SASSETA
SAFETY & SECURITY

**SASSETA
STRATEGIC PLAN
2015/16 – 2019/20**

# CONTENTS

# LIST OF ABBREVIATIONS

| | |
|---|---|
| **BCE** | Basic Conditions of Employment Act |
| **DCS** | Department of Correctional Services |
| **DoD** | Department of Defence |
| **DHET** | Department of Higher Education and Training |
| **ETQA** | Education and Training Quality Assurance |
| **HEI** | Higher Education Institution |
| **ICT** | Information and communication technology |
| **JCPS** | Justice, Crime Prevention and Security |
| **MOU** | Memorandum of Understanding |
| **MTSF** | Medium-Term Strategic Framework |
| **NDP** | National Development Plan |
| **NGP** | New Growth Path |
| **NSDS** | National Skills Development Strategy |
| **NSDP** | National Skills Development Plan |
| **PFMA** | Public Finance Management Act |
| **PIVOTAL** | Professional, Vocational, Technical and Academic Learning |
| **PSCs** | Private Security Companies |
| **PSET** | Post School Education and Training |
| **QCTO** | Quality Council for Trades and Occupations |
| **RPL** | Recognition of Prior Learning |
| **SDA** | Skills Development Act |
| **SAPS** | South African Police Service |
| **SAQA** | South African Qualifications Framework |
| **SASSETA** | Safety and Security Sector Education and Training Authority |
| **SETA** | Sector Education and Training Authority |
| **SIPs** | Strategic Integrated Projects |
| **SSA** | State Security Agency |
| **SSP** | Sector Skills Plan |
| **TVET** | Technical Vocational Education and Training |

# FOREWORD



> " In overcoming the legacy of our past, the government has taken a conscious decision that **skills development** will be at the centre of driving **the transformation agenda** "

All countries are products of their history. In overcoming the legacy of our past, the government had taken a conscious decision that skills development will be at a centre of driving the transformation agenda. Skill development is critical for our economic growth and social development.

Simultaneously, the skill development issue in South Africa is thus pertinent both at the demand and supply level and extensive efforts to upskill the workforce are required, both in quantity and quality. It also requires the establishment of industry participation mechanisms in training programmes.

Central to the sector skills plan (SSP), SASSETA had identified the following skills priority actions that will be at the apex of the SETA agenda, namely:

(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.

The Board is fully conscious of its responsibilities of fulfilling its mandate and ensuring that the SETA contributes towards the achievement of transformational imperatives as entailed in the National Development Plan (NOP) and the National Skills Development Strategy Ill (NSDS Ill). The Safety and Security sector is one of the major contributors to employment in the country.

The Board is committed to promoting a culture of high performance and accountability, to ensure that the SETA delivers according to the goals outlined in the NSDS Ill. It brings a variety of skills and experiences that would ensure effective leadership is provided in delivering the goals of the NSDS 111, to ensure an increase in the skills base in the safety and security sector. This will be achieved through proactive allocation of discretionary grants to qualifying stakeholders. It will ensure that the sector responds to a clarion's call that is identified in the NOP to "ensure that the people of South Africa are and feel safe".

The Board will continue to position the strategic framework of the SETA in the context of opportunities and risks, while continuing to strengthen risk management capabilities to enable an effective response to the improvement of service delivery and the efficient utilisation of resources to ensure the fulfillment of SASSETA's mandate.

We will continue to apply the knowledge and expertise, collectively as the Board and Management, to address transversal and sector specific education and training needs. These will be done through the implementation of internships, and a variety of learning programs, addressing critical and scarce skills amongst others.

**Ms Nontsikelelo Jolingana**
Chairperson of the Board

# SIGN-OFF BY THE OFFICIALS

It is hereby certified that this Strategic Plan was developed by the management of the SASSETA under the guidance of the Chairperson of the Board. 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 the SASSETA will endeavour to achieve over the period 2015/16 to 2019/20 using its annual budgetary allocation.

Recommended by:

**Mr Ikalafeng Diale**
Chief Financial Officer

**Mr Vukani Memela**
Acting Chief Executive Officer

Approved by:

**Ms Nontsikelelo Jolingana**
Chairperson of the Board

# PART A

## STRATEGIC OVERVIEW

# STRATEGIC OVERVIEW

The Strategic Plan for the Safety and Security Sector Education and Training Authority (SASSETA), which is presented herein, marks the fifth-year of implementation for the current strategic planning cycle. This comes after the end of the administration period which was from February 2015 to March 2018.

The transition from the Administrator to the Board was a seamless process and SASSETA continued to align its contributions to the implementation of the National Skills Development Strategy Ill (NSDS 111), to support the achievement of the effectiveness and efficiency of skills development systems within the safety and security sector.

The vision articulated in the White Paper for Post-School Education and Training seeks to ensure that the country achieves "A skilled and capable workforce to support an inclusive growth path" in a fair, equitable, non-racial, non-sexist and democratic manner.

Central to the sector skills plan (SSP), SASSETA has identified the following skills priority actions which will be at the apex of the SETA agenda, namely:

(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.

While there is a critical need for scaling up our 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. SASSETA will continue to 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.

This strategic plan presents an overview of the strategic framework to be implemented by the SETA and is geared towards evaluating goals, targets and performance indicators, considering progress and changes in the operational environment, and prioritising projects and/or programmes for budget purposes in line with national priorities. Administrative structures and policies will be continuously monitored and enhanced in order to streamline the method of working and the achievement of the institution's objectives. It is for this reason that this plan supports the below strategic outcomes over the two years.

## VISION

To be the leader in skills development for safety and security sectors.

## MISSION

An education and training authority that ensures quality provision skills development and qualification for South African Citizens in the safety and security environment through effective and efficient partnership

## VALUES

SASSETA is supported by the culture of Ubuntu and subscribes to the following values:

### Decisive leadership
We will provide decisive leadership in advancing skills development within the sector.

### Equity
We commit to treat all diverse stakeholders in an equitable manner

### Accountability and transparency
We are open, honest and accountable to our stakeholders.

### Professionalism
We work as a team and value the contribution of others, while maintaining proficiency and service excellence.

### Integrity
We pledge to execute SASSETA's responsibilities in an ethical and truthful manner.

### Respect
We will strive to respect our stakeholders in all our interactions.

# STRATEGIC OVERVIEW continued

## 1. LEGISLATIVE AND OTHER MANDATES

SASSETA was established in terms of the Skills Development Act, No. 97 of 1998 with the mandate to promote and facilitate skills development for the safety and security sector. The Minister of Higher Education and Training relicensed the SETAs for the period of April 2011 to March 2018 and extended it by a further two-year period until 31 March 2020, to operate within the skills development framework articulated in the National Skills Development Strategy Ill (NSDS Ill) framework and other policies and strategies presented below.

| Legislation/Policy Strategy | Description |
|---|---|
| South African Constitution 1996 | The Constitution of the Republic of South Africa, section 29(1): The State through reasonable measures, must make progresslvely available and accessible adult basic and further education to all citizens as a human right.<br><br>Section 22: Freedom of trade, occupation and profession – stipulates that "every citizen has the GHT to choose their trade, occupation or profession freely."<br><br>Section 195(1)(a)-(f) articulates the values and principles governing public administration. |
| Skills Development Act, No. 98 of 1998 | To develop the skills of the South African workforce – to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services. |
| Skills Development Levies Act, No. 9 of 1999 | The Act makes provision for leviable employers to pay 1% of their payroll to the South African Revenue Service (SARS). |
| Skills Development Amendment Act, No. 26 of 2011 | To amend provisions relating to the establishment, amalgamation and dissolution of SETAs; to provide for the incorporation of a subsector of one SETA into another SETA: to provide for the composition of an Accounting Authority for each SETA; to regulate the eligibility to become a member of an Accounting Authority; to provide for a constitution for every SETA. |
| Public Finance Management Act, No. 1 of 1999 | SASSETA is a public entity that falls under Schedule 3A of the Public Finance Management Act, No. 1 of 1999 |
| National Development Plan 2030 | The NDP aims to eliminate poverty and reduce inequality by 2030. Chapter 13 states that South Africa needs to build a state that is capable of playing a developmental and transformative role. |
| National Human Resource Development Strategy of South Africa | The Strategy has several commitments designed to address the priorities of the South African Government in terms of skills development that supports economic and social development, facilitating greater access to education opportunities, as well as building a capable public sector to meet the needs of a developmental state. |
| National Skills Development Strategy III (NSDS Ill) | The NSDS Ill is the key strategic guide to Inform skills development interventions and sector skills planning in all SETAs to respond to skills development challenges in the country for the period 2011 to 2018.<br><br>The NSDS Ill further identifies seven key developmental and transformative imperatives of race, class, gender, geography, age, disability, and HIV and AIDS pandemic that will inform the nature and scope of skills development interventions by SETAs. |
| Strategic Integrated Projects (SIPs) | The 18 SIPs focus on infrastructure development as a catalyst to facilitating the creation of five million Jobs by 2020. |

| Legislation/Policy Strategy | Description |
| --- | --- |
| National Qualifications Framework Act, No. 67 of 2008 | SASSETA employs the provisions of Chapter 5 of the National Qualifications Framework Act, No. 67 of 2008 (NQF) to design training programmes, to carry out quality assurance, assess learner achievement and accredit training providers. |
| White Paper on Post-School Education and Training | The White Paper on Post-School Education and Training aims to establish a vision for the type of post-school education and training system that the Department of Higher Education and Training (DHET) desires by 2030 (DHET, 2013). |
| National Skills Accord | The National Skills Accord is a multi-constituency agreement between business, organised labour, community constituents at the National Economic and Development Labour Council (NEDLAC), and Government. It was signed to support the New Growth Path target of creating five million jobs by 2020. The Accord identifies eight commitments in relation to training and skills development that need to be implemented by the constituencies to achieve the New Growth Path. |
| Youth Employment Accord | The Youth Empowerment Accord has six commitments that include education and training; access to work exposure; increase in the number of young people employed in the public service: youth target set-asides; youth entrepreneurship and youth co-operatives, and, to develop private sector youth absorption programmes.

SASSETA continues to support Government's drive to empower the youth by facilitating access to its skills development opportunities and programmes that include learnerships, internships, workplace learning and bursaries. SASSETA has also facilitated access for the unemployed youth to such skills development opportunities. |
| Medium-Term Strategic Framework (MTSF) | A Strategic Plan for Government for the current electoral term. It reflects the commitments made by the Government, including the commitment to implement the National Development Plan |
| Medium-Term Expenditure Framework (MTEF) | It provides the medium term spending plans of Government and budget allocations. It further highlights the impact of key national priorities. |
| New Growth Path | A bold, imaginative and effective strategy which seek to create 5 million new jobs that South Africa needs. |

# STRATEGIC OVERVIEW continued

## 2. SITUATIONAL ANALYSIS: AN 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 were re-licensed on 1 April 2011 by the Department of Higher Education and Training for a period of five years, that is up to 31 March 2016. This SETA license was further extended to March 2020. 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.

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.

**Box 1: SIC code, subsection and constituencies of the Safety and Security Sector**

| SIC codes | Sub-sector | Constituency |
|---|---|---|
| 9110A* | Policing | The Independent Complaints Directorate (IPID), the Secretariat for Safety and Security, Clvlllan Secretariat for Police, and The South African Police Service (SAPS) |
| | | Municipal and Metro Police Services, Traffic Management/law Enforcement, and Road Traffic Management Corporation (RMTC) |
| 9 1301 91302 91108* | 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 |
| 91100* | 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 |

The White Paper on Post School Education and Training (November 2013) identifies SETAs as a 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 in the provision of a stronger and more cooperative relationship between education and training institutions and the workplace.

In terms of the Basic Conditions of Employment Act, 1997, the government has promulgated Sectoral Determination 6: Private Security Sector governing conditions of employment and setting of 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 NOP also points to the need to significantly expand the education and training sector as well as increasing the number of artisans being trained annually, and increasing participation in higher education.

As part of the vision for 2030, the NOP identifies the need for people living in South Africa to feel safe and have no fear of crime. To achieve this, the NOP 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

## 2.1    PERFORMANCE ENVIRONMENT

South Africa continues to experience a high rate of youth unemployment. The unemployment rate in the first quarter of 2018 was 27,2%, which is higher than the last quarter of 2017 (26,7%). According to Statistics South Africa, the unemployment rate is high for both youth and adults; however, the unemployment rate among young people aged 15-34 was 38,2%, implying that more than one in every three young people in the labour force did not have a job in the first quarter of 2018.

The reasons for this included structural factors, spatial marginalisation and poor matching of training and skills to employer demands. Workplace based learning however provides an opportunity to augment skills and training obtained in institutions of learning to the current demands of the workplace.

Despite soaring levels of investment in skills development over the last decade, South Africa still suffers from a lack in the supply of skills and the exclusion from economic activities of over 3.1 million young people aged between 15 to 24 years who are Not in Employment, Education or Training (generally referred to as the NEET population). South Africa's economic growth prospects are also threatened by lack of involvement in the job market due to inadequate, or the lack of suitable skills among its youth. After growing by 3,1% in the fourth quarter of 2017, the South Africa economy decreased by 2% in the first quarter of 2018.

At the centre of building an expanded, effective and integrated Post School Education and Training (PSET) system, tasked among others with the developing partnerships between educational institutions and employers.

The National Skills Development Strategy III together with the SETA landscape were due to expire on 31 March 2016, but have been extended to 31 March 2020. This gives further consideration to the proposals for the skills landscape and strategy that culminated in the draft National Skills Development Plan (NSDP) which provides the strategic framework and proposals to be phased in from 1 April 2020, once approved.

Since 2012, the regulatory environment has been set to support the production of artisans, which remains the key priority of the envisaged skills development system process of artisan

# STRATEGIC OVERVIEW continued

development in the country. The Government has identified 13 priority trades required in the country which are: Bricklayer, Electrician, Millwright, Boilermaker, Automotive Mechanic, Diesel Mechanic, Carpenter and Joiner, Welder, Rigger, Fitter and Turner, Mechanical Fitter and Pipe Fitter disciplines..

The service delivery environment with respect to SASSETA covers both the public and private sectors. 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 comprises of companies and bodies who provide private security and legal services.

The Safety and Security sector is one of the more labour-intensive sectors and the major contributors to employment in the country. It is evident from Figure 1 that of the total employment distribution per subsectors 49% is employed in the Private Security subsector. Policing is the second largest subsector accounting for 19% of the work force in the sector. A further observation is that 56% of the workforce is in the Private sector, while the Public portion employs the remaining 44%.

Figure 1. Employment status per subsector (%)
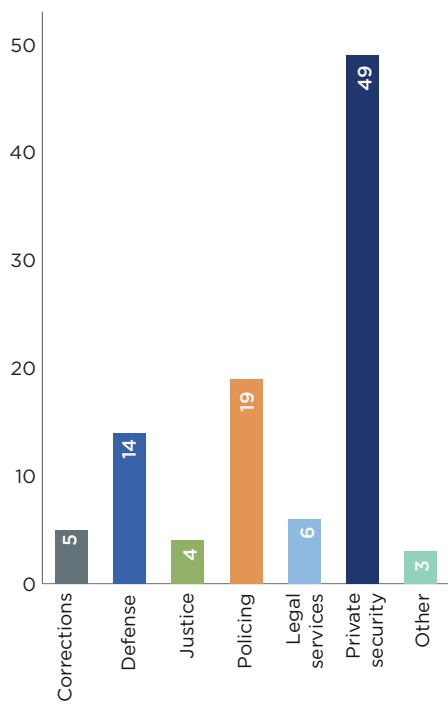


*Source: Own calculation from the WSP. 2018.*

The government has dedicated Outcome 3 of the 2015/20 MTSF cycle i.e. 'All people in South Africa are and feel safe' to the sector. The implementation of the Justice, Crime Prevention and Security (JCPS) cluster's Seven-point Implementation Plan as approved by Cabinet, which followed the Criminal Justice System review, is continuing. Furthermore, the Seven-point Plan has been incorporated into the Delivery Agreement of the JCPS. Substantial progress has been made in various areas such as improved coordination across the criminal justice system, enhanced court processes and development of various protocols aimed at bolstering access to justice services.

It can be garnered, from Table 1, that the expenditure for Police Services and Law Courts and Prisons was increased between the 2017/18 and 2018/19 financial years, while Defence experienced a decrease over the same period. The public sector component of the Safety and Security Sector is classified under the "Defence, Public Order and Safety" function of government expenditure. This function has been allocated R190 billion in 2016/17 and R198 billion in 2017/18. It is anticipated that this function will experience an average expenditure growth of 5,8% between 2016/17 and 2019/20.

| Department | 2017/18 | 2018/19 | % |
|---|---|---|---|
| Police services | R93.8 billion | R99.1 billion | 5.6% |
| Defense and State Security | R54 billion | R48.4 billion | (10.2%) |
| Law courts and Prisons | R43.8 billion | R45.4 billion | 3.6% |

Figure 2 illustrates the percentage representation of the Safety and Security organisations per size and it reveals that small companies (0-49 employees) are in the majority (53%) in the sector, while medium-sized (50-149) companies are in the minority (22%).

## Figure 2: Organisations per size(%)
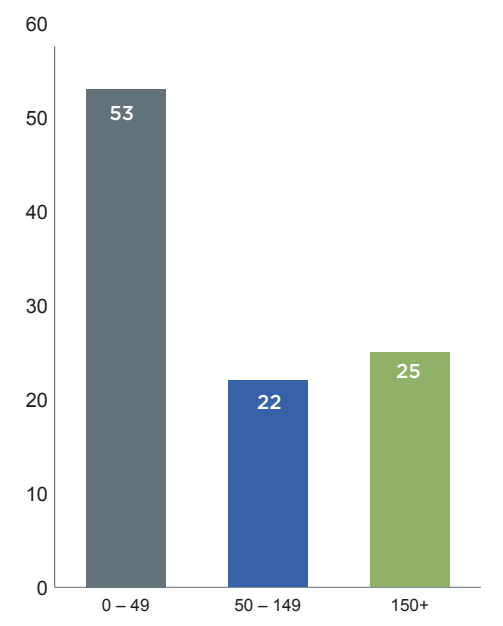


*Source: Own calculation from the WSP, 2018.*

Interesting results can be observed in Figure 3, which illustrates that the majority of employees in the Safety and Security sector are based in Gauteng (56%), followed by KwaZulu-Natal (11%) and the Western Cape (11%), while very few are found in the North West Province (2%). With the companies located in Gauteng bigger, it follows suit that they absorb a larger employee base. The density of employers in the sector is therefore primarily in Gauteng, followed by KwaZulu-Natal and the Western Cape.

## Figure 3: Labour force status per province(%)
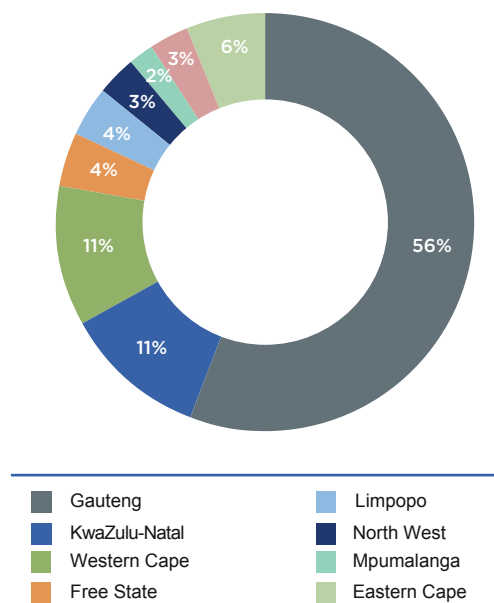


*Source: Own calculation from the WSP, 2018.*

Figure 4, shows that the majority of employees in the sector are Service and Sales Workers (70%), with remaining numbers comprising of Clerks (9%}, Technicians and Associate Professionals (7%), Professionals, Legislators, Senior Officials and Managers (9%}. This overall picture is highly influenced by the large Private Security subsector, where 70% of employees are classified as Service and Sales Workers. The remainder (5%) relates to other occupations.

## Figure 4: Occupational classification in the sector (%)
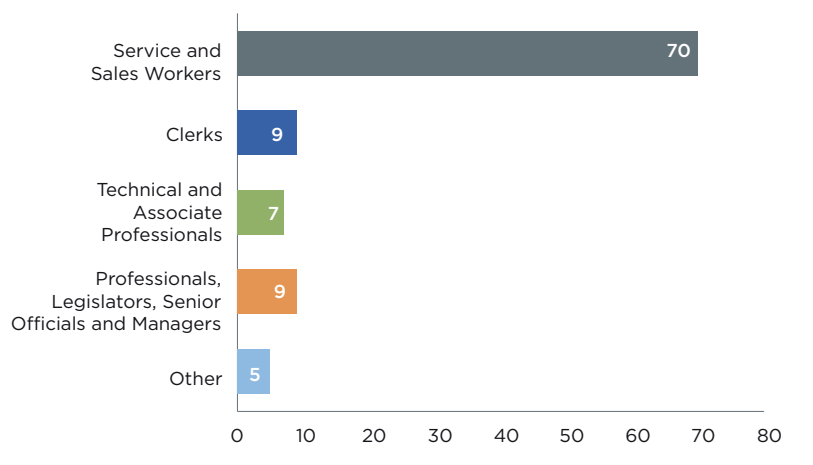


*Source: Own calculation from the WSP, 2018.*

# STRATEGIC OVERVIEW continued

Figure 5 shows that males constitute 70%, while females constitute 30% of the workforce in the sector. This reflects that the agenda of transformation in the sector has not yet yielded the result envisaged in government's commitment to transformation.

Figure 5: Gender distribution (%)
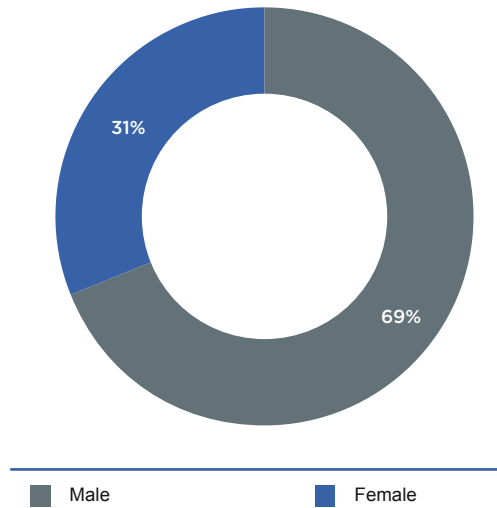


Source: Own calculation from the WSP, 2018.

This picture is influenced significantly by the profile of the male dominated Private Security, Defence, Policing and Corrections subsectors. Nonetheless, female participation is relatively

higher in the Justice and Legal services compared to the other subsectors (i.e. Private Security, Defence, Policing and Correction) as shown in Figure 6.

Figure 6: Gender distribution per subsector (%)
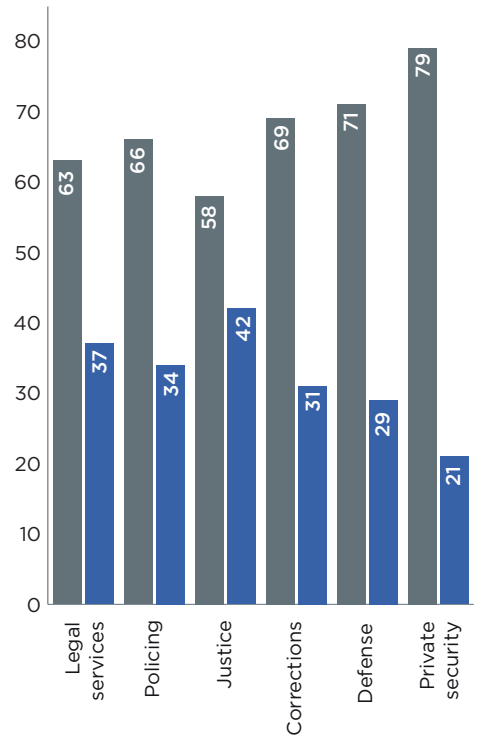


Source: Own calculation from the WSP, 2018

Figure 7 reveals that the majority of employees in the sector are African (83%), followed by White and Coloured (9% and 6% respectively). The diagram also depicts that there are very few Indian employees in the sector (2%).

## Figure 7: Demographic composition in the sector(%)
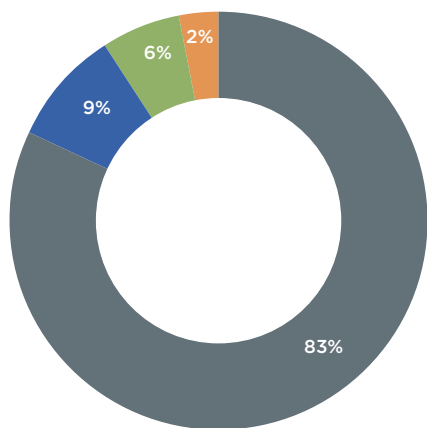


- ■ African
- ■ White
- ■ Coloured
- ■ Indian

*Source: Own calculation from the WSP, 2018*

Figure 8, depicts that African representation is highest (91%) in the Private Security subsector (89%) in Policing subsector, while the lowest is in the Legal Services subsector (49%). The Coloured representation is highest in the Defence subsector (12%) and the lowest in Policing (2%). On the other hand, Indian representation is highest in the Legal Services (6%) and the Corrections subsectors (5%), but the lowest the Private Security subsectors (less than 1%).

Nonetheless, White representation is the highest in the Legal Services (35%) and the lowest in the Private Security subsector (4%).

## Figures 8: Racial representation per subsector (%)
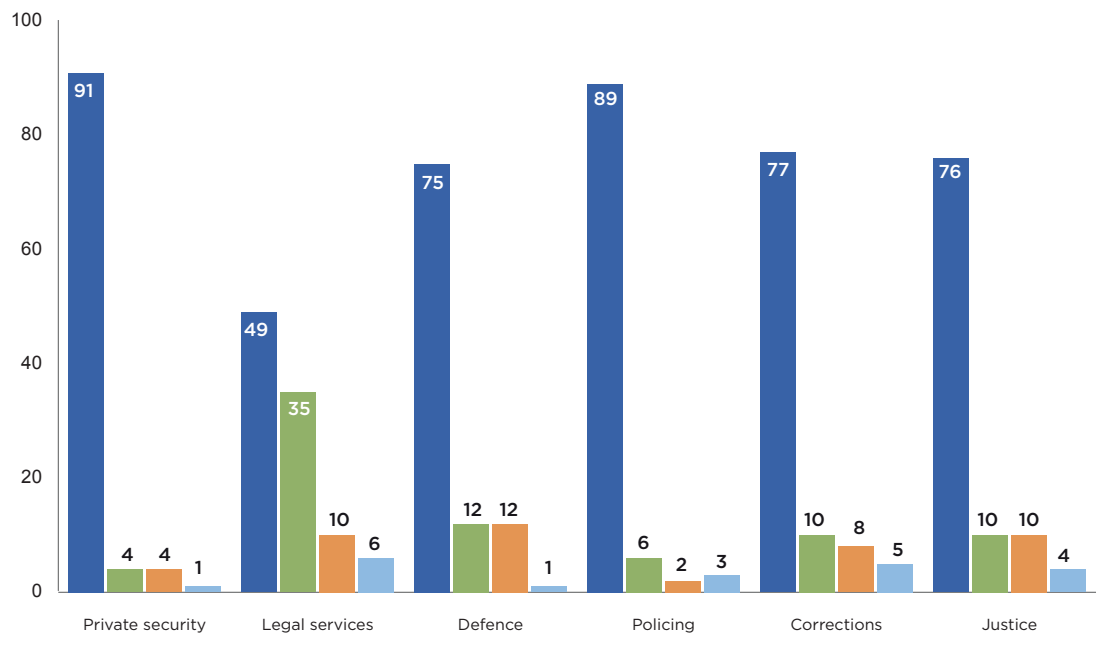


*Source: Own calculation from the WSP, 2018*

# STRATEGIC OVERVIEW continued

Tables 2 and 3, depict the scarce and critical skills in the sector. It should be noted that the skills development in the sector are pertinent both at the demand and supply level and extensive efforts to upskill the workforce are required, are both quantity and quality.

Table 2: Scarce skills list

| Occupation code | Occupation (scarce skills) | Specialisation/ alternative title | Intervention planned by the SETA |
|---|---|---|---|
| 2017-541401 | Security Guard | | General Security Practice Learnership and Skills Programme |
| 2017-222108 | Registered Nurse (Medical) | Professional Nurse (Primary Healthcare) | National Certificate/Diploma (Bursary) |
| 2017-235101 | Education or Training Advisor | | ODETDP Learnership or Skills Programme |
| 2017-541402 | Alarms, Security or Surveillance Monitor | | Electronic Security Practices Learnership |
| 2017-226201 | Hospital Pharmacist | Clinical Pharmacist and Health Service Pharmacist | Degree (Bursary) |
| 2017-263403 | Organisational Psychologist | | Degree (Bursary) Advanced Psychology Programme |
| 2017-143904 | Security Services Manager | | Dimploma/Degree (Bursary) |
| 2017-311301 | Electrical Engineering Technical | | Degree (Bursary) |
| 2017-351101 | Computer Operator | | IT Learnership or Skills Programme |
| 2017-541201 | Traffic Officer | Law Enforcement Officer | Learnership |
| 2017-252901 | Security Service Administrative Officer | Security Specialist | Degree (Bursary) |
| 2017-862918 | Electric Equipment Mechanic | | Apprenticeship |
| 2017-132404 | Warehouse Manager | | Degree (Bursary) |
| 2017-516501 | Driving Instructor | | Driving Skills Programme |
| 2017-121908 | Quality System Manager | | SABS Training |
| 2017-421401 | Debt Controller | | Conflict resolution |
| 2017-351301 | Computer Network Technician | | Diploma/Degree (Bursary) |
| 2017-335501 | Detective | Forensic Detective/ InvestiQator | Aspirant Detective Programme |
| 2017-325705 | Safety, Health, Environment and Quality (SHE&Q) Practitioner | Safety, Health, Environment and Quality (SHE & Q) Manager | National Certificate/Leamership (Bursary) |
| 2017-341103 | Paralegal | | Paralegal Practices Leamership |
| 2015-653101 | Automotive Motor Mechanic | | Leamership |
| 2017-261101 | Attorney | | University Placement for Candidate Attorneys |
| 2017-261905 | Notary | | Notarial Practice Course and Notarial Examinations |
| 2017-261901 | Skills Development Facilitator | | ODETDP Leamership or Skills Programmes |
| 2017-263101 | Economist | | Advanced analyst and economist porgramme |

Table 3: Critical skills list

| 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, and 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 |

# STRATEGIC OVERVIEW continued

Figure 9, present 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.

Figure 9: Pivotal skills list

| No | OFO code | Occupation | Specialisation | NQF | Intervention |
|----|----------|------------|----------------|-----|--------------|
| 1 | 2017-541402 | Alarms, Security or Surveillance Monitor | Alarms and Surveillance Monitoring | 4 | Alarms, Security or Surveillance Monitor (Leamership) |
| 2 | 2017-241104 | Forensic Auditor/ Investigator | – | 6 | Certificate cybercrime investigation |
| 3 | 2017-261101 | Attorney | Bookkeeping | 5 | Apply accounting skills in an attorney's books of account (Skills Programme). This is a unit standard under National Certificate: Attorneys Practice. |
| 4 | 2017-263507 | Social Worker | Forensic/Health Care/Clinical Social Worker | 5 | Certificate Forensic Examinations |
|   |   |   |   | 6 | Higher Cert in Forensic Examinations |
|   |   |   |   | 7 | Diploma: Criminal Justice and Forensic Auditing |
|   |   |   |   |   | Diploma: Nursing in Forensic Investigations |
|   |   |   |   | 8 | Bachelor of Art in Forensic Science and Technology |
| 5 | 2017-652203 | I Locksmith | Officers Locksmith (Key Cutter) | 4 | Leamership |

## 2.2  ORGANISATIONAL ENVIRONMENT

The transition from the Administrator to the Board was a seamless process and SASSETA continued to align its contributions to the implementation of the National Skills Development Strategy Ill (NSDS Ill), to support the achievement of the effectiveness and efficiency of skills development systems within the safety and security sector.

The Board contributes a variety of skills and experiences that will ensure the provision of effective leadership in the delivery of the goals of the NSDSIII; to increase the Safety and Security sector skills base.

This will be achieved through proactive allocation of discretionary grants to qualifying stakeholders, thus allowing the sector to respond to a clarion call as enshrined in the NOP to "ensure that the people of South Africa are and feel safe".

The Board will continue to position the strategic framework of the SETA in the context of opportunities and risks, and continuing to strengthen risk management capabilities that would enable an effective response. This is in order to ensure promotion of service delivery improvement and efficient utilisation of resources in fulfilment of the SETA mandate.

The vision espoused in the White Paper for Post-School Education and Training seeks to ensure that the country achieves "a skilled and capable workforce to support an inclusive growth path" in a fair, equitable, non-racial, non-sexist and democratic manner.

Central to the sector skills plan (SSP), SASSETA has identified the following skills priority actions which will be at the apex of the SSASETA's agenda, namely:

(i)   Strengthening partnerships with sector training institutions and academies;

(ii)  Professionalisation and transformation of the sector;

(iii) Improving information communication and technology (ICT), (v) Enhancing technical and specialised skills; and

(vi)  Building active citizenry.

In pursuit of 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, being 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 Medium-Term Expenditure Framework (MTEF) period by:

(i)   continuing 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.

SASSETA is mindful of the fact that the success of our skills development interventions and our financial sustainability actions, will come about as a consequence of, among other actions, 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.

The SSP will be strengthened and the skills programmes and learnerships will be aligned with sector skills needs as well as national imperatives. In the 2017/18 financial year, SASSETA received an unqualified audit report.

The overall performance of SASSETA was improved, with 91% of the annual performance plan targets achieved in 2017/18 compared to 81% in 2016/17. The performance result was a product of more focus and hard work by staff. Control over the environment will continue to be enhanced, and the culture of high performance and accountability heightened in order to ensure that SASSETA delivers according to the goals as outlined in the NSDS Ill.

# STRATEGIC OVERVIEW continued

2.2.1 Organisational organogram
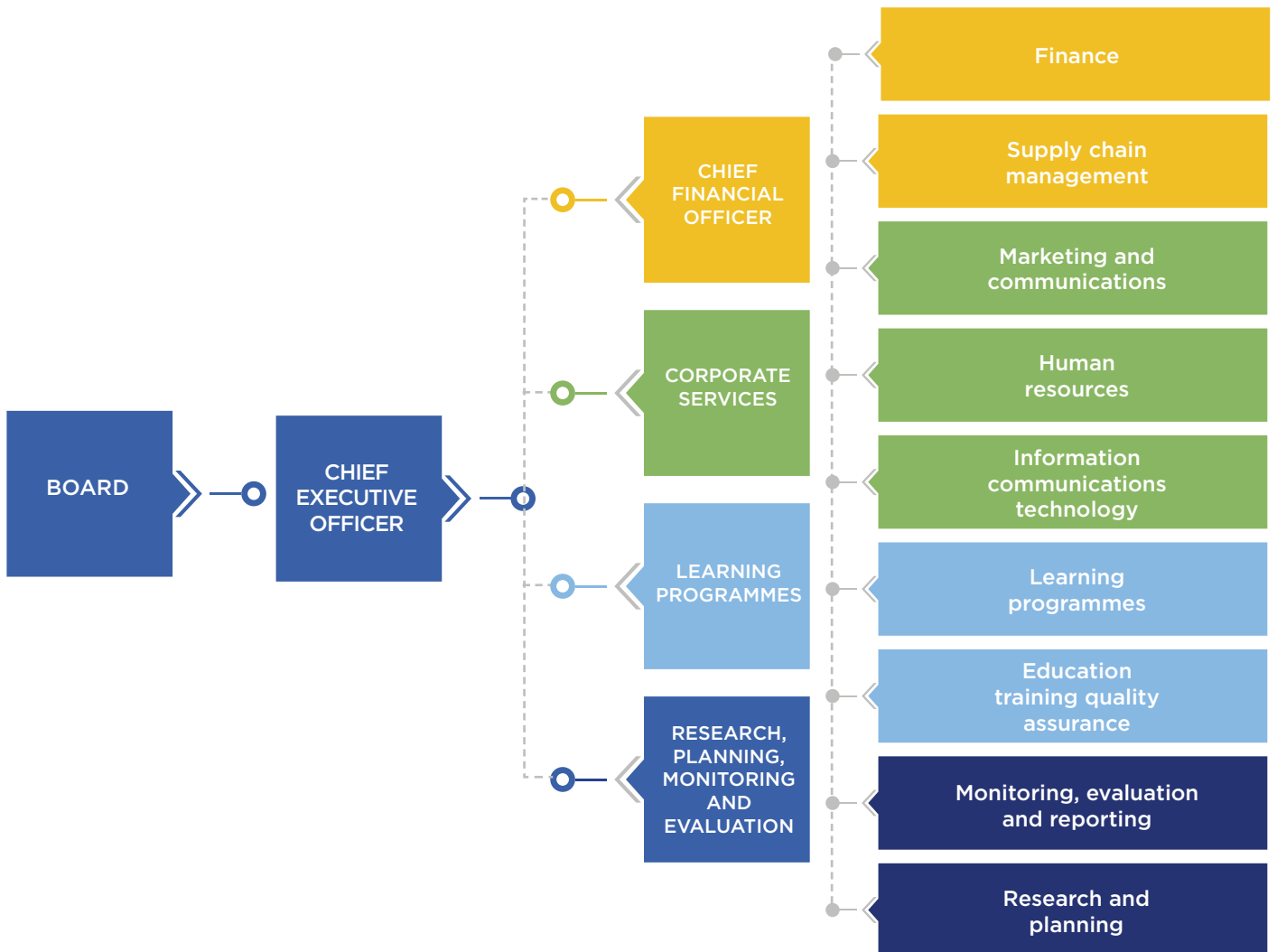


## 2.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

The SASSETA follows National Treasury's planning and budgeting frameworks and guidelines as well as the Government's MTSF.

# 3. 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.

## 3.1  STRATEGIC OUTCOME ORIENTED GOALS

| Strategic outcome oriented goal 1 | Provide strategic leadership, technical and administrative support services within the organisation |
|---|---|
| Goal statement | Establish good governance and strategic partnerships to enhance skills development provision within the safety and security sector. |
| Strategic objectives | 1.1  Strengthen collaboration with stakeholders to enhance capacity to develop skills within the sector.<br>1.2  Improve business processes to promote good governance and an ethical environment. |

| Strategic outcome oriented goal 2 | Establishing a credible institution mechanism for skills planning |
|---|---|
| Goal statement | Strengthening and institutionalising mechanism for skills planning, monitoring, evaluation and research for the safety and security sector. |
| Strategic objectives | 2.1  Strengthen institutional mechanism for skills planning.<br>2.2  Improve the quality of research output and impact assessment studies.<br>2.3  Strengthen the monitoring and evaluation processes to enhance integrity of performance information. |

| 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 through implementation of learning programmes. |
| Strategic objectives | 3.1  Increase the skills of the safety and security sector workforce by providing occupationally directed learning programmes that contribute to the transformation and professionalisation of the sector.<br>3.2  Increase the skills of unemployed persons by providing occupationally directed learning programmes that are NQF aligned and workplace experience that will improve their employability.<br>3.3  Increase the throughput of qualified Artisans. |

| Strategic outcome oriented goal 4 | Build quality development capacity ensuring development and realignment of occupational qualifications |
|---|---|
| Goal statement | Strengthening skills development capacity by ensuring development and realignment of occupational qualifications within the sector. |
| Strategic objectives | 4.1  Increase access to occupational qualifications in the safety and security sector. |

# NOTES

# PART B

**STRATEGIC OBJECTIVES**

# STRATEGIC OBJECTIVITIES

## 4. PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to provide strategic leadership, technical and administrative support. The programme comprises of the following sub-programmes:

- Office of the Chief Executive Officer;
- Governance, Risk and Compliance and Internal Audit;
- Finance and Supply Chain Management;
- Human Resources;
- Information, Communication Technology; and
- Marketing and Communication. These sub-programmes 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 measured 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 SETAs 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 evaluating capabilities for measuring the impact of skills interventions in the sector.

### 4.1 STRATEGIC OBJECTIVES

| Level of planning | Planning statement | Indicator | Audited/actual performance | | | Estimated performance | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 20015/16 | 2016/17 | 2017/18 | **2018/19** | 2019/20 | 2020/21 | 2021/22 |
| **STRATEGIC OUTCOME ORIENTED GOAL 1:** Provide strategic leadership, technical and administrative support services within the organisation. | | | | | | | | | |
| **GOAL STATEMENT:** Establish good governance and strategic partnerships to enhance skills development provision within the safety and security sector. | | | | | | | | | |
| **STRATEGIC OBJECTIVE 1.1:** Strengthen collaboration with stakeholders to enhance capacity to develop skills within the sector. | | | | | | | | | |
| OUTCOME | Promote stakeholder relations to enhance SETA performance | 1. Number of strategic partnerships signed through memoranda of understanding (MOU) with public institutions as approved by the Board by 31 March | n/a | n/a | | n/a | 3 | 4 | 5 |
| **STRATEGIC OBJECTIVE 1.2:** Improve business process to promote good governance and ethical environment | | | | | | | | | |
| OUTPUT | Maintain the risk maturity assessment level 5 (100% achievement) | 2. Maintain annual assessment of Risk Management maturity level by 31 March | n/a | Level 4 | Level 5 | Level 5 | Level 5 | Level 5 | Level 5 |

## 4.2 RESOURCE CONSIDERATION AND EXPENDITURE TRENDS

### 4.2.1 Expenditure trends

| Programme 1: Administration | Audited outcomes | | | Estimated expenditure | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|---|
| | 2015/16 R'000 | 2016/17 R'000 | 2017/2018 R'000 | 2018/19 R'000 | 2019/20 R'000 | 2020/21 R'000 | 2021/22 R'000 |
| Human Resources | 9 085 | 8 081 | 4 856 | 5 997 | 6 387 | 6 802 | 7 244 |
| Communication and marketing | 2 950 | 2 725 | 6 031 | 8 736 | 9 304 | 9 909 | 10 553 |
| Information Communication Technology | 5 022 | 5 159 | 5 845 | 9 117 | 9 710 | 10 341 | 11 013 |
| Finance and Supply Chain Management | 29 260 | 30 395 | 25 108 | 32 275 | 34 373 | 36 607 | 38 986 |
| CEO Office | 20 641 | 17 355 | 27 888 | 14 054 | 14 967 | 15 940 | 16 976 |
| Risk Management | | – | – | 3 418 | 3 640 | 3 876 | 4 128 |
| Auxiliary | | – | – | 1 948 | 2 075 | 2 210 | 2 353 |
| Provincial Offices | | – | – | 2 613 | 2 783 | 2 964 | 3 156 |
| **Total** | 66 958 | 63 715 | 69 729 | 78 157 | 83 238 | 88 648 | 94 410 |

### 4.2.2 Trends in numbers of key staff (Appointments)

| | Programme 1: Administration | Actual | | | Projected | | |
|---|---|---|---|---|---|---|---|
| No | Description | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 1. | Corporate Services Executive | – | – | – | – | 1 | – |
| 2. | Financial management and SCM | 1 | 1 | – | 3 | – | – |
| 3. | HR | 1 | – | – | – | – | – |
| 4. | ICT | – | – | 1 | – | – | – |
| 5. | Marketing and Communication | – | – | – | – | – | – |
| 6. | Governance and Management | 1 | – | – | – | 1 | – |

### Terminations

| | Programme 1: Administration | Actual | | | Projected | | |
|---|---|---|---|---|---|---|---|
| No | Description | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 1. | Corporate Services Executive | 1 | 1 | – | – | – | – |
| 2. | Financial management and SCM | 2 | 1 | 1 | – | – | – |
| 3. | HR | – | – | – | 1 | – | – |
| 4. | ICT | – | – | 1 | – | – | – |
| 5. | Marketing and Communication | – | – | – | – | – | – |
| 6. | Governance and Risk Management | – | – | – | 1 | – | – |

# STRATEGIC OBJECTIVES continued

## 4.2.3 Risk management

| Risk factor | Risk description | Mitigation strategy |
|---|---|---|
| Inadequate levy contributions by employers | Failure to fully address skills development mandate within the sector | Continuous implementation of the Revenue Enhancement Strategy |
| Inadequate ICT infrastructure and integration of systems to support the business operations | Ineffective and inefficient of the ICT function to support business objectives | Effectively implement the approved ICT governance e and policy frameworks |
| Instability in the organisation due to uncertainty of SETA landscape | Lack of commitment resulting in compromised service delivery<br><br>Ineffective change management initiatives as a result of organisational review/development | Development of contingency plan to sustain business continuity<br><br>Effective implementation of corporate communication strategy |
| Ineffective monitoring of compliance with legislative framework | Non-compliance resulting in the reputational damage | Capacitation of compliance function |

## 5.  PROGRAMME 2: RESEARCH, PLANNING, MONITORING AND EVALUATION

The purpose of this programme is to institutionalise and strengthen mechanisms for skills planning, monitoring, evaluation and research for the safety and security sector. This programme consists of the following sub-programme:

- Research and Skills Planning
- Monitoring, Reporting and Evaluation

## 5.1    STRATEGIC OBJECTIVES

| Level of planning | Planning statement | Indicator | Audited/actual performance | | | Estimated performance | Medium-term targets | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 20015/16 | 2016/17 | 2017/18 | **2018/19** | 2019/20 | 2020/21 | 2021/22 |
| **STRATEGIC GOAL 1:** Establishing a credible institutional mechanism for skills planning. | | | | | | | | | |
| **GOAL STATEMENT:** Strengthening and institutionalising mechanism for skills planning, monitoring, evaluating and research for the safety and security sector. | | | | | | | | | |
| **STRATEGIC OBJECTIVE 2.1:** Strengthen institutional mechanism for skills planning. | | | | | | | | | |
| OUTCOME | Development and approval of strategic documents | 3. The SSP approved by the Board and submitted to DHET by 1 August | Approved 2014/15 SSP | Approved 2015/16 SSP | Approved 2016/17 SSP | 2019/20 SSP approved by the Board and submitted to DHET by 1 August | 2020/21 SSP approved by the Board and submitted to DHET by 1 August | 2021/22 SSP approved by the Board and submitted to DHET by 1 August | 2021/22 SSP approved by the Board and submitted to DHET by 1 August |
| **STRATEGIC OBJECTIVE 2.2:** Improve the quality of research output and impact assessment studies. | | | | | | | | | |
| OUTPUT | Conduct impact assessment on SASSETA learning programmes | 4. Number of impact assessment reports published by 31 March | | 2 | 3 | 3 | 6 | 6 | 7 | 5 |
| OUTPUT | Conduct and Publishing research Studies | 5. Number of studies published by 31 March | | 2 | 3 | 2 | 3 | 4 | 5 | 6 |

## 5.2  RESOURCE CONSIDERATION AND EXPENDITURE TRENDS

### 5.2.1 Expenditure trends

| Programme 2: Research, Planning, Monitoring and Evaluation | Audited outcomes | | | Estimated expenditure | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|---|
| | 2015/16 R'000 | 2016/17 R'000 | 2017/2018 R'000 | 2018/19 R'000 | 2019/20 R'000 | 2020/21 R'000 | 2021/22 R'000 |
| Mandatory grant expenditure | 48 274 | 46 621 | 53 238 | **61 720** | 65 732 | 70 004 | 74 555 |
| Monitoring, reporting and evaluation | 401 | 1 000 | 704 | **550** | 586 | 624 | 664 |
| Research | 5 120 | 437 | 491 | **2 750** | 2 929 | 3 119 | 3 322 |
| Evaluation (impact studies) | – | 392 | 273 | **1 550** | 1 651 | 1 758 | 1 872 |
| Roadshow and exhibitions | – | – | – | **1 100** | 1 172 | 1 248 | 1 329 |
| ATR/WSP verification | – | – | – | **350** | 373 | 397 | 423 |
| Other administration expenditure | – | 1 146 | 10 029 | **12 547** | 13 363 | 14 231 | 15 156 |
| **Total** | 53 795 | 49 596 | 64 735 | **80 567** | 85 804 | 91 381 | 97 321 |

### 5.2.2  Trends in numbers of key staff (Appointments)

| Programme 2: Research, Planning, Monitoring and Evaluation | | Actual | | | Projected | | |
|---|---|---|---|---|---|---|---|
| No | Description | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 1. | Executive Manager: Research, Monitoring, Reporting, Evaluation and Planning | – | – | – | 1 | – | – |
| 2. | Research Manager | – | – | – | 1 | – | – |

### Terminations

| Programme 2: Research, Planning, Monitoring and Evaluation | | Actual | | | Projected | | |
|---|---|---|---|---|---|---|---|
| No | Description | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 1. | Monitoring and Evaluation Manager | – | – | – | – | 1 | – |
| 2. | Skills Planning and Research Manager | – | – | – | 1 | – | – |

### 5.2.3  Risk management

| Risk factor | Risk description | Mitigation strategy |
|---|---|---|
| Unreliable and inaccessible skills planning data | Misalignment of interventions to address the scare and critical skills needs in the sector | Effective implementation of research strategy and agenda, and stakeholder engagements |
| Capacity constraints in the M&E function | Unreliable and inadequate data from the M&E process to influence decision making<br><br>Inability to measure the impact of SASSETA on service delivery | Effectively implementation of the M&E framework<br><br>Capacitation of the M&E function |
| Unreliable and incomplete reported performance information | Misrepresentation of reported performance information | Effective implementation of reporting quality assurance process |
| Poor research output | Research that does not support and inform business intelligence of the SEAT | Collabration with public universities to enhance research and analytical skills capacity |

# STRATEGIC OBJECTIVES continued

## 6. PROGRAMME 3. LEARNING PROGRAMMES

The purpose of this programme is to reduce the scarce and critical skills gap in the safety and security sector through the provisioning of quality learning programmes.

Learning Programmes comprises five sub-programmes, namely: Learnerships, Skills Programme, Bursaries, Artisan Learning Programmes, Internship and WIL. The focus of this programme is to implement learning intervention programmes across the sector that addresses the skills gaps and shortages identified in the sector. This programme will be measured through the following interventions:

• Implementation of Learning Programmes: Learnerships, Artisan Learning Programmes, Internships, Skills Programmes and Bursary which seek to reduce the scarce and critical skills gap in the safety and security sector.

### 6.1 STRATEGIC OBJECTIVES

| Level of planning | Planning statement | Indicator | |
|---|---|---|---|
| **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 through implementation of learning programmes | | | |
| **STRATEGIC OBJECTIVE 3.1:** Increase the skins of the safety and security sector workforce by providing occupationally directed learning programmes that contribute the sector | | | |
| OUTCOME | Learnership Delivered | 6. Number of workers entered leamerships by 31 March | |
| | | 7. Number of workers completing leamerships by 31 March | |
| OUTCOME | Skills Programmes Delivered | 8. Number of workers entered skills programmes by 31 March | |
| | | 9. Number of workers completing skills programmes by 31 March | |
| OUTCOME | Bursaries Supported | 10. Number of workers awarded bursaries by 31 March | |
| | | 11. Number of workers completing studies through bursaries awarded in prior years by 31 March | |
| **STRATEGIC OBJECTIVE 3.2:** Increase the skills of unemployed persons by the provision of occupationally directed learning programmes that are NQF align employability. | | | |
| OUTCOME | Leamership Delivered | 12. Number of unemployed learners entered leamerships by 31 March | |
| | | 13. Number of unemployed learners completing leamerships by 31 March | |
| OUTCOME | Skills Programmes Delivered | 14. Number of unemployed learners entered skills programmes by 31 March | |
| | | 15. Number of unemployed learners completing skills programmes by 31 March | |
| OUTCOME | Bursaries Supported | 16. Number of unemployed learners awarded bursaries by 31 March | |
| | | 17. Number of unemployed learners completing studies through bursaries awarded in prior years by 31 March | |
| OUTCOME | Workplace Leaming/ Experience | 18. Number of unemployed learners entered internships by 31 March | |
| | | 19. Number of unemployed learners completing internships by 31 March | |
| | | 20. Number of TVET students placed for practical training by 31 March | |
| | | 21. Number of TVET students completing practical training by 31 March | |
| | | 22. Number of University graduates placed for practical training by 31 March | |
| | | 23. Number of Universities graduates completing placements by 31 March | |
| **STRATEGIC OBJECTIVE 3.3:** Increase the throughput of qualified artisans | | | |
| OUTCOME | Artisans Supported | 24. Number of artisans entered in partnership with identified public TVET College by 31 March | |
| | | 25. Number of artisan completing by 31 March | |

| | Audit/actual performance | | | Estimated performance | Medium-term targets | | |
|---|---|---|---|---|---|---|---|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2020/21 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | 2 000 | 2 500 | 2 510 | **2 600** | 2 000 | 2 100 | 2 205 |
| | n/a | n/a | 1 005 | **1 950** | 1 500 | 1 575 | 1 654 |
| | 3 000 | 3 500 | 3 505 | **3 500** | 3 000 | 3 150 | 3 307 |
| | n/a | n/a | 2 580 | **2 625** | 2 500 | 2 625 | 2 756 |
| | 320 | 360 | 360 | **200** | 200 | 210 | 220 |
| | n/a | n/a | 168 | **60** | 55 | 60 | 65 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | 350 | 400 | 400 | | | | |
| | n/a | n/a | 259 | | | | |
| | 116 | 800 | 800 | | | | |
| | n/a | n/a | 37 | | | | |
| | 200 | 250 | 260 | | | | |
| | n/a | n/a | 120 | **30** | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |

# STRATEGIC OBJECTIVES continued

## 6.2 RESOURCE CONSIDERATION AND EXPENDITURE TRENDS

### 6.2.1 Expenditure trends

| Programme 3: Learning Programmes | Audited outcomes | | | Estimated expenditure | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|---|
| | 2015/16 R'000 | 2016/17 R'000 | 2017/2018 R'000 | 2018/19 R'000 | 2019/20 R'000 | 2020/21 R'000 | 2021/22 R'000 |
| Discretionary grants expenditure – current year | 34 090 | 113 323 | 181 074 | **249 703** | 265 934 | 283 219 | 301 629 |
| Discretionary grants expenditure – prior year | 153 560 | 13 240 | – | **–** | – | – | – |
| Project administration costs – 7,5% | 15 678 | 13 020 | 10 912 | **16 516** | 17 590 | 18 733 | 19 951 |
| Other – non-pivotal | 302 | 437 | 1 253 | **1 000** | 1 065 | 1 134 | 1 208 |
| **Total** | 203 648 | 140 020 | 193 239 | **267 219** | 284 588 | 303 087 | 322 787 |

### 6.2.2 Trends in numbers of key staff (Appointments)

| Programme 3: Learning Programmes | | Actual | | | Projected | | |
|---|---|---|---|---|---|---|---|
| No | Description | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 1. | Learning programme | – | – | – | – | 2 | – |

### Terminations

| Programme 3: Learning Programmes | | Actual | | | Projected | | |
|---|---|---|---|---|---|---|---|
| No | Description | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 1. | Learning programme | – | – | – | 1 | – | – |

### 6.2.3 Risk management

| Risk factor | Risk description | Mitigation strategy |
|---|---|---|
| Delays by government to in submitting mandatory documents on time | Underachievement of the APP and SLA targets | Intensify engagements with Government |
| Inadequate project management processes | Ineffective management of projects resulting in poor service delivery<br><br>Misrepresented status of projects | Develop and implement project management strategy |
| Inadequate access and delivery of targeted learning programme | Failure to address transformation imperatives | Develop and implement empowerment strategy.<br><br>Establish provincial offices to increase outreach |
| Ineffective support to address national priorities | Lack of focus and structured response to national priorities rendering irrelevant programmes | Develop and implement a comprehensive strategy that addresses national priorities |

# 7.  PROGRAMME 4· QUALITY ASSURANCE (ETQA)

The purpose of this programme is to build quality skills development capacity through development and alignment of occupational qualifications within the sector. The programme consists of the following sub-programmes, namely:

- Quality Assurance; and
- Learner Certification.

## 7.1  STRATEGIC OBJECTIVES

| Level of planning | Planning statement | Indicator | Audited/actual performance | | | Estimated performance | Medium-term targets indicator | | |
|---|---|---|---|---|---|---|---|---|---|
| | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| **STRATEGIC OUTCOME ORIENTED GOAL 4:** Build quality skills development capacity ensuring realignment of occupational qualifications | | | | | | | | | |
| **GOAL STATEMENT:** Strengthening skills development capacity by ensuring development and realignment of occupational qualifications within the sector | | | | | | | | | |
| **STRATEGIC OBJECTIVE 4.1:** Increase access to occupational qualifications in the safety and security sector | | | | | | | | | |
| OUTPUT | Occupational Qualifications realigned | 26. Number of occupational qualifications realigned and submitted to QCTO by 31 March | 5 | 6 | 4 | 4 | 4 | 5 | 6 |

## 7.2  RESOURCE CONSIDERATION AND EXPENDITURE TRENDS

### 7.2.1  Expenditure trends

| Programme 4: ETQA | Audited outcomes | | | Estimated expenditure | Medium-term expenditure estimate | | |
|---|---|---|---|---|---|---|---|
| | 2015/16 R'000 | 2016/17 R'000 | 2017/2018 R'000 | 2018/19 R'000 | 2019/20 R'000 | 2020/21 R'000 | 2021/22 R'000 |
| Mandatory and Assessors – ETQA | 350 | 355 | 477 | **620** | 660 | 703 | 749 |
| Programme Evaluators – ETQA | 451 | 457 | 615 | **800** | 852 | 907 | 966 |
| Delivery of learner certificates | 512 | 485 | 77 | **500** | 533 | 567 | 604 |
| Qualification development and learning material | 5 011 | – | 996 | **1 500** | 1 598 | 1 701 | 1 812 |
| Other administration expenditure | – | 3 471 | 9 645 | **10 845** | 11 550 | 12 301 | 13 100 |
| **Total** | 6 324 | 4 768 | 11 810 | **14 265** | 15 192 | 16 180 | 17 232 |

### 7.2.2  Trends in numbers of key staff (Appointments)

| Programme 4: ETQA | | Actual | | | Projected | | |
|---|---|---|---|---|---|---|---|
| No | Description | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
| 1. | ETQA Manager | 1 | – | – | – | – | – |

# STRATEGIC OBJECTIVES continued

## 7.2.3 Risk management

| Risk factor | Risk description | Mitigation strategy |
|---|---|---|
| Uncertainty in the duration of delegated QA function by QCTO | Impediments to resource and capacitation of the ETQA function | Continuous engagements with the QCTO regarding delegated functions |
| Delays on the realignment of legacy qualifications. | Lack of sufficient occupational qualifications registered by SAQA as required by the sectors | Develop and implement occupational qualifications realignment |
| Lack of capacity to monitor and evaluate accredited training providers. | Compromising the quality of training and integrity of SASSETA qualifications resulting in reputational damage. | Strengthening of ETQA monitoring and evaluation functions |
| Lack of external moderation conducted on leaner results | Inability to certify learners resulting in employability of learners | Effective implementation of the Certification of tum-around strategy |
| | Under achievement of certified and reported learners due to delays on certifying learners | |

# PART C

**LINKS AND OTHER PLANS**

# LINKS AND OTHER PLANS

This strategic plan links to the following other plans:

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

3.2  SASSETA Annual Performance Plan

3.3  SASSETA Operational Plans

3.4  SASSETA Annual

3.5  SASSETA Service Delivery Improvement Plan; and

3.6  SASSETA Monitoring and Evaluation Plan.

# NOTES

NOTES

# NOTES