW

STRATEGIC OVERVIEW

This strategic plan presents a succinct overview of the strategic framework for action of the Safety and Security SETA. The plan is compiled on a five-year basis and assumes an annual planning cycle designed to evaluate goals, targets, and performance indicators taking account of progress and changes in the operational environment, prioritizing projects or programmes for budget purposes in line with the national priorities.

1.1   Priority areas and key achievement for the period 2015/16 - 2019/20

This section evaluates the key priorities and major achievements for the SETA.

1.1.1   SASSETA priority areas for the period 2015/16 - 2019/20

In 2015, the SETA was placed under administration by the Minister of Higher Education and Training. Since 2015, when the Administration took over the governance and management of the institution in line with the national priorities, SASSETA developed strategies and plans to drive skills development agenda in the safety and security sector with a particular focus on the five skills priority actions:

Strengthening partnership with sector training institutions and academy.
Rationale: Establishment of a sector focused skills development plan and redefining at a specific role for training institutions and academies. This will maximising skills development services geographically and by audiences and communities. Such partnerships are well-established relationships and networks governed by formal agreements.

Status Progress:
Fully implemented: The SETA has engaged all training bodies and academies in the sector. This priority action has been fully implemented since 2015, and its being monitored accordingly. We have signed memorandum of agreements with sector training academies that focus on skills development services and delivery.

Professionalisation and transformation of the sector.
Rationale: This priority area seeks to make sure that the SETA, together with the sector, adhere to the sector transformation and professionalisation agenda. The SETA will position its strategies and programmes to advance skills development interventions that would impact to transformation and professionalisation across the sector. It is our conviction that professionalisation and transformation of the sector should not be left to chance, but should be planned, designed and managed as a sector priority.

Status Progress:
Implemented and its ongoing: Transformation and professionalisation of the sector has various streams of consideration of which some could be beyond the SETA intervention. The intent of the SETA is to influence the supply and availability of skills at levels and deepen the advocacy of transformation and professionalisation of the sector.

The SETA, in this quest, is implementing a number of spatial programmes such as Executive Development Programmes, Middle Management Development Programmes, Women Empowerment Programmes, etc, with the view that this programmes will influence and advance the agenda of transformation and professionalisation in the sector.

Information communication and technology (ICT)
Rationale: Technological advancements and data protection laws drive the need for specialist IT technicians and IT professionals, as well as the operational IT skills needed in the sector.

The Criminal Justice Revamp plan will also drive particular IT skills needs as well as skills required by operational personnel who will be required to make use of new IT processes. Within the private security sector special skills will be driven by the environment where IT is playing an increasingly central role in the provision of effective security services. The absence of these skills places a "binding constraint" on sector.

Status Progress:

Implemented and its ongoing: The sector is pursuing its aim of modernising its security service offerings and therefore, ICT skills becomes a key feature of a modernised and more efficient and effective criminal justice system. The SETA is implementing a number of ICT programmes such as IT Technical Support, IT End-User Computing, Electronic Security Installation Practices, and Cyber skills programmes, etc. in response to the Criminal Justice Revamp plan and industry demands.

Technical and specialised skills

Rationale: The safety and security sector is a labour intensive sector and requires more technical and specialised skills (i.e. detectives, forensic, medical and cybercrime skills, etc.) to deliver on its multi-faceted demands and mandate. This specialisation will require the implementation of ongoing and dedicated training initiatives to achieve a ' skilled and capable workforce'.

Status Progress:

Implemented and its ongoing: The SETA is implementing a number of technical and specialised skills such medical services, forensic sciences, psychologists and therapist, nurses, social workers, security management, cybercrime investigations, detectives, forensic nurses, pathologist, forensic auditing and courses related to commercial crime, etc.

Building active citizenry

Rationale: The NDP emphasises the need to build an active citizenry as an important element of realising vision 2030. A key component of the crime prevention model is aimed at changing the way communities react to crime and violence. Such a model involves Community Patrollers, Community Policing Forums as well as other volunteer programmes.

This priority action also relates to skills needs which support the Department of Correctional Services programme aimed at reducing re-offenders through rehabilitation and reintegration, inclusive of the provision of education and training to inmates. The skills needs are varied across vocational learning and general education.

Status Progress:

Implemented and its ongoing: The SETA is implementing a number of programmes with different structures within the SETA's environment such Community Patrollers, Community Policing Forums, NGOs, Cooperatives and other essential civil society in the prevention of crime and the provision of community safety and in ensuring that organisations within the sector have the necessary capacity to do so.

The is a critical need for scaling up efforts to enhance skills development in the sector. We, believe that developing skilled workers enhances the efficiency and flexibility of the labour market; reduces skills bottlenecks, enables absorption of skilled workers more easily into the economy, and improves their job mobility. We will monitor progress against our identified priorities, core strategies and enabling strategies at programme level through an annual planning and budgeting process which will include identifying performance indicators and targets.

Of course, to be more efficient, SASSETA needs to examine administrative structures and policies carefully, with an eye towards creating a tighter fit between our methods of accomplishing tasks and the institution's goals and aspirations. In the context of these priorities, the plan proposes fourteen strategic initiatives over the next five years.

1.1.2 SASSETA key achievement period 2015/16 - 2016/17

SASSETA aims to increase the level of investment in education and training in the sector and to improve the return on that investment. It seeks to contribute to the socio-economic development and growth of the country by enabling education and training of the highest quality in the safety and security sector, to the benefit of employers, employees and learners respectively. Some of the key achievements which were highlighted include:

- Unqualified audit reports by the Auditor-General for the 3rd consecutive years.
- Stable financial position, and restored good governance.

1.2 Vision

To be the leaders in skills development for safety and security.

1.3 Mission

Education and training authority that ensures quality provision of skills development and qualifications for South African citizens in the safety and security environment through effective and efficient partnerships. inviolable

1.4 Values

Core values are defined as inviolable commitments that express "who we are as an institution" and what principles or qualities should infuse all practices and activities within the institution. SASSETA is supported by the culture of Ubuntu and subscribing to the following values:

VALUES	Leadership	SASSETA values leadership in directing performance of others in the sector and leading the way.
	Decisiveness	SASSETA is decisive in making decisions that are firm and beyond doubt, leading to conclusiveness.
	Diversity	SASSETA embraces difference, variety or multi-formity within skills development of the various services in the sector.
	Transparency	SASSETA programmes and services are easy to access and understand. Our decisions and actions are clear, reasonable and open to examination.
	Professionalism	SASSETA employees are professionals, well trained in our specialities, committed to service excellent, and dedicated to the successful accomplishments of our mission.
	Quality	SASSETA constantly seeks opportunities to improve our services and products. Quality and continuous improvements are an integral part of our daily operations.
	Teamwork	Employees work as a team and value the contributions of each individual. We know that our people are our most important resource.
	Integrity	SASSETA strives to be honest in our operations and our conduct and execute our operations with integrity.
	Equity	SASSETA commits to treat all its stakeholders in an equal and equitable way.

1.5   Legislative and other mandates

SASSETA operates within a range of national legislative, policy and strategic frameworks that guides its operations.

1.5.1   Constitutional mandates

The Constitution of the Republic of South Africa, Section *22: Freedom of trade, occupation and profession* - stipulate that "every citizen has the right to choose their trade, occupation or profession freely."

1.5.2   Legislative mandates

The SETA also subscribed to the following legislative mandates.

LEGISLATIVE MANDATES	Skills Development Act 1998 (Act No. 97 of 1998) as amended.	Develop and implement sector skills plan. Establish and promote learning programmes. Register agreements for learning programmes. Perform any functions delegated by the QCTO, and Collect and distribute skills development levies
	Skills Development Levies Act, 1999 (Act No. 09 of 1999).	Receive and distribute levies paid into its account by constituencies. Provides for the imposition of a skills development levy and for matters connected therewith.
	National Qualifications Framework Act 2008 (Act No. 67 of 2008).	Provides for the National Qualifications Framework. Learners are registered to the National Learner Record Database. Learning programmes are accredited and outcome based.
	Public Finance Management Act 1999. (Act No. 29 of 1999).	The SETA submits its strategic plan and annual performance plan within the framework of the Act. The SETA has appointed internal auditors.
	Higher Education Act, 1997 (Act No. 101 of 1997).	Established a single co-ordinated higher education system which promotes co-operative governance and provides for programme-based higher education Promote good-standard education beyond formal schooling.

1.5.3   Policy mandates

The SETA without limited to, it is also subscribed and advances the mandate of the following policies.

(i). National Development Plan (NDP): 2030 Vision.
(ii). The National Skills Development Strategy III (NSDSIII).
(iii). The Human Resources Development Strategy – SA 2010 - 2013.
(vi). White Paper for Post-School Education and Training.
(v). Medium Term Strategic Framework (MTSF).
(vi). National Skills Accord and New Growth Path, and
(vii). Strategic and Infrastructural Projects (SIP).

1.6   Relevant court rulings and/or executive authority

On 12 February 2015, SASSETA was placed under Administration as a result of poor financial and operational performance.

These acts, policies, and strategies seek to assist the SETA in its quest to deliver on its mandate. This term will see the implementation of these frameworks gaining a greater focus by the SETA.

1.7   Situational analysis

1.7.1   Overview

Skills development in South Africa is facilitated through various education and training interventions by, among others, sector education and training authorities (SETAs). SETAs are statutory bodies funded through the public purse and are regulated mainly by the Skills Development Act No. 97 of 1998 and the Skills Development Levies Act No. 9 of 1999. These Acts are supplemented by regulations which are published in the Government Gazette.

The Safety and Security Sector Education and Training Authority (SASSETA) is one of the 21 sector education and training authorities (SETA) that was recertified on 1 April 2011 by the Department of Higher Education and Training for a period of 5 years, that is up to 31 March 2016. This certification was extended to March 2018. SASSETA is responsible for the facilitation of skills development in the safety and security sector and ensuring that skills needs are identified and addressed through a number of initiatives by the SETA and the sector. Its mandate is drawn from the Skills Development Act, the National Skills Development Strategy and other subsidiary legislative frameworks.

The Safety and Security Sector includes components of two of the major sectors in the Standard Industrial Classification (SIC) namely Group 8 (Finance, Real Estate and Business Services) and Group 9 (General Government Services). SASSETA has grouped its constituencies into seven subsectors: Policing, Corrections and Constitutional Development, Defence, Justice, Intelligence Activities, Legal Services, and Private Security and Investigation Activities. The SIC codes and the specific constituencies associated with each of the subsectors is depicted in box 1.

The White Paper on Post School Education and Training (November 2013) locates SETAs as one component of the post-schooling system. The post-school system aims to assist in building a fair, equitable, non-racial, non-sexist and democratic South Africa, to provide expanded access, improved quality and increased diversity of provision, and to providing a stronger and more cooperative relationship between education and training institutions and the workplace.

In terms of Basic Conditions of Employment Act, 1997, the government has promulgated Sectoral Determination 6: Private Security Sector governing conditions of employment and setting minimum wages for employees in the South African Private Security Sector. The determination applies to all employers and employees involved in guarding or protecting fixed property, premises, goods, persons or employees; but excludes managers, and workers who are covered by another sectoral determination or bargaining council agreement.

The National Development Plan (NDP) identifies the need for expanded systems of further education and training to offer clear, meaningful education and training opportunities particularly for young people. The NDP also points to the need to significantly expanding the education and training sector as well as increasing the number of artisans being trained annually and increasing participation in higher education.

Box 1: Sic Codes, Subsectors and constituencies of the Safety and Security Sector

SIC Codes	Subsector	Constituency
9110A*	Policing	The Independent Complaints Directorate (IPID), the Secretariat for Safety and Security, Civilian Secretariat for Police, and The South African Police Service (SAPS).
91301 91302		Municipal and Metro Police Services, Traffic Management / Law Enforcement, and Road Traffic Management Corporation (RMTC).
9110B*	Corrections	The Department of Correctional Services (DCS) Private correctional services providers
		Kutama Sinthumule Correctional Centre. Mangaung Correctional Centre.
		Judicial Inspectorate for Correctional Services. Correctional Supervision and Parole Boards.
9110D*	Defence	The Department of Defence (DOD). South African National Defence Force (SANDF) (SA Navy, SA Air force, and SA Military Health.
9110C*	Justice	The Department of Justice and Constitutional Development (DoJCD) National Prosecuting Authority (NPA), and Special Investigations Unit (SIU)
91104	Intelligence Activities	The National Intelligence Agency (NIA)
91105		The South African Secret Service (SASS)
88110	Legal Services	Legal and paralegal services Sheriffs
88111		Legal Aid Services
88920	Private Security and Investigation Activities	Private security, investigation, and polygraph services

Box 1: Sic Codes, Subsectors and constituencies of the Safety and Security Sector

As part of the vision for 2030, the NDP identifies the need for people living in South Africa to feel safe and have no fear of crime. To achieve this, the NDP identifies a number of areas that need to be addressed within the security sector including:

- Strengthening the Criminal Justice System and the implementation of the recommendations of the review of the Criminal Justice System findings and ensuring the revamp, modernisation, efficiency and transformation of the system. In this regard, over the Medium Term Expenditure Framework (MTEF) there is a need for greater focus and acceleration of the implementation of the seven-point plan to make the Criminal Justice System more efficient and effective;
- Building a professional police service that is a well-resourced professional institution staffed by highly skilled officers; and
- Building safety using an integrated approach of mobilising a wider range of state and non-state capacity and resources and building active citizen involvement.

1.7.2 Performance environment and key areas of focus

The structure of South Africa's economy remains little changed the post-1994. The economy exhibits an enduring fragility and a weaker adaptability to internal and external challenges with limited capacity to absorb shocks. In the first quarter of 2017, the South African economy remains relatively weak with the reported decrease of 0,7% in GDP, following a 0,3% contraction in the fourth quarter of 2016. Using the widely accepted measure of 'recession' as two (or more) consecutive quarters of negative growth (real GDP quarter-on-quarter), this means that South Africa moved into recession.

The lack of structural transformation of the South Africa economy has constrained the development of new productive employment and the efficient utilization of the labour force. The situation is accentuated by the high population growth rate, a reduction in public sector jobs and a contraction of private sector jobs. The high rate of unemployment in South Africa still poses serious threats to the growth of the economy. The unemployment rate has increased to 27.7 percent in the second quarter of 2017 from 26.5 percent in the previous period. It is the highest jobless rate since the first quarter of 2004 as unemployment rose faster than employment and more people joined the labour force.

The environment and the local challenges imperative apply equally to SASSETA as they do to other higher education institutions in the country, all of which are no doubt engaged in processes to face these challenges not only to survive, but also, like SASSETA, to improve their respective dispensations to provide better services to their respective stakeholder communities.

However, for SASSETA to emerge among the top SETAs will require innovative renewal in our approach to core and support functions that will build on SETA's strengths, extend its impact, and focus on those dimensions that will provide us with the distinctive edge that sets us apart from others. This we will achieve only by way of unprecedented determination, commitment, drive and support of all constituencies concerned. It is important for SASSETA to understand the needs and the profile of the safety and security sector within the context of South Africa with reference to the associated issues which criss-cross the geo-political and socio-economic spheres in order for it to succeed in its mandate of supporting the skills development needs of the sector. The safety and security sector in South Africa is both public and private. The public security sector consists of government security agencies and law enforcement bodies, whose role is to protect and serve the public and the interests of the state. The private sector element of the security sector comprises those companies and bodies who provide security and legal services to paying clients.

The safety and security sector is one of the labour-intensive sectors and the major contributors to employment in the country. In 2017 the safety and security sector employed 758 748 people, thereby constituting approximately 15% of the total workforce in the country. Policing is the second largest subsector, and the largest of the state safety and security departments, employing more than one quarter of the sector's employees (194 824). Defence employs 10% of the sector's employees (78 707), with Legal Services (51 786) and Corrections (41 476) employing 7% and 5% respectively. The Justice sector is the smallest subsector with a total employment of 23 741 people or 3% of total sector employment. The total employment in the sector is in excess of 720,000.

The highest densities of enterprises are found in Gauteng, KwaZulu-Natal and the Western Cape. Collectively, these provinces make up 78% of the

workforce of the sector. About 86% of the sector is made up of small enterprises, 9.5% medium and 4.5% large enterprises.

The government has identified 2015/20 MTSF cycle *Outcome 3: 'All people in South Africa are and feel safe'.* The implementation of the Cabinet-approved JCPS Seven-point Implementation Plan, which followed the Criminal Justice System Review, is continuing. The Seven-point Implementation Plan has been incorporated into the JCPS Cluster delivery agreement, and substantial progress has been made in various areas, such as: improved coordination across the criminal justice system, an improvement of court processes and the development of various protocols aimed at enhancing access to justice services.

The South African government spent R158 692.8 million on its defence, public order and safety function in the 2017/18 financial year. Budgets for the defence, public order and safety function are however under pressure, with this evident in the declining proportion of the total government budget that is allocated to this function, as well as in the declining annual increases.

Over the 2015/16 - 2019/2020 MTEF period, budgets cut for the Departments are expected to be over a billion rand. The number of registered security officers increasing by 8.2% from 451 565 to 488 666, while the registered security businesses increased by 6.1% from 8 195 to 8 692 in 2016, which is an average annual growth of 8.9% over the period. Despite this, it is difficult to find detailed and/or recent figures of the subsector's economic performance. One source estimates that in 2012 the South African private security industry was worth between R50 and R55 billion.

In the safety and security sector, the overwhelming majority of employees (70%) are Service and Sales Workers, with Clerks (9%) being the next largest category, followed by Technicians and Associate Professionals (6%). In the sector as a whole the categories of Professionals, and Legislators, Senior Officials and Managers respectively constitute 5% and 4% of total employment. This overall picture is highly influenced by the large Private Security subsector, in which 90% of employees are classified as Service and Sales Workers.

In respect of gender, the sector has a whole has 70% male employees and 30% female employees, a picture which is again influenced significantly by the

profile of the Private Security subsector, where 79% of employees are male. Around two thirds of employees are male in Policing (66%), Corrections (69%) and Defence (71%), while females dominate the Justice (58%) and Legal Services (63%) subsectors. Overall 47% of the sector's employees are youth under the age of 35, while only 5% are over the age of 55. In terms of the demographic, 79% of employees are African, 11% White, 8% Coloured and 2% Indian.

The research suggests that factors such as globalisation and technological advancements are changing the patterns of crime, which impact on safety and security in South Africa. This compels the role players in the criminal justice system and in the broader Safety and Security Sector to re-define their focus to address the changing face of crime and re-aligning their objectives to serve national imperatives.

The need to professionalise the sector as highlighted in the National Development Plan (NDP) is also influencing the way services are delivered, and the skills base required for the sector such as criminologists, detectives/investigators, forensic and specialised skills i.e. medical services, linguistics, forensic services, investigation, cyber crime skills, management and leadership skills.

The skills mismatches between tertiary education and skills need of firms have three major effects on the South African economy: labour market effect, productivity effect, and development effect. The occupational makeup and mix in the sector shows the importance of cross-economic- sectoral occupations, including concentrations in the medical services professionals, information technology, engineers, chemists, psychologists and vocational counsellors, social workers, finance and related professionals, logistical support and related professionals, language practitioners, interpreters, and other communication, automotive and technical related professionals.

Factors that drive change in the sector - the world is changing rapidly and these changes are driven, among others, by internationalisation, regionalisation, intense price competition, regulation policies, labour issues, unemployment, e-commerce, and economic turbulence. Some of these changes have altered the way in which business operates and the types of jobs which are demanded. The following are the change drivers for the safety and security sector, namely: (i) Population growth, (ii) Unemployment and poverty,

(iii) Growing crime rate, and (v) Changing nature of crime (i.e. organised crime, drug trafficking, human trafficking, cybercrime, maritime and environmental crimes, etc).

Key skills issues related to the safety and security sectors - there are five key skills issues related to the safety and security sector: enhancing the capacity of training institutions, restructuring and revamp of the criminal justice system, professionalisation, technology, and technical and specialised skills. It is therefore, important and necessary to develop a skilled workforce, in order to respond rationally to needs and changes of work they are required to perform.

Cutting across all these areas however; is the need to ensure the transformation agenda is adequately addressed. As part of the overall strategy to transform the administration of justice, state institutions are adopting measures to enhance the professionalisation of the police, corrections, the judiciary, legal profession and the sheriffs' sector. Safety and security are more important because they are essential elements of a decent standard of living, as described by the National Planning Commission.

The challenges before the world are immense and complex. The challenges before the security industry are equally immense and complex. While many actors within the industry are facing the challenge to align their priorities to national and social development interest, this has to be done in the context of competing interests, and limited resources.

Looking forward we would continue to position our strategic framework in the context of opportunities and risks in order to respond effectively and efficiently to the identified skills priorities, and ensure continuous service delivery improvements and economic utilisation of resource to ensure the fulfilment of our mandate.

1.7.2.1 Occupational shortages and skills gaps in the sector

The importance of skills across the whole occupational spectrum is increasing, and occupations which require higher skill levels are growing faster than those which require lower skill levels. The need for sector-specific technical skills is growing in tandem with the increasing need for more transferable, generic skills (or upskilling, or re-skilling the workforce). There is a high turn-over in the sector especially governments departments

and Private Security sector. This results in the need for constant training particular at an entry level, such general security officer and police officers.

From the skills shortage definition perspective, the sector experiences the scarce skills in fields or disciplines such as medical services, psychology and therapy, nursing, pharmacists, biologists and chemistry, forensic nurses, cybercrime security and investigations, forensic auditing and sciences, investigators services, detectives, radio communications, logistics, language practitioners (linguistics, translation, interpretation), maritime and aviation, National Key Point Management, engineering services related, OHS safety management practitioners, and accident investigators, etc. – see annexure 1; for the full list of the identified scarce skills in the sector.

Notwithstanding, the nature and extent of skills demand in the sector revolves around the relative scarce skills and critical skills propelled by the expansion of demand, non-sector specific as well as sector specific change drivers such as technology. The safety and security sector is labour-intensive and requires more and more technical and specialised skills to deliver its multi-facet demands and mandate. Expected changes in occupational structure in the sector suggest that there will be modest but significant increases in most skills requirements, apart from manual skills - see annexure 2; for the full list of the identified critical skills in the sector.

A dynamic skill development process linking industry needs with training processes is very essential for enriching supply of labour. Notwithstanding, the sector draws the skills from various education and training streams. These education and training streams include Basic Education Schools (Public and Private schools), Universities and University of Technologies, TVET colleges, SETAs supported training programmes, and Private Training Providers. Sector in-house training colleges/academies also provide training; and are an important component of supply as they provide industry training. Sector in-house training academies are designed to deliver workplace-specific skills such as occupational direct education or programmes, apprenticeship training, vocational education and training as well as career and technical education.

The scarce and critical skills have been identified through Annexure 2 (also known as WSPs/ARTs), strategic one-on-one engagements held by the

Administrator with key stakeholders within the sector as well as focus group discussions and ongoing subsector research. Qualitative and quantitative methodologies were employed for data collection and analysis for the sector skills plan: in-depth interviews, documentary reviews, structured questionnaires, content analytical approach and descriptive statistics. Data was gathered from various sources. In addition, cross-referencing with the SIPS scarce skills list, the National Scarce Skills List: Top 100 Occupations in Demand (Gazette 37678, 23rd May 2014), was done. The scarce and critical skills are set out in annexure 1 and 2 respectively.

1.7.2.2 PIVOTAL programmes for the sector

PIVOTAL is an acronym for Professional, Vocational, Technical and Academic Learning programmes leading to qualifications or part qualifications.

PIVOTAL programmes address scarce and critical skills identified as priorities in the SSP. SASSETA has employed a hybrid method in identifying occupations in the PIVOTAL list. The use of multiple research methods enables triangulation of findings and corroboration of research evidence. Furthermore, one-on-one sessions were held with various subsectors key informants to identify scarce and critical skills and subsequently,

the interventions. These individuals were assumed to possess deep knowledge, understandings and insights of skills development in the subsectors (or Sector). Consideration identifying occupations in the PIVOTAL list were the following: importance, relevance, critical, impact and essential. The indicated interventions are linked to the occupations in terms of the qualification required for the incumbent to hold or qualify for that position or occupation.

Put it differently, indicated interventions are informed by skill and training requirements of occupations. Table 1 below depicts the PIVOTAL list. It should be noted that the identified occupations in the PIVOTAL list are not ranked in any priority particular order. The quantities supported or will be supported by the SETA will be informed by two prerequisite: (i) annual performance target and (ii) budget availability.

Table 1: PIVOTAL list

SETAs' PIVOTAL SKILLS LIST 2018/19 (01 August 2017)

No	OFO Code	Occupation	Specialisation	Intervention planned by SETA	NQF Level	Quantity Needed	Quantity to be Supported by SETA
1	2015-541401	Security Electronic Installer		FETC: Electronic Security Installation Practice	4	1000	100
2	2015-26110	Administrative Lawyer/Legal Manager	Deceased Estate	Draft and interpret wills and deceased estates	7	150	150
3	2015-26110	Attorney	Commercial contracts/ litigations	Apply the aspects of commercial litigation	7	35	35
4	2015-242401	ODETDP	Training and Development Practitioner	National Certificate: ODETDP National Diploma: ODETDP	4 5	100	100
5	2015-541401	Security Officer	General Security Officer	National Certificate: General Security Practice	3	2500	2500
6	2015- 263205	Criminologist		FETC: Criminology	4	10	10
7	2015-263507	Social Worker	Forensic/ Health Care/ Clinical Social Worker	Forensic Examinations Higher Cert in Forensic Examinations Diploma: Criminal Justice & Forensic Auditing Bachelor of Technology: Forensic Investigations Bachelor of Art in Forensic Science & Technology	5 6 7 8	15	15
8	2015-222104	Nurse	Professional Nurse (Primary Health Care)		6 7	100	100
9	2015-26110	Attorney		Apply accounting skills in an attorney's books of account	5	50	50
10	2015-24110	Forensic Auditor/ Investigator		Certificate cybercrime investigation	6	200	200

SETA PIVOTAL LIST 2018/19

1.7.3 Organizational environment

1.7.3.1 Performance Overview

The administration period of the organisation was extended to 12 February 2017 to allow the Administrator to fully implement the planned initiatives for 2016/2017. The powers and duties of the administrator are set out in the contract and includes:

- Take over as the Accounting Authority;
- Establish necessary chambers (with approval of Minister);
- Review the conditions of employment of staff;
- Review general governance of SASSETA;
- Suspend, institute disciplinary procedures or replace (where necessary) any official;
- Consult widely with relevant stakeholders in order to adopt a standard constitution for SASSETA;
- Ensure management of SASSETA funds; and
- Establish effective rules for the body.

Within the context of the current global and domestic economic dynamics, the Safety and Security SETA remains committed to improve accountability, fiscal discipline and stewardship of its resources. The focus is to ensure that all decisions when funding, enabling and executing organizational strategy are grounded in sounds financial principles.

The pressing challenge of any skills development system is to provide what industry needs vis-à-vis the dynamic needs of the labour market. We would continue with the improvements as we pursue the norms of building institutional capacity on a continuous basis in our quest to respond to the demands of the external management environment, mandate and massification of skills development delivery.

The ability to put goals and objectives into action effectively and efficiently as an organisation is directly linked to alignment with the people, processes and purposes of that organisation. Effective strategy execution is a consequence of a well thought-out process of strategy formulation and planning. Without visionary and determined leadership, pragmatic implementation plans and robust monitoring and evaluation systems, strategic planning becomes a meaningless exercise.

In pursuing our visionary goal of ' to be the leaders in skills development for safety and security', we also aim to drive SASSETA into principles of intellectual excellence, be committed to providing high-quality and competitive education, founded on academic standards.

The culture of good governance, administration and concomitant protocols should permeate the institution, making decision-making smoother, easier and more distributed.

This will be entrenched in the MTEF period by: (i) continue to review business infrastructure and staff performance to support excellence, (ii) institutionalising a robust performance management system, and (iii) continuing to monitor the organisational performance against the strategic objectives, risk management and high-level performance indicators. We are mindful of the fact that the success of our skills development interventions and our financial sustainability is likely to come about as a consequence of, among other things, resilient strategic partnerships and collaboration with other social actors for shared purposes.

Partnerships enable a combination of the distinctive aptitudes and resources of multiple actors to be brought to bear on common projects for shared purposes.

Considerable progress has been made over the last two years of Administration to improve performance and balance sheet of the SETA. In giving effect to the above, the administration team together, with SASSETA managers will be working in close cooperation with DHET and National Treasury to resolve the challenges that placed the SASSETA under administration.

In addition, the performance environment of SASSETA needs to be more enabling to facilitate the resolution of problems of skills development. Within the security sector, the Sector Skills Plan will be strengthened, skills programmes and learnerships will be aligned with sector skills needs as well as national imperatives.

1.7.3.2 Organizational structure
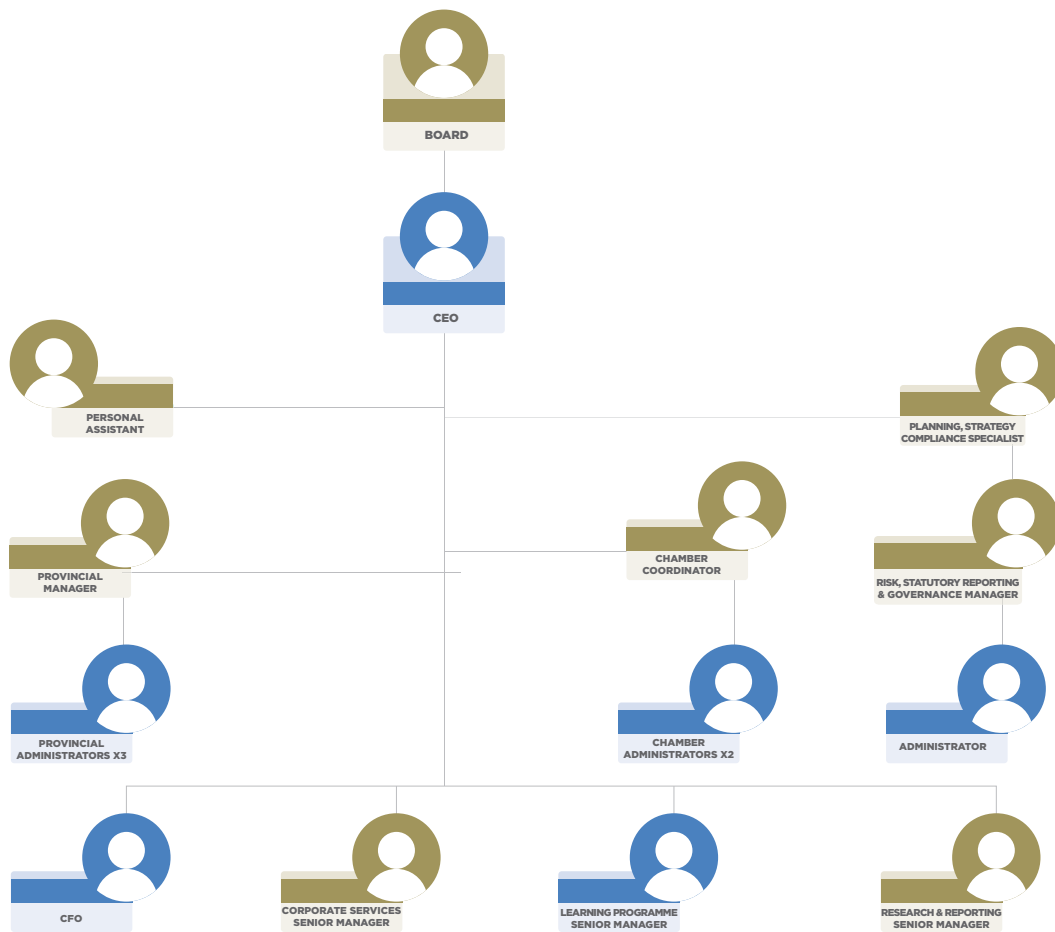
Given that the SASSETA was placed under administration for a period of twelve months from February 2015 to January 2016, sustained effort to improve the functioning of the organisation together with its management, processes, procedures and systems was imperative. The move toward a better functioning organisation was consolidated in the 2015/16 financial year and, with the extension of the administrative period to March 2018, continuous improvements will be implemented until a point of optimal functioning is obtained by the end the administrative period and into the future strategic planning period.

1.7.3.3 Description of the strategic planning process

The SASSETA follows National Treasury's planning and budgeting guidelines. In addition, the Government-wide planning and the MTSF inform and align the SASSETA's plans on three levels of planning namely the five-year Strategic Plan and Annual Performance Plan (APP) which are segmented into quarterly targets and operational plans. The plans are cascaded into the operational plans of departments and business units. The individual performance agreements of senior managers and managers are aligned to these plans. The review and re-prioritisation of plans were facilitated on the basis of the latter policy mandates. Issue of alignment were addressed to demonstrating the SETA's future plans and reflects their alignment to the mandate. For the planning period 2015/16 to 2019/20 as expected by statutory requirement for the MTEF, SASSETA reviewed and amended its strategic goals and objectives considering relevancy and appropriateness.

The planning mode or approach that we employ at SASSETA, is a performance-centred management system. The sector skills plan (SSP) of the safety and security sector is a primary planning instrument and critical to the sector developmental priorities and it has, created cohesive interventions and established a Sector Focus Skills Development.

In this sense, its role and its value are central.

The major steps in the planning process were as follows:

a. Detailed facilitated consultations with business units to determine the SWOT and unpack high-level priorities into actionable plans, thereby determining interventions, setting targets and reviewing indicators.

b. The SASSETA held its strategic planning sessions on 14 April 2016, the Executive and Senior Management of SASSETA, which consists of the Administrator, the CEO, CFO, Senior Mangers and Heads of Department, convened a strategic review and planning session to reflect on the SETA's performance and to map out a new strategic direction for the SETA. SASSETA had identified the relevant focus on the basis of broader government priorities, the needs in the sectors, and the priorities determined by the Chamber and key stakeholders.

c. Post the strategic planning sessions, the strategic plan and annual performance plan were drafted and subjected to a risk assessment.

d. Upon the finalisation of the targets of the annual performance plan, the budget was developed.

e. The draft strategic and annual performance plans were circulated to all business units in preparation for the operational plans and any further amendments to the strategic and annual performance plans.

f. The priorities are communicated to all business units. This is when detailed annual operational plans are developed at implementation levels.

g. Approval by Administrator- the Approval of the Plan – is reviewed and approved by the executive authority.

1.8 Strategic outcome orientated goals and strategic objectives

The strategic focus of SASSETA during the fiscal period 2015/16 to 2019/20 is in terms of its strategic goals. The strategic goals seek to respond to the challenges and key skills issues outlined earlier. Strategic objectives to achieve the set goals of the SETA have been identified and outlined below. These strategic goals represent general areas within which this plan develops objectives and actions to achieve them, and informs the programmes of the SETA.

1.8.1 Strategic outcome oriented goals

Strategic outcome oriented goal 1	Provide strategic leadership, technical and administrative support services to SASSETA.
Goal statement	SASSETA must function in a manner that ensures, on an ongoing basis, that all its operations align with and support its core mission.
Goal indicator	Unqualified Audit Report.
Strategic objectives	1.1 Effective Management of business processes to promote good governance and ethical administration. 1.2 Build organisational capacity for service delivery through effective human resource management. 1.3 Implement effective, efficient and economical financial and supply management practise and reporting. 1.4 Establish accessible and integrated ICT Infrastructure and business systems to enhance service delivery. 1.5 Implement marketing and communications strategy to strengthen the SASSETA brand.

Strategic outcome oriented goal 2	Strengthening and institutionalise planning mechanism for skills planning, monitoring, evaluation & Research for the safety and security sector.
Goal statement	Rigorous and effective planning stewardship, with appropriate "checks and balance," is critical to SASSETA's ability to achieve its core mission.
Goal indicator	A well researched and updated SSP informs the SP and APP, with an eye towards creating a tighter fit between our methods of accomplishing tasks and the institution's goals and aspirations.
Strategic objectives	2.1 Institutionalised robust planning towards achievement of the SETA mandate and stronger connections with training academy in the sector. 2.2.1 Improve the research output in terms of quality, quantity and impact while continuing to develop research capacity. 2.2.2 Improve mandatory grant disbursement and stakeholder participation to enhance understanding of the scarce and critical skills needs across the safety and security sector. 2.3 Strengthen integrity of monitoring, evaluation and reporting information for planning, decision-making and accountability.

Strategic outcome oriented goal 3	Reduce the scarce and critical skills gap in the safety and security sector through the provisioning of quality learning programmes.
Goal statement	Promote a 'capable and skilled' workforce in the safety and security sector.
Goal indicator	Number of implementation of learning programmes – learnerships, artisanship, internships, skills development and bursaries.
Strategic objectives	3.1 Increase the skills of the safety and security sector workforce by the provision of occupationally directed learning programs that contribute to the transformation and professionalisation of the sector.

3.2 Increase the skills of unemployed persons by the provision of occupationally directed learning programs that are NQF aligned and workplace experience that will improve their employability.
3.3 Increase public sector capacity to improve, support and address service delivery.

3.4 To increase partnerships with public training institutions that will respond to sector, local, regional and national skills needs and priorities.

3.5 To provide support for educational training and skills development to NGOs, CBOs, SMEs, NLPEs, trade unions and co-operatives. |

Strategic outcome oriented goal 4	Strengthen efficacy in SASSETA's discharge of the quality assurance function.
Goal statement	Strengthen efficacy metrics in discharging the quality assurance function to enhance the quality of training imparted.
Goal indicator	Efficacy and turnaround time on discharging quality assurances and accreditations.
Strategic objectives	4.1 Ensure improved efficiency in the delivery and compliance of quality programmes for the safety and security sector.

4.2 Promote the growth of public institutions that are responsive to the sector priority needs nationally.

4.3 Increase access to occupationally directed programmes in the safety and security sector. |

PART B

STRATEGIC

OBJECTIVES

STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS PER PROGRAMME

2.1. Programme 1: Administration

Administration programme comprises the Office of the Administrator and Office of the CEO, and five Support Services programmes, namely: Finance, Supply Chain Management, Human Resources, ICT and Marketing and Communication. This focuses on providing support across the whole organisation so that the institution delivers on all its mandates.

The success of this programme over the next five years will be measure in terms of its ability to establish organisational capacity that will promote a high performance and value-based culture which will enable delivery of the SETA's mandate. This will be attained through the deployment of robust business processes and systems; embedding effective corporate governance, strengthening oversight and compliance, as well as monitoring and evaluation capabilities for measuring impact of skills interventions in the sector.

Programme 1: Administration							
Goal 1: Provide strategic leadership, technical and administrative support services to SASSETA.							
Sub-programme Strategic Objectives	Performance Indicators	Baseline (2016/17)	Estimated Performance	Medium -Term Targets			
			2017/18	2018/19	2019/20	2020/21	
Office of the CEO/ Administrator 1.1 Effective Management of business processes to promote good governance and ethical administration.	Improved Risk Management maturity level 31 March 2019	Level 3	Level 4	Level 5	Level 5	Level 5	

Human Resources (HR) 1.2 Build organisational capacity for service delivery through effective human resource management.	Percentage compliance with Performance management policies and procedures in relation to Performance Agreements and prior financial year Assessments conducted as at 31 March 2019.	100%	100%	100%%	100%	100%
Finance & Supply Chain Management 1.3 Implement effective, efficient and economical financial and supply management practise and reporting	Percentage of prior year findings raised by assurance providers resolved by 31 March 2019.	100%	100%	100%	100%	100%
	Percentage of budget committed and/or spent against planned targets by 31 March 2019.	74%	100%	100%	100%	100%
ICT 1.4 Establish accessible and Integrated ICT Infrastructure and business systems to enhance service delivery.	An integrated information system developed and implemented by 31 March 2019	80%	An integrated information system developed and implemented by 31 March 2019	An integrated information system implemented by 31 March 2019	An integrated information system implemented by 31 March 2020	An integrated information system implemented by 31 March 2021
Marketing & Communication 1.5 Implement marketing and communications strategy to strengthen the SASSETA brand.	Enhance awareness and advocacy of the SASSETA brand	80%	4 Reports	4 Reports	4 Reports	4 Reports

2.1.1 Resource consideration and expenditure trends

2.1.1.1 Expenditure trends

Programme 1: Administration	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Human Resources	14 516	9 085	8 081	6 519	6 942	7 393	7 874
Communication and marketing	2 685	2 950	2 725	7 830	8 339	8 881	9 458
Information Communication Technology	2 871	5 022	5 159	14 713	15 670	16 688	17 773
Finance and Supply Chain Management	34 644	29 260	30 395	20 494	21 826	23 245	24 756
Governance (Incl. risk management)	25 236	20 641	17 355	27 543	29 334	31 240	33 271
TOTAL	**79 952**	**66 958**	**63 715**	**77 099**	**82 111**	**87 448**	**93 132**

2.1.1.2 Trends in numbers of key staff

Programme 1: Administration		Actual		Projected			
No.	Description	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Financial management and SCM	2	2	2	2	2	2
	HR	2	2	2	2	2	2
	ICT	1	2	1	2	2	2
	Marketing and Communication	1	1	1	1	1	1
	Governance and Risk Management	1	1	2	3	3	3

2.1.1.3 Risk management

Risk factor	Risk description	Mitigation strategy
Failure of business systems to meet and adjust to the changing business requirements of SASSETA mandate.	Inability to implement the ICT function in the most effective manner.	Develop an effective ICT Master Plan that speaks to the business needs of SASSETA; implement, regularly review and consistently monitor.
Reputational damage caused by miscommunications.	Lack of buy-in from shareholders.	Develop a Marketing & Communications Plan that speaks to the business needs of SASSETA; implement, regularly review and consistently monitor. Capacitate all staff to effectively communicate the SETA mandate.
Absence of an effective and over-arching HR Strategy	Ineffective performance management system resulting in non-delivery of strategy.	Development of and implementation of an effective and over-arching performance management strategy and program; ensure that it is regularly reviewed.
	Lack of succession planning and talent management which affects business continuity.	Ensure that all employees are developed in their respective areas of specialisation in order to perform at the expected level.
	Critical skills shortage.	Develop a capable workforce.
SASSETA's inability to implement effective controls and good governance over institutional budget and other financial matters, rendering SASSETA financially unsustainable.	Failure to provide efficient financial support throughout the SETA and inability to respond to other departmental needs.	Ensure effective implementation of a finance strategy that strengthens policies, systems and controls; which is regularly reviewed and consistently monitored.
	Financial mismanagement resulting in irregular expenditure and adverse audit opinion.	
Inability to effectively manage supply chain demand and acquisition requirements of the SETA.	Disruption of SASSETA's services due to delayed implementation of supply chain demand and acquisitions.	Ensure effective implementation of a supply chain management strategy that strengthens policies, guidelines, systems and controls; regularly review and consistently monitor.
	Delayed procurement processes resulting in fruitless, irregular and wasteful expenditure; and adverse audit opinion.	

The readiness of new governance structures to provide immediate and effective strategic governance to the SETA.	Regression of the SETA's financial and non-financial performance.	Ensure effective and timeous induction of new governance structures.

2.2. Programme 2: Skills Planning, Monitoring, Evaluation, Reporting and Research

Skills Planning, Monitoring, Evaluation, Reporting and Research programme comprises the following key sub-programmes: Skills Planning, Research, Monitoring and Evaluation. This programmes provides key inputs in advancing the skills development in the sector, conduct skills planning through sector skills plan - identify scarce and critical skills needs for the sector.

As part of the broader mandate the programme will also track performance progress against the set targets and conduct impact assessment for our skills intervention programmes. This will be attained through focusing on robust planning, improving the quality and quantity of research outputs, as well as strengthening the integrity of monitoring, evaluation and reporting on performance information, decision-making and accountability.

Programme 2: Skills Planning, Monitoring, Evaluation, Reporting and Research						
Goal 2: Strengthening and institutionalise planning mechanism for skills planning, monitoring, evaluation & Research for the safety and security sector.						
Sub-programme Strategic Objectives	Performance Indicators	Baseline (2016/17)	Estimated Performance 2017/18	Medium -Term Targets		
				2018/19	2019/20	2020/21
Skills Planning 2.1 Institutionalised robust planning towards achievement of the SETA mandate.	Sector Skills Plan (SSP) as approved by the Accounting Authority submitted to DHET by 30 September 2017	Sector Skills Plan (SSP) as approved by the Accounting Authority submitted to DHET by 30 September 2015	SSP as approved by the Accounting Authority submitted to DHET by 30 September 2016	SSP as approved by the Accounting Authority submitted to DHET by 30 September 2017	SSP as approved by the Accounting Authority submitted to DHET by 30 September 2018	SSP as approved by the Accounting Authority submitted to DHET by 30 September 2019
	Strategic Plan (SP) and Annual Performance Plan (APP) as approved by the Accounting Authority submitted to DHET by 15 November 2017	SP and APP as approved by the Accounting Authority submitted to DHET by 15 November 2015	SP and APP as approved by the Accounting Authority submitted to DHET by 15 November 2016	SP and APP as approved by the Accounting Authority submitted to DHET by 15 November 2017	SP and APP as approved by the Accounting Authority submitted to DHET by 15 November 2018	SP and APP as approved by the Accounting Authority submitted to DHET by 15 November 2019
Research 2.2.1 Improve the research output in terms of quality, quantity and impact while continuing to develop research capacity.	Number of targeted impact assessment conducted by 31 March 2019.	4	4	6	7	5
	Number of targeted research studies conducted in support of the safety and security sector by March 2019.	3	2	3	4	5

2.2.2 Improve mandatory grant disbursement and stakeholder participation to enhance understanding of the scarce and critical skills needs across the safety and security sector.	Number of WSP's received, evaluated and approved by 31 March 2019.	700	600 (Increase WSPs received by 3.4%)	620	630	640

2.2.1. Resource consideration and expenditure trends

2.2.1.1 Expenditure trends

Programme 2: Skills Planning, M&E and Research	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Mandatory grant expenditure	37 872	48 274	46 621	55 106	58 688	62 503	66 565
Monitoring, reporting and evaluation	-	401	1 000	648	690	735	783
Evaluation (Impact Studies)	-	-	392	2 000	2 130	2 268	2 416
Research	-	5 120	437	1 250	1 331	1 418	1 510
Other administration expenditure	-	-	1 146	9 209	9 807	10 445	11 124
TOTAL	37 872	53 795	49 596	68 213	72 647	77 369	82 398

2.2.1.2 Trends in numbers of key staff

Programme 2: Skills Planning, MER and Research		Actual		Projected			
No.	Description	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Mandatory Grant Expenditure	3	3	3	3	3	3
	Compliance to QPR and QMR	2	2	2	2	2	2
	Monitoring and Evaluation	3	3	3	6	6	6
	Research	2	2	1	3	3	3

2.2.1.3 Risk management

Risk factor	Risk description	Mitigation strategy
Lack of alignment of the SSP, SP and APP to support achievements of the mandate of the SETA.	Implementation of projects that are not aligned to sector needs.	Strategic documents [SSP, SP and APP] have been centralisation internally to ensure their coherent development and implementation. Continuous reviews, monitoring and engagement with various both external and internal stakeholders to ensure alignment and coherent implementation to drive aspirations of SASSETA's mandate.
	Non-compliance to frameworks and prescripts.	Develop a Regulatory Planning Framework that will be adhered to, i.e. National Treasury Planning Framework and DHET guidelines.
Ability of SASSETA to respond timeously to outcomes of the M&E processes.	Projects not effectively implemented.	Processes and tools have been developed to track interventions on the issues raised to improve service delivery and inform decision making.
	SASSETA reporting IT system are not aligned with the new DHET SETMIS reporting system and requirements.	Continuous engagement with the Department of Higher Education and Training in aligning SASSETA reporting system.

Inadequate capacity within the Research department.	Inability to optimally implement the identified strategic objectives in the current planning cycle.	New structure for the department has been approved. Recruitment process has started to fill the critical posts for the department.
	Research that does not inform business intelligence of the SETA.	Implementation of research agenda and research strategy. Implementation of projects will be sequenced according to priority and available resources. Number of research studies conducted.
	Ineffective SASSETA evaluation system and the research system that does not influence and inform SASSETA's work.	Number of research and impact assessment studies. Involve departments in formulation of recommendations as well as development of the Improvement Plans, monitor and highlight problems.
Poor quality information submitted in WSPs/ATRs by SASSETA stakeholders and levy payers.	Misalignment of scarce skills which creates difficulty in identifying core critical skills.	Actively engage affected stakeholders through roadshows to get buy-in, support and to show them the value of credible data. Planned OFO workshop with relevant stakeholders who are struggling to submit WSPs.

2.3 Programme 3: Learning Programmes

Learning Programme comprises five sub-programmes, namely: Bursaries, Skills Programme, Learnerships, Artisanship, internship and WIL. The focus of this programme is to implement learning intervention programmes across the sector that addresses the skills gaps identified.

The success of this programme will be measured through the following:
- Implementation of learning programmes – learnerships, artisan ship, internships, skills development and bursaries etc.
- The increase of a capable and skilled workforce in the safety and security sector.

Programme 3: Learning Programme							
Goal 3: Reduced the scarce and critical skills gap in the safety and security sector through the provisioning of quality learning programmes							

Sub-programme Strategic Objectives	Branches	Performance Indicators	Baseline (2016/17)	Targets	Medium -Term Targets		
				2017/18	2018/19	2019/20	2020/21
Learning Programme 3.1 Increase the skills of the safety and security sector workforce by the provision of occupationally directed learning programs that contribute to the transformation and professionalisation of the sector. 3.2 Increase the skills of unemployed persons by the provision of occupationally directed learning programs that are NQF aligned and workplace experience that will improve their employability. 3.3 To increase public sector capacity to improve, support and address service delivery. 3.4 To increase partnerships with public training institutions that will respond to sector, local regional and national skills needs and priorities 3.5 To provide support for educational training and skills development to NGOs, CBO, SMEs, NLPEs and trade unions.	Learnerships	Number of unemployed learners entering learnerships	3000	3000	3000	3100	3200
		Number of workers entering learnerships:	2000	2500	2600	2700	2750
		Number of unemployed learners completed learnerships	n/a	n/a	1000	1500	1800
		Number of workers completed learnerships:	n/a	n/a	1950	2025	2063
	Skills Programmes	Number of unemployed learners entering skills Programme	982	2500	2600	2650	2700
		Number of workers entering skills programme	3000	3500	3500	3500	3500
		Number of unemployed learners completed skills Programme	761	n/a	1000	1300	1350
		Number of workers completed skills programme	n/a	n/a	2625	2500	2500
	Bursaries	Number of unemployed learners entering bursaries	396	150	300	320	340
		Number of workers entering bursaries	320	360	200	200	200
		Number of unemployed learners completed bursaries	n/a	n/a	100	90	90
		Number of workers completed bursaries	n/a	n/a	60	65	70
	Artisanship	Number of artisans entered	428	50	250	120	140
		Number of artisans completed	118	250	100	100	100
	Workplace Learning/ Experience	Number of Unemployed Learners Entering Internships	350	400	420	420	430
		Number of Unemployed Learners Completed Internships	n/a	n/a	300	315	323
		Number of TVET student placements	116	800	800	800	800
		Number of TVET Student Placement Completed	n/a	300	350	400	450
		Number of university student placements	200	250	260	270	280
		Number of Universities Student Placement Completed	n/a	n/a	180	200	220
	Lecturer Development	Lecturer Development entered	n/a	n/a	100	100	120
		Lecturer Development completed	n/a	n/a	75	100	100

2.3.1 Resource consideration and expenditure trends

2.3.1.1 Expenditure trends

Programme3: Learning Programmes	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Discretionary Grants Expenditure - Current Year	266 333	34 090	113 323	229 746	244 679	264 553	277 521
Discretionary Grants Expenditure - Prior Year	79 884	153 560	13 240	-	-	-	-
Project Administration Costs - 7.5%	18 006	15 678	13 020	15 162	16 147	17 197	18 315
Other Non-pivotal	2 441	320	437	3 500	3 728	3 970	4 228
TOTAL	**366 664**	**203 648**	**140 020**	**248 408**	**264 554**	**281 750**	**300 064**

2.3.1.2 Trends in numbers of key staff

Programme 3: Learning Programme		Actual		Projected			
No.	Description	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Learning programmes	2	2	2	2	2	2

2.3.1.3 Risk management

Risk factor	Risk description	Mitigation strategy
Government Departments awarded discretionary grants do not submit required documents on time to SASSETA projects practitioners.	Delays in the implementation of targets against the quarterly targets contained in the annual performance plan.	DG Policy has been amended to allow for a mid-term review and re-allocation of project to other employers. Follow up letters and meetings are made to ensure delivery before the end of the financial year.
Under collection of Revenue (Levies and Government contributions)	Under collection of levies or non-payment by Government Departments of their contributions could results in there being insufficient funds to implement the targets agreed in the SLA and APP.	Signed MOA's with all Government department as well as ensuring complete-buy in and support from employer stakeholder within the sector.
Lack of integration of information systems between Projects and Finance and other departments within the organisation.	Incomplete and inaccurate commitment register and invalid projects register distorts the information disclosed in the AFS resulting in material misstatement.	Pending the implementation of integrated information systems, Finance and Projects collaboratively review the project and commitment register to ensure inclusion of accurate and valid contracts as well as that all payments are properly recorded.
Lack of responsibility assumed by Training Providers and Employers within the sector ensuring that trained learners are employed.	Training does not translate to employment of learners trained.	Included in the contract singed has been an obligation on the employer to uptake a certain % of learners trained, which varies on the nature of the contract.
Given SASSETA's history of fraudulent and corrupt activities with DG environment, detailed and complex process has been put in place to prevent future fraud and corruptions, and those detailed process can make it difficult for NGO's, CBO's and Trade Unions (TU) to complete against more organised organisation within the sector.	SASSETA is not sufficiently accessible to NGO's, CBO's and TU as required by NSDS 3.	The policy makes provision for specific transparent process which allows TU, CBD, and NGO to apply for specific types of grants.

2.4 Programme 4: Quality Assurance (ETQA)

Quality Assurance Programme comprises the following programmes: Quality Assurance (ETQA) and Certification. The programme is executing the delegated functions by the QCTO with regard to the curriculum of the occupational qualification or part qualification of the learnerships, and accreditation of training providers, registration of assessors, facilitators and moderators, evaluating of assessments and facilitation of moderation including certification of learners as proof of successful completion of the qualification.

Programme 4: Quality Assurance (ETQA)								
Goal 4: Strengthen efficacy in SASSETA's discharge of the quality assurance function.								
Sub-programme Strategic Objectives	Branches	Performance Indicators	Baseline (2016/17	Estimated Performance	Medium -Term Targets			
				2017/18	2018/19	2019/20	2020/21
4.1 Ensure improved efficacy in the delivery and compliance of quality programmes for the safety and security sector.	Quality Assurance	Number of new providers accredited in compliance with SASSETA Skills Development Provider Policy	New target	Number of new providers accredited in compliance with SASSETA Skills Development Provider Policy	Number of new providers accredited in compliance with SASSETA Skills Development Provider Policy	Number of new providers accredited in compliance with SASSETA Skills Development Provider Policy	Number of new providers accredited in compliance with SASSETA Skills Development Provider Policy
		Number of new accredited learning programmes approved by SASSETA to be offered at public higher learning institutions.	New indicator	Number of new accredited learning programmes approved by SASSETA to be offered at public higher learning institutions	Number of new accredited learning programmes approved by SASSETA to be offered at public higher learning institutions	Number of new accredited learning programmes approved by SASSETA to be offered at public higher learning institutions.	Number of new accredited learning programmes approved by SASSETA to be offered at public higher learning institutions
4.2 Promote the growth of public institutions that are responsive to the sector priority needs nationally.	Quality Assurance	Number of qualifications re- aligned or developed in the sector and submitted to QCTO for registration.	5	4	5	6	7

4.3 Increase access to occupationally directed programmes in the safety and security sector.	Certification	Number of learner certified by SASSETA on full qualifications by 31 March 2019	New target	Number of learner certified by SASSETA on full qualifications by 31 March 2019	Number of learner certified by SASSETA on full qualifications by 31 March 2019	Number of learner certified by SASSETA on full qualifications by 31 March 2019	Number of learner certified by SASSETA on full qualifications by 31 March 2019

2.4.1. Resource consideration and expenditure trends

2.4.1.1. Expenditure trends

Programme 4: ETQA	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Accreditation of providers	780	801	812	1 650	1 757	1 871	1 993
Delivery of learner certificates	438	512	485	1 250	1 331	1 418	1 510
Qualification development and learning material	14 388	5 011	-	3 250	3 461	3 686	3 926
Other administration expenditure	-	-	3 471	11 676	12 435	13 243	14 104
TOTAL	**15 606**	**6 324**	**4 768**	**17 826**	**18 985**	**20 219**	**21 533**

2.4.1.2. Trends in numbers of key staff

Programme 4: Quality Assurance (ETQA)		Actual		Projected			
No.	Description	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Accreditation of providers, assessors and moderators	2	2	2	2	2	2
	Delivery of learner certificates	2	2	2	2	2	2
	Qualification development	2	2	2	2	2	2

2.4.1.3 Risk management

Risk factor	Risk description	Mitigation strategy
Lack of Private Provider adherence to registration requirements	Can lead to reduction of accredited providers from the private security sector which impacts on learners accessibility to be trained	Proper communication and dissemination of information, clearly outlined processes to enhance adherence to registration requirements
Lack of clarity with regards to delegation of Quality Assurance function to SASSETA	Uncertainty for ETQA staff, training providers, learners and employers regarding transitional arrangements.	Ongoing engagements with relevant parties to ensure speedy clarification of transitional arrangements.
Non-alignment of legacy qualifications within the timeframe of QCTO	May result in deregistration of legacy qualifications	Continuous engagements with QCTO regarding the extension of legacy qualifications pending the alignment
Unfunded delegated mandate.	Overspending on administration as a result of performing unfunded QCTO functions	Resource Plan for ETQA Unit developed and implemented, consistently monitored and regularly reviewed
	Under capacitation of ETQA unit in terms of the resources needed	
Number of skills programmes and stand-alone unit standards being faced out by QCTO	Certain short term training programmes may not take place in the sector	Fast tracking the re-alignment of qualifications and engagement with stakeholders

PART C

LINKS TO
OTHER PLANS

This strategic plan links to the following other plans:

National Development Plan - Outcome 12 of the MTSF stresses the importance of improving management practices and the quality of services provided to citizens.

SASSETA Annual Performance Plan;

SASSETA Operational Plan;

SASSETA Service Delivery Improvement Plan; and

SASSETA Monitoring and Evaluation Plan.

Annexure 1: Scare skills list

Scarce skills list for the sector

Occupation Code	Occupation [Scarce Skills]	Specialisation/ Alternative Title	Intervention Planned by the SETA
2015-121206	Safety, Health, Environment and Quality (SHE&Q) Practitioner	Safety, Health, Environment and Quality (SHE&Q) Manager	National Certificate/ Learnership (Bursary)
2015-143904	Security Services Manager		Diploma/Degree (Bursary)
2015-221101	General Medical Practitioner	Doctor/Physician	Degree (Bursary)
2015-263401	Clinical Psychologist	Clinical/Forensic Psychologist	Degree (Bursary)
2015-221207	Pathologist	Forensic Pathologist/ Forensic Scientist	Degree (Bursary)
2015-214202	Civil Engineer		Diploma/Degree (Bursary)
2015-261106	Advocate		Degree (Bursary)/ Candidacy Programme
2015-242211	Internal Auditor		Degree (Bursary)
2015-215101	Electrical Engineer		Degree (Bursary)
2015-311301	Electrical Engineering Technician		Degree (Bursary)
2015-335501	Detective	Forensic Detective/Investigator	Aspirant Detective Programme
2015-352101	Broadcast Transmitter Operator		Skills Programme
2015-311901	Forensic Technician (Biology, Toxicology)		Degree (Bursary)
2015-315305	Helicopter Pilot		(Bursary)
2015-432301	Road Traffic Controller	Law Enforcement Officer	Learnership

2015-542101	Naval Combat Operator		(Bursary)
2015-541401	Aviation Security Trainer/Officer		(Bursary)
2015-671208	Transportation Electrician		Artisan
2015-652302	Fitter and Turner		Artisan
2015-641201	Bricklayer		Artisan
2015-541401	Security Electronic Installations		Electronic Security Practices Learnership
2015-653101	Automotive Motor Mechanic		Artisan
2015-241104	Forensic Audit		Diploma/Degree (Bursary)
2015-311601	Chemical Engineering		Degree (Bursary)
2015-671101	Electrician		Artisan
2015-642302	Plasterer		Artisan
2015-642601	Plumber		Artisan
2015-641502	Carpenter		Artisan
2015-132402	Logistics Manager	Dispatch Logistics Manager	Degree (Bursary)
2015-241103	Tax Professional	Tax Practitioner	Skills Programme
2015-264301	Interpreter	Court/Sign Language Interpreter	Skills Programme
2015-263507	Social Worker	Forensic/Health Care/ Clinical Social Worker	Degree (Bursary)
2015-261101	Attorney	Prosecutor	Degree(Bursary)/ Candidate Attorney programme
2015-211301	Chemist		Degree (Bursary)

Annexure 2: Critical skills list

Critical skills list for the sector

Critical Skills (or Skills Gap)	Intervention Planned by the SETA
Legislation drafting skills	Legislation Drafting Skills Programme
Adult Education and Training [AET]	Adult Education and Training [AET] Skills Programme
Risk Management Related Skills	Risk Management Related Skills Programme
Interpretation Law Skills	Interpretation Law Skills Programme
First Aid Skills	First Aid Skills Programme
Cyber Crime /Cyber security Skills	Skills Programme in Investigations and Management of Cyber Related Crimes
Fire Arm Trainer Skills	Fire Arm Trainer Skills Programme
Correctional Officer	Corrections Science Learnership
Contact Centre Skills	Contact Centre Skills Programme
Maritime Law Skills	Maritime Law Skills Programme
Coaching skills	Coaching Skills Programme
Mentoring skills	Mentoring Skills Programme
Customary Law Skills	Customary Law Skills Programme
Law Business Finance Skills	Law Business Finance Skills Programme
Administration of Estate Skills	Administration of Estate Skills Programme
Insolvency Skills	Insolvency Skills Programme
Security Management Skills	Security Management related Skills Programme
Control Room Operations Skills	Control Room Operations related Skills Programme
Report Writing Skills	Report Writing Skills Programme
Negotiation Skills	Negotiation Skills Programme
Labour Relations Skills	Labour Relations Skills Programme
Defensive Driving Skills	Defensive Driving Skills Programme
Offensive Driving Skills	Offensive Driving Skills Programme
Public Sector Manager (Various specific Occupations)	Educational Degree/Continuing Professional Development
Artisan: (Bricklayer, Electrician, Carpenter, & Plumber)	Artisans Development (Learnerships, apprenticeship)
Foreign Languages Skills	Foreign Languages Skills Programme
Case Management Skills	Case Management Skills Programme
Correctional Science	Corrections Science Learnership
Parole Board Skills	Short-course (Qualification being Developed)
Police Oversight Skills	Short-course
Evaluate Loads on Vehicles Skills	Evaluate Loads on Vehicles Skills Programme
Sign Language Skills	Sign Language Skills Programme
Financial Management Skills	Financial Management Skills Programme