SASSETA

ANNUAL PERFORMANCE

PLAN 2018/2019

YOUR PARTNER IN SKILLS DEVELOPMENT

SASSETA
SAFETY & SECURITY

SASSETA
SAFETY & SECURITY

LEARN

GOALS

IMPROVE

MONITORED

EFFICIENCY

TIME

DEFINE

SASSETA

MEASURE

TEAM WORK

ANNUAL PERFORMANCE PLAN

2018/2019

YOUR PARTNER IN SKILLS DEVELOPMENT

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LIST OF ABBREVIATIONS/ACRONYMS

AG	Auditor-General
APP	Annual Performance Plan
ATR	Annual Training Report
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CJS	Criminal Justice System
DG	Discretionary Grant
DHET	Department of Higher Education and Training
ETQA	Education and Training Quality Assurance body
GRC	Governance Risk Committee
HR	Human Resources
ICT	Information Communication Technology
MER	Monitoring Evaluation and Reporting
MOA	Memorandum of Agreement
MTEF	Medium Term Expenditure Framework.
NCV	National Certificate Vocational
NDP	National Development Plan
NQF Act	National Qualifications Framework Act (No. 67 of 2008)
NSA	National Skills Authority
NSDS	National Skills Development Strategy
PFMA	Public Finance Management Act
PSIRA	Private Security Industry Regulatory Authority
QA	Quality Assurance
QCTO	Quality Council
QMR	Quarterly Monitoring Report
QPR	Quarterly Progress Report
RPL	Recognition of Prior Learning
SAQA	South African Qualifications Authority
SCM	Supply Chain Management
SDA	Skills Development Act (No 97 of 1998)
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SSP	Sector Skills Plan
SP	Strategic Plan
WSP	Workplace Skills Programme

Vision

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

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

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 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 seek 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.

SASSETA's Strategic Plan Outcome Oriented Goals

The strategic goals and objectives of the SETA are driven and pursued by focusing on five strategy pillars and key cross cutting issues. The diagrams/tables below outline the strategy pillars and the corresponding transversal activities.

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 function.
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. |

The strategic goals seek to respond to the challenges and key skills issues in the sector. These strategic goals represent general areas within which the strategic objectives and action plans are developed to achieve them, and informs the programmes of the SETA.

FOREWORD BY THE ADMINISTRATOR

The Safety and Security Sector Education and Training Authority (SASSETA) Annual Performance Plan for 2018/19 highlights the interventions we believe we need to implement in order to contribute to the development of the Safety and Security Sector during the 2018/19 financial year.

In 2015, SASSETA was placed under administration based on the body's poor financial and non-financial performance, irregularities identified and non-compliance with the Skills Development Act and other relevant legislation.

Since the body went under administration, substantial emphasis was placed on SASSETA's planning processes, as well as the body's ability to effectively implement its planned targets. As a result of this emphasis, SASSETA has not only been able to improve the quality of its planning documents, but has also been able to significantly improve its non-financial performance (were in 2014/15 the body only achieved 38% of its set targets and in 2016/17 the body was able to achieve 81% of it set targets).

Serious interventions were also implemented regarding the financial performance of the body and as a result of these interventions the body was able to address, both its over spending and the amount of irregular, fruitless and wasteful expenditure.

At an operational and governance level, the body has also implemented rigorous compliance and governance processes and systems to ensure not only compliance with legislation prescripts, but also to prevent irregularities.

In 2018/19 a new board will take up office, and will take up office and, together with management and staff will then be able to build on the gains and successes that SASSETA has been able to achieve since being placed under administration.
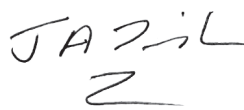
A key intervention made during the administration period, and which the new board will be able shape further, is the redevelopment of the SASSETA Skills Sector Plan. The redeveloped and revised Skills Sector Plan now clearly identifies the critical skill interventions required by the sector and the role SASSETA can play in contributing to addressing these skills.

Central to SASSETA Skills Sector Plan, the following skills priority actions had been identified and 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.

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

In addition, based on the mechanisms introduced during the period of administration, SETA'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.

It is with great pleasure that I, therefore, present the revised Annual Performance Plan of the Safety and Security SETA for the 2018/19 financial year, and look forward to full implementation of the plan with the support of the SETA new board, management, staff and stakeholders.

....
Ms Irish-Qhobosheane (Ms)
Administrator

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP) was developed by the management of the Safety and Security SETA under the guidance of the Administrator, Ms Jennifer Irish-Qhobosheane. Safety and Security SETA will endeavour to achieve this annual performance plan (APP), given the resources made available in the budget for the 2018/19.

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Vukani Memela (Mr)
Senior Manager: Planning, Monitoring & Evaluation, Reporting and Research

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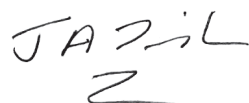
Ikalafeng Diale (Mr)
Chief Financial Officer

....

Asnath Mamabolo (Ms)
Advisor to Administrator: Planning, Monitoring & Evaluation, Reporting, Governance, Risk and Compliance

Approved by:

....

Jennifer Irish-Qhobosheane (Ms)
Accounting Authority/Administrator
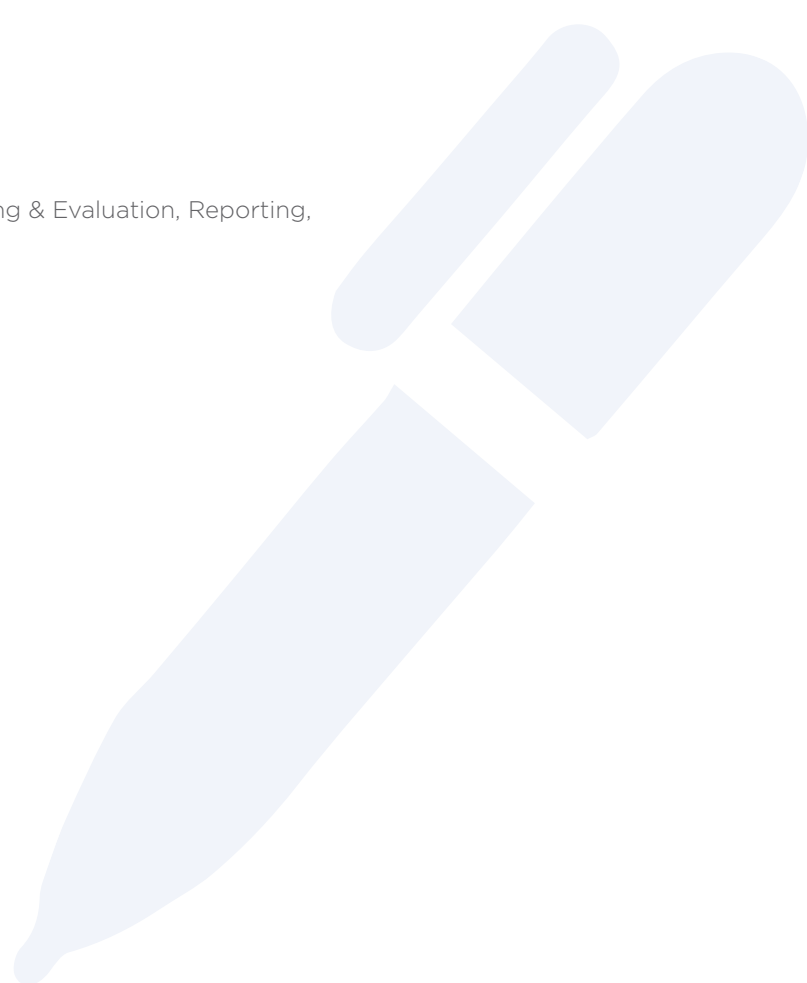
PART

A

STRATEGIC

OVERVIEW

1. LEGISLATIVE AND OTHER MANDATES

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

1.1   Constitutional mandates

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

1.2   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 coordinated higher education system which promotes co-operative governance and provides for programme-based higher education. Promote good-standard education beyond formal schooling.

1.3   Policy mandates

The SETA without being limited to, 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).

1.4   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.

2.   SITUATIONAL ANALYSIS

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.

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.

2.1   Performance environment

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, which was up to 31 March 2016. This certification was extended till 31 March 2020.

SASSETA is responsible to facilitate skills development in the safety and security sector and to ensure 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, 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 provide a stronger and more cooperative relationship between education and training institutions and the workplace.

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

As part of the vision for 2030, the NDP identifies the need for people living in South Africa to feel safe, with 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.

2.1.1   Performance environment and key areas of focus

The structure of South Africa's economy remains little changed 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 a technical recession.

The lack of structural transformation of the South African 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.

South Africa's unemployment woes are set to continue. 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 % in the second quarter of 2017 from 26.5 % 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 joining 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 could be achieved 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 African 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 sub-sector, and the largest of the state safety and security departments, employing just more than one quarter of the sector's employees (194 824).

Defence employed 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 sub-sector 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 plus employees. 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 2015-2020 MTEF period, budgets cuts for the Departments are expected to be over a billion rand which will impact on the service delivery.

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 sub-sector's economic performance.

One source estimates that between 2010 to 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 sub-sector, 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 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.

The 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 face 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.

2.1.2 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 to 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.

Notwithstanding, massive 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. 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 includes Basic Education Schools (Public and Private schools), Universities and Universities of Technology, 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 sub-sector 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 below in Table 1 and 2 respectively. Programme 3: Learning Programmes, will be addressing scarce, critical skills and PIVOTAL skills programmes identified in the sector. Implementation of programmes will be sequenced according to priority and available resources.

Table 1: Scare skills list

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)

Table 2: 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, & 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

2.1.3   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 addressed 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, a one-on-one session was held with various sub-sectors 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 sub-sectors (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 3 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 3: 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

2.2 Organisational environment

2.2.1 Performance Overview

The administration period of the organisation was extended to 31March 2018 to allow the Administrator to fully implement the planned initiatives for 2017/2018. The powers and duties of the administrator are as spelt 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.

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.

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 sound 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.

A 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 mangers 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.

3. SWOT ANALYSIS

THEMATIC FOCUS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
PROGRAMME 1: ADMINISTRATION				
Finance and Supply Chain Management	Accounting policies and standard operating procedures in place to ensure the preparation of credible and reliable set of Annual Financial Statements Adoption of an inclusive budgeting approach, informed by departmental needs	Lack of interface between related financial systems to reduce manual intervention and to enhance efficiency.	Utilisation of a tool to prepare and present financial statements which are free from misstatements in the shortest period of time possible	Changes to the SETA landscape posing a serious going concern threat to SASSETA
Human Resource Management	Availability of reviewed and updated policies	Document Management: Non-automated personnel files/ personnel files not available digitally	Improve value chain through an integrated HR systems	Legislation limitations on addressing remuneration discrepancies.
Information Technology	ICT Master Plan Developed	Poor Infrastructure Expired licenses for some of the ICT programmes in use Lack of integration on some of the different ICT platforms available	Automation / digital approach to improve environmental sustainability	Possible centralisation of ICT by Executive Authority
Governance and Risk	Enhanced oversight over risk management through the Audit and Risk Committee	Lack of adequate human resource capacity to optimally meet the requirements of governance, risk and compliance	Utilisation of the National Treasury's activities/effort around capacity building initiatives specifically relating to risk management in the public sector	Weaknesses in public governance and poor accountability
Marketing and Communication	Availability and distribution of SASSETA information to the various target market	Lack of skills capacity within the Marketing and Communications Department	Increased visibility of SASSETA across all target markets	Loss of market sector income; Private sector working independently of SASSETA as a training and development facilitator

THEMATIC FOCUS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
PROGRAMME 2: SKILLS PLANNING< MONITORING< EVALUATION, REPORTING AND RESEARCH				
Planning	Improved strategic and skills planning processes, resulting in alignment of Sector Skills Plan (SSP), Strategic Plan (SP) and Annual Performance Plan (APP) to better support and advance SASSETA mandate.	The organisation is still not working close enough across its departments.	Conduct mid-year review to assess progress in line with set targets to ensure that the APP deliverables are fully aligned with the SSP and the SP. Utilise the mid-term review to prepare for the end of financial year audit process	Conflicting requirements from the DHET and National Treasury which could result in non-compliance thereby comprising the organisation`s audit results.
Monitoring, Reporting and Evaluation	MER function systems has been established	Inadequate human resource capacity to effectively and efficiently implement the M&E function	Increase intervention and implementation of the M&E findings to ensure corrective measures are being taken to improve the performance of the organisations.	Lack of intervention and implementation of the M&E findings compromises the performance of the organisations.
Research	Sector aligned research agenda and strategy developed.	Insufficient capacity in the research units and the lack of research intensity conducted in the safety and security sector in South Africa.	Innovatively and aggressively implement industry aligned research agenda to support the SSP and strategic priority actions for the sector.	Inadequate response to the industry needs due to dearth of research to information skills planning and strategic priority actions for the sector.

THEMATIC FOCUS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
PROGRAMME 3: LEARNING PROGRAMMES				
Discretionary Grants	Improved advertising to reach a wider scope within the sector in addressing the scarce and critical skills.	Lack of IT Infrastructure to support Learning Programs Implementation	Exploration of the co-funding with stakeholders implementing their own programs. To implement a hybrid model in a staggered way to ensure a smooth transition from private to public sector thereby contributing to the scarce and critical skills gaps.	Lack of documentation provided by learners and service providers leading to delays in payments and implementation. Government departments not paying the levies as per the DPSA directive or complying with the Discretionary Grants Policy and Processes
PROGRAMME 4: QUALITY ASSURANCE (ETQA)				
Education, Training, Qualification Authority		Lack of capacity to conduct ongoing monitoring of moderation assessment and providers.	Automation to enhance electronic records management systems, as well as the opportunity for online submissions.	Integrity of Accreditation processes can be compromised resulting in the withdrawal of quality assurance, delegated functions by the QCTO.

4. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

There was a significant decrease in the revenue estimate of 2017/18 financial year and beyond. This was due to some of the government departments not committing 30% of the 1% of the payroll budget towards their levy contribution as per the DPSA directive of 30 March 2013.

SASSETA BUDGET FOR THE 2017/18 FINANCIAL YEAR	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
REVENUE							
Skills Development Levy - DHET - Core Contributions	213 888	246 489	257 647	267 341	284 719	303 225	322 935
Skills Development Levy - DHET - Interest/Penalties	8 086	8 051	8 796	9 696	10 327	10 998	11 713
Contributions from Government Departments	77 241	102 078	108 044	107 189	114 157	121 577	129 479
Investment Income and Other Income	11 986	5 369	13 425	27 319	29 094	30 985	32 999
TOTAL REVENUE	**311 201**	**361 987**	**387 912**	**411 546**	**438 296**	**466 785**	**497 126**
Total Revenue Available per Category Income	311 201	361 987	387 912	411 546	438 296	466 785	497 126
· Administration on gross income	53 299	76 010	126 384	123 389	131 409	139 951	149 048
· Mandatory grant on gross income	24 144	54 800	63 687	66 835	71 180	75 806	80 734
· Discretionary grant on gross income	233 758	231 177	197 841	221 321	235 707	251 028	267 345
EXPENDITURE							
· Administration Expenditure (incl. 0.5% for QCTO)	79 951	66 959	71 458	104 782	111 592	118 846	126 571
· Mandatory Grant Expenditure	37 872	48 274	46 621	55 106	58 688	62 503	66 565
· Discretionary Grant Expenditure	286 780	50 088	126 780	251 658	268 016	285 437	303 990
· Prior Year Projects Expenditure	79 884	153 560	13 240	-	-	-	-
TOTAL EXPENDITURE	**484 487**	**318 881**	**258 099**	**411 546**	**438 296**	**466 785**	**497 126**
NET SURPLUS / (DEFICIT)	**-173 286**	**43 106**	**129 813**	-	-	-	

4.1 Expenditure estimates per Programme

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
Administration	70 343	55 114	63 715	77 099	82 111	87 448	93 132
Planning, monitoring, evaluation, reporting and Research	37 872	53 795	49 596	68 213	72 647	77 369	82 398
Learning programmes	366 664	203 648	140 020	248 408	264 554	281 750	300 064
ETQA	9 608	6 324	4 768	17 826	18 985	20 219	21 533
TOTAL	**484 487**	**318 881**	**258 099**	**411 546**	**438 297**	**466 786**	**497 127**

4.2 Expenditure Estimates per Classification

Classification	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
Advertising, marketing and promotions, communication	2 799	1 019	1 017	2 390	3 390	3 610	3 845
Provision for doubtful debts	808	98	35	418	445	474	505
Depreciation/ Amortisation and Impairment	3 724	3 379	1 399	7 970	8 488	9 040	9 627
External - Audit fees	2 663	2 263	2 732	2 868	3 054	3 253	3 464
Operating lease rentals (minimum lease payments)	3 907	4 751	3 525	4 303	4 583	4 881	5 198
Cost of employment	32 985	32 134	39 225	28 485	37 286	39 710	42 291
Consulting Fees - Core	8 467	9 733	6 011	4 300	-	-	-
Consulting Fees - Legal	-	-	3 542	8 532	-	-	-
IT Maintenance	-	3 759	3 814	3 096	5 081	5 411	5 763
Legal fees	2 982	827	80	2 150	3 318	3 534	3 763
Maintenance, repairs and running costs	1 404	1 818	1 238	1 585	1 688	1 798	1 915
Remuneration to members of the accounting authority	1 785	-	-	-	475	506	539
Remuneration to members of the audit committee	203	154	244	345	367	391	416
Remuneration to members of other committees	334	144	-	-	273	291	310
Staff training and development	614	158	1 017	1 700	2 596	2 765	2 944
QCTO Funding	-	864	1 230	1 423	1 515	1 613	1 718
Security	-	657	487	550	586	624	665
Insurance	151	146	173	236	251	267	285

Travel and subsistence	2 627	243	580	267	284	302	322
Meetings and workshops	479	95	-	450	479	510	543
Telephone costs	975	749	835	1 462	1 557	1 658	1 766
Recruitment costs	882	109	134	550	861	917	977
Stationery, printing and consumables	772	488	509	750	799	851	906
Internal Audit Fees	744	563	653	850	1 383	1 473	1 569
Storage rental	-	-	478	250	266	283	302
Printer rental	-	-	194	487	519	553	589
Printer service & maintenance	-	-	237	596	635	677	721
Other expenses	10 646	2 808	2 070	1 086	1 932	2 058	2 191
Skills planning and research related administration cost	-	-	-	13 107	13 959	14 866	15 833
ETQA related administration cost	-	-	-	14 576	15 523	16 532	17 607
TOTAL	**79 951**	**66 959**	**71 458**	**104 782**	**111 593**	**118 847**	**126 572**
Mandatory grant expenditure	37 872	48 274	46 621	55 106	58 688	62 503	66 565
TOTAL	**37 872**	**48 274**	**46 621**	**55 106**	**58 688**	**62 503**	**66 565**
EXPENDITURE Discretionary Grant Expenditure							
• Pivotal Grants	348 658	161 654	126 563	229 746	244 679	260 584	277 522
• Non-pivotal Grants	-	26 316	437	3 500	3 728	3 970	4 228
• Non-pivotal Grants - ETQA	-	-	-	3 250	3 461	3 686	3 926
• Project Administrator	18 006	15 678	13 020	15 162	16 148	17 197	18 315
TOTAL	**366 664**	**203 648**	**140 020**	**251 658**	**268 016**	**285 437**	**303 990**

4.3 Relating expenditure trends to strategic outcome orientated goal

SASSETA receives revenue from both private companies and entities and from government departments. The money received from private companies and entities is allocated predominantly to fund skills development programme implementation and mandatory grants. 10.5% is then allocated to cover administration costs. SASSETA also receives contributions from the different government departments within the Safety and Security Sector and this money is used both to address administration costs and to fund skills development programmes

At the end of 2014/15, and just prior to the body being placed under administration, SASSETA was seriously overspent and over committed. The body recorded a R174 million operational over spend and in addition to this the body had a contractual over commitment of R292 million.

During the 2015/16 financial year, SASSETA was able to address both overspend and the over commitment. At the end of 2015/16, the body recorded an operational surplus of R43 million and had reduced to over commitment to R13.2 million.

In addition to this SASSETA was also able to reduce its administration expenditure from R79 million to R66.9 million. This reduction in the administration costs will allow SASSETA not only to comply with the Skills Development Levies Act but will ensure that SASSETA has sufficient funds to implement Skills programmes as part of its core mandate.

The budget for 2017/16 and the MTEF budget developed by SASSETA allows for slight increases in revenue based on the revenue trends of 2015/16 and 2016/17. This increase in revenue is also accompanied by slight increases in SASSETA expenditure. However, the budget still ensures that SASSETA both complies with the Skills Development Levies Act and at the same time is able to implement its key strategic outcomes.

The majority of the budget received will be allocated to the implementation of the skills development programmes through SASSETA's Discretionary Grant process, 80% of this skills development programme budget will be allocated to the implementation of critical and pivotal skills programmes and 20% to non-pivotal programmes.

PART

B

PROGRAMME AND SUBPROGRAMMES PLANS

5. HIGH LEVEL ORGANISATIONAL STRUCTURE
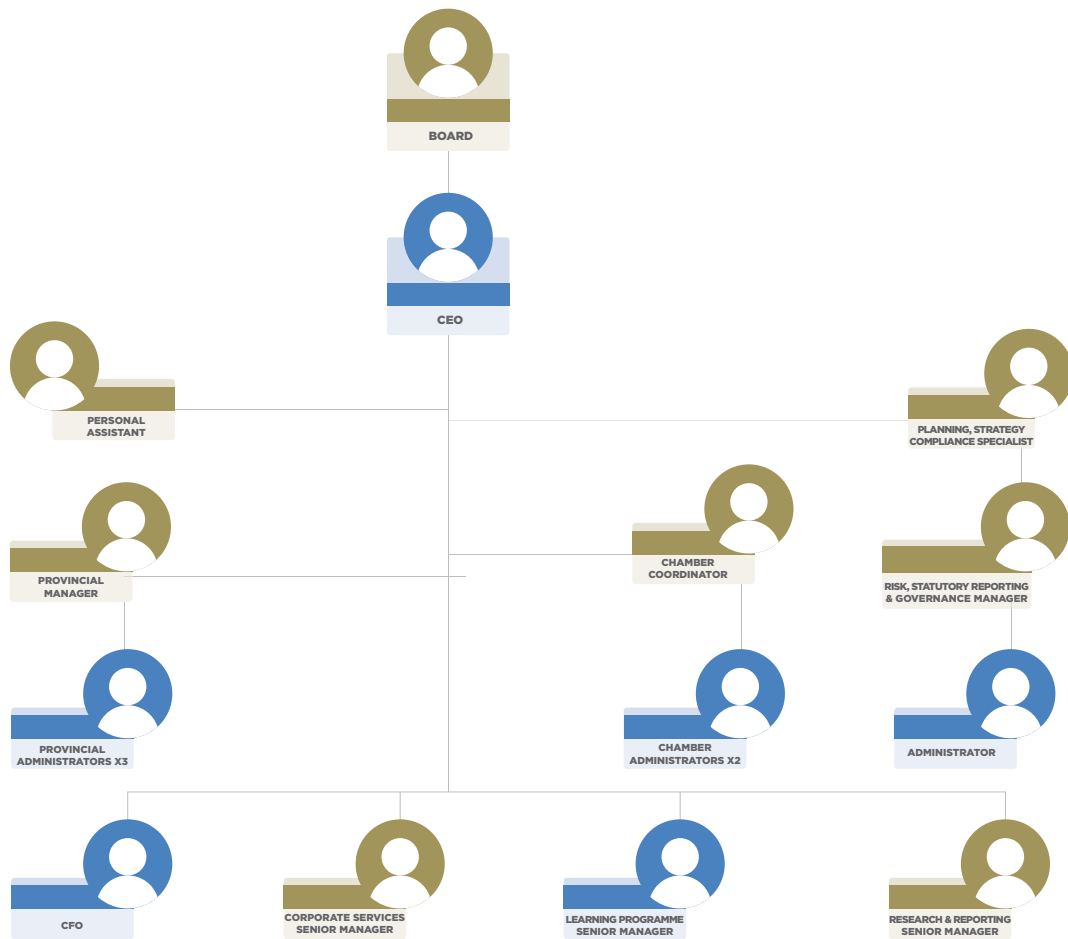
6. PROGRAMME 1: ADMINISTRATION

Programme Purpose: Provide strategic leadership, technical and administrative support services to SASSETA to ensure effective delivery of learning programmes, skills planning, research, monitoring and evaluation.

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 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 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.

6.1   Programme performance indicators, annual and quarterly targets for 2018/19

a)   Annual Targets

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL: Provide strategic leadership, technical and administrative support services to SASSETA									
OVERALL STRATEGIC OBJECTIVE: Provide strategic leadership, technical and administrative support services to SASSETA									
STRATEGIC OBJECTIVE: Implement effective, efficient and economical financial and supply management practice and reporting									
	Monitor financial viability of SASSETA by optimizing financial systems	1. Percentage of prior year findings raised by assurance providers resolved by 31 March 2019	n/a	100%	100%	100%	100%	100%	100%
OUTPUT		2. Percentage of budget committed and/or spent against planned targets by 31 March 2019	n/a	100%	100%	100%	100%	100%	100%
STRATEGIC OBJECTIVE: Build organisational capacity for service delivery through effective human resource management									
OUTPUT	Implementation of Performance Management System	3. Percentage compliance with Performance management policies and procedures in relation to Performance Agreements and prior financial year Assessments conducted as at 31 March 2019	n/a	100%	100%%	100%	100%	100%%	100%
STRATEGIC OBJECTIVE: Establish accessible and Integrated ICT Infrastructure and business systems to enhance service delivery									
OUTPUT	Management of information through an integrated and responsive ICT system	4. An integrated information system developed and implemented by 31 March 2019	n/a	80%	100%	100%	100%	100%	100%
STRATEGIC OBJECTIVE: Implement marketing and communications strategy to strengthen the SASSETA brand									
OUTPUT	Increasing organizational reputation in all target markets in the safety and security sector	5. Enhance awareness and advocacy of the SASSETA brand	n/a	80%	100%	100%	100%	100%	100%

STRATEGIC OBJECTIVE: Effective management of business processes to promote good governance and ethical administration

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
OUTPUT	Improved risk assessment process	6. Improved Risk Management maturity level by 31 March 2019	n/a	Level 4	Level 5	Level 5	Level 5	Level 5	Level 5

b) Quarterly Targets

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2018/2019 QUARTERLY TARGETS			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
STRATEGIC GOAL: Provide strategic leadership, technical and administrative support services to SASSETA								
OVERALL STRATEGIC OBJECTIVE: Provide strategic leadership, technical and administrative support services to SASSETA								
STRATEGIC OBJECTIVE: Implement effective, efficient and economical financial and supply management practice and reporting								
OUTPUT	Monitor financial viability of SASSETA by optimizing financial systems	1. Percentage of prior year findings raised by assurance providers resolved by 31 March 2019	Quarterly	100%	25%	50%	75%	100%
		2. Percentage of budget committed and/or spent against planned targets by 31 March 2019.	Quarterly	100%	25%	50%	75%	100%
STRATEGIC OBJECTIVE: Build organisational capacity for service delivery through effective human resource management								
OUTPUT	Implementation of Performance Management System	3. Percentage compliance with Performance management policies and procedures in relation to Performance Agreements and prior financial year Assessments conducted as at 31 March 2019	Annual	100%	25%	25%	25%	25%

STRATEGIC OBJECTIVE: Establish accessible and Integrated ICT Infrastructure and business systems to enhance service delivery

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2018/2019 QUARTERLY TARGETS			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OUTPUT	Management of information through an integrated and responsive ICT system	4. An integrated information system developed and implemented by 31 March 2019	Annual		-	-	-	100%

STRATEGIC OBJECTIVE: Implement marketing and communications strategy to strengthen the SASSETA brand

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2018/2019 QUARTERLY TARGETS			
OUTPUT	Increasing organizational awareness	5. Enhance awareness and advocacy of the SASSETA brand	Quarterly		-	-	-	80%

STRATEGIC OBJECTIVE: Effective management of business processes to promote good governance and ethical administration

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2018/2019 QUARTERLY TARGETS			
OUTPUT	Improved risk assessment process	6. Improved Risk Management maturity level 31 March 2019	Annual		-	-	-	Level 5

6.2   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

6.3 Reconciling performance targets with the Budget and MTEF: Programme 1

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**

6.4 Relating expenditure trends to strategic outcome oriented goals

In 2015/16 SASSETA was able to significantly reduce its spending on administration and the budget for the 2017/18 while slightly increasing from 2015/16 and 2017/18 also accommodates a slight increase in revenue that will be received by SASSETA. Prior to 2015/16 the administration was not all inclusive and did not accommodate spending that needed to occur in ETQA and Planning, monitoring and evaluation.

In order to ensure that SASSETA meets its strategic objectives, the budget for 2017/18 list administration expenditure that will incurred in Programme 1, but has also allocated budgets to programme 2 and 4 separately. Therefore, the 2017/18 administration listed above only accommodates the spending that will occur as part of programme 1.

The average personnel resource allocation for programme 1 is R606.00. This figure is derived from a programme personnel cost of R28.5 million, with a total number of 47 personnel employed in programme 1.

7. PROGRAMME 2: SKILLS PLANNING, MONITORING, EVALUATION, REPORTING AND RESEARCH

Programme Purpose: Establish credible institutional mechanism for skills planning, monitoring, evaluation & Research for the safety and security sector.

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.

7.1   Programme performance indicators, annual and quarterly targets for 2018/19

a)   Annual Targets

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL: Strengthening and institutionalise planning mechanism for skills planning, monitoring, evaluation & research for the safety and security sector									
STRATEGIC OBJECTIVE: Institutionalised robust planning towards achievement of the SETA mandate and stronger connections with training academy in the sector.									
OUTPUT	Review and develop the updated Sector Skills Plan (SSP)	7. Sector Skills Plan (SSP) as approved by the Accounting Authority submitted to DHET by 30 September 2018	Approved 2014/15 Sector Skills Plan	Approved 2015/16 Sector Skills Plan	Approved 2016/17 Sector Skills Plan	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.
OUTPUT	Develop and review the Strategic Plan (SP) and Annual Performance Plan (APP)	8. Strategic Plan (SP) and Annual Performance Plan (APP) as approved by the Accounting Authority submitted to DHET by 15 November 2018	Approved 2016/17 Strategic Plan and Annual Performance Plan	Approved 2017/18 Strategic Plan and Annual Performance Plan	Approved 2018/19 Strategic Plan and Annual Performance Plan	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
STRATEGIC OBJECTIVE: Improve mandatory grant disbursement and stakeholder participation to enhance understanding of the scarce and critical skills needs across the safety and security sector.									
OUTPUT	Evaluation and the approval of the received WSP's	9. Number of WSP's received, evaluated and approved by 31 March 2019	n/a	600 (Increase WSPs received by 3.4%)	620	620	620	630	640

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
STRATEGIC OBJECTIVE: Improve research output in terms of quality, quantity and impact while continuing to develop research capacity									
OUTPUT	Conducted impact assessment on SASSETA learning programmes.	10. Number of targeted impact assessment conducted by 31 March 2019	2	3	4	4	6	7	5
OUTPUT	Conducted relevant research studies that support the SSP, improved identification and understanding of the scarce and critical skills needs in the safety and security sector	11. Number of targeted research studies conducted in support of the safety and security sector by 31 March 2019	2	3	2	2	3	4	5

b) Quarterly Targets

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2017/2018 QUARTERLY TARGETS			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
STRATEGIC GOAL: Strengthening and institutionalise planning mechanism for skills planning, monitoring, evaluation & research for the safety and security sector								
STRATEGIC OBJECTIVE: Institutionalised robust planning towards achievement of the SETA mandate and stronger connections with training academy in the sector								
OUTPUT	Update and oversee the implementation of the Sector Skills Plan	7. Sector Skills Plan (SSP) as approved by the Accounting Authority submitted to DHET by 30 September 2018	Annual	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 2017	-	
	Develop and review the Strategic Plan and APP	8. Strategic Plan (SP) and Annual Performance Plan (APP) as approved by the Accounting Authority submitted to DHET by 15 November 2018	Annual	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 2017	-

STRATEGIC OBJECTIVE: Improve mandatory grant disbursement and stakeholder participation to enhance understanding of the scarce and critical skills needs across the safety and security sector.

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2017/2018 QUARTERLY TARGETS			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Evaluate and the approval of the WSP	9. Number of WSP's received, evaluated and approved by 31 March 2019	Annual	620	-	620	-	-

STRATEGIC OBJECTIVE: Improve research output in terms of quality, quantity and impact while continuing to develop research capacity

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OUTPUT	Conducted impact assessment on SASSETA learning programmes.	10. Number of targeted impact assessment conducted by 31 March 2019	Annual	6	-	-	-	6
OUTPUT	Conducted relevant research studies that support the SSP, improved identification and understanding of the scarce and critical skills needs in the safety and security sector	11. Number of targeted research studies conducted in support of the safety and security sector by 31 March 2019	Annual	3	-	-	-	3

7.2   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 indentifying 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.

7.3   Reconciling performance targets with the Budget and MTEF: Programme 2

Programme 2: kills 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
Research	-	5 120	437	2 000	2 130	2 268	2 416
Evaluation (Impact Studies)	-	-	392	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

7.4   Relating expenditure trends to strategic outcome oriented goals

The budget for Programme 2 accommodates both the costs related to the implementation of the strategic objectives of Programme 2 and the amount that needs to be paid out in mandatory grants. The budget accommodates the money that will be spent on planning, monitoring and evaluation functions, which include the monitoring of skills development programmes implemented as part of the discretionary grant processes as impact evaluations that are conducted to access the impact of SASSETA's skills development programmes. The budget for the planning, monitoring and evaluation accommodates both the salaries for the staff and the costs related to the implementation of monitoring and evaluation programmes.

Research performs a crucial role in SASSETA as it enables SASSETA to properly identify and prioritise critical and pivotal skills shortages in the Safety and Security Sector; which then results in a more professional Skills Sector Plan being developed by SASSETA. The skills sector plan then informs the Strategic Objectives and Annual Performance Plan and identifies what skills development programmes will be implemented by SASSETA.

The budget for research accommodates both the cost of salaries of the research team and also other costs related to implementation of research projects in SASSETA. With the exception of the amount paid out as part of the mandatory grant payments, the rest of the budget for programme 2 is drawn from the 10.5% of the revenue derived from private companies and entities contribution and the portion of money received from government departments that is allocated to the overall administration costs of SASSETA.

The average personnel resource allocation for programme 2 is R341.00. This figure is derived from a programme personnel cost of R9.2 million with a total number of 27 personnel employed in programme 2.

8. PROGRAMME 3: LEARNING PROGRAMMES

Programme Purpose: To reduce the scarce and critical skills gap in the safety and security sector through the provisioning of quality learning programmes.

Learning Programme comprises five sub-programmes, namely: Learnerships, Skills Programme, Bursaries, Artisanship, 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. The success of this programme will be measured through the following:

Implementation of learning programmes – learnerships, artisan ship, internships, skills development and bursaries which seek to reduce the scarce and critical skills gap in the safety and security sector. The increase of a capable and skilled workforce in the safety and security sector.

8.1 Programme performance indicators, annual and quarterly targets for 2018/19

a) Annual Targets

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20	2020/21
STRATEGIC GOAL: Reduced the scarce and critical skills gap in the safety and security sector through the provisioning of quality learning programs									
OVERALL STRATEGIC OBJECTIVE: To increase partnerships with public training institutions that will respond to sector, local, regional and national skills needs and priorities									
STRATEGIC OBJECTIV: Increase the skills of the safety and security sector workforce by the provision of occupationally directed learning programs that contribute to the transformation and professionalization of the sector									
OUTPUT	Learnership Delivered	12. Number of workers entering learnerships by 31 March 2019	1474	2000	2500	2500	2600	2700	2750
		13. Number of workers completed learnerships by 31 March 2019	1353	n/a	n/a	n/a	1950	2025	2063
OUTPUT	Skills Programs Delivered	14. Number of workers entering skills programme by 31 March 2019	5286	3000	3500	3500	3500	3500	3500
		15. Number of workers completed skills programme by 31 March 2019	1908	n/a	n/a	n/a	2625	2500	2500
OUTPUT	Bursaries Supported	16. Number of workers entering bursaries by 31 March 2019	161	320	360	360	200	200	200
		17. Number of workers completed bursaries by 31 March 2019	0	n/a	n/a	n/a	60	65	70
STRATEGIC OBJECTIVE: 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.									
OUTPUT	Learnership Delivered	18. Number of unemployed learners entering learnerships by 31 March 2019	1849	3000	3000		3000	3100	3200
		19. Number of unemployed learners completed learnerships by 31 March 2019	829	n/a	n/a		1000	1500	1800

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20	2020/21
OUTPUT	Skills Programs Delivered	20. Number of unemployed learners entering skills Programme by 31 March 2019	1763	982	2500	2600	2600	2650	2700
		21. Number of unemployed learners completed skills Programme by 31 March 2019	1053	n/a	n/a	1000	1000	1300	1350
OUTPUT	Bursaries Supported	22. Number of unemployed learners entering bursaries by 31 March 2019	357	396	150	300	300	320	340
		23. Number of unemployed learners completed bursaries by 31 March 2019	0	n/a	n/a	100	100	90	90
OUTPUT	Workplace Learning/ Experience	24. Number of Unemployed Learners entering Internships by 31 March 2019	55	350	400	420	420	420	430
		25. Number of Unemployed Learners completed Internships by 31 March 2019	263	n/a	n/a	300	300	315	323
		26. Number of TVET Student Placements by 31 March 2019	1269	116	800	800	800	800	800
		27. Number of TVET Student Placement Completed by 31 March 2019	-	n/a	3000	300	350	400	450
		28. Number of University Student Placements by 31 March 2019	21	200	n/a	260	260	270	280
		29. Number of Universities Student Placement Completed by 31 March 2019	-	n/a	2500	180	180	200	220

STRATEGIC OBJECTIVE: To increase public sector capacity to improve, support and address service delivery.

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2014/15	2015/16	2016/2017	2017/18	2018/19	2019/20	2020/21
OUTPUT	Artisans Supported	30. Number of artisans entered by 31 March 2019	470	428	50	250	250	120	140
		31. Number of artisans completed by 31 March 2019	111	118	250	100	100	100	100
OUTPUT	Lecturer Development	32. Number of workers entering leturer development learning programmes by 31 March 2019	n/a	n/a	n/a	100	100	100	120
		33. Number of workers completed leturer development learning programmes by 31 March 2019	n/a	n/a	n/a	75	80	100	100

b) **Quarterly Targets**

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2017/2018 QUARTERLY TARGETS			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
STRATEGIC GOAL: Reduced the scarce and critical skills gap in the safety and security sector through the provisioning of quality learning programs								
OVERALL STRATEGIC OBJECTIVE: To increase partnerships with public training institutions that will respond to sector, local, regional and national skills needs and priorities								
STRATEGIC OBJECTIVE: Increase the skills of the safety and security sector workforce by the provision of occupationally directed learning programs that contribute to the transformation and professionalization of the sector								
	Learnership Delivered	12. Number of workers entering learnerships by 31 March 2019	Quarterly	2600	-	600	1000	1000
OUTPUT		13. Number of workers completed learnerships by 31 March 2019	Quarterly	1950	-	-	585	1365

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2017/2018 QUARTERLY TARGETS			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Skills Programs Delivered	14. Number of workers entering skills programme by 31 March 2019	Quarterly	3500	100	400	1500	1500
OUTPUT		15. Number of workers completed skills programme by 31 March 2019	Quarterly	2625	-	100	758	1767
	Bursaries Supported	16. Number of workers entering bursaries by 31 March 2019	Quarterly	200	-	50	50	100
OUTPUT		17. Number of workers completed bursaries by 31 March 2019	Quarterly	60	20	-	-	40

STRATEGIC OBJECTIVE: 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.

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2017/2018 QUARTERLY TARGETS			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Learnership Delivered	18. Number of unemployed learners entering learnerships by 31 March 2019	Quarterly	3000	-	-	1000	2000
OUTPUT		19. Number of unemployed learners completed learnerships by 31 March 2019	Quarterly	1000	-	100	300	600
	Skills Programs Delivered	20. Number of unemployed learners entering skills programme by 31 March 2019	Quarterly	2600	-	600	1000	1000
OUTPUT		21. Number of unemployed learners completed skills programme by 31 March 2019	Quarterly	1000	-	50	500	450

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2017/2018 QUARTERLY TARGETS			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OUTPUT	**Bursaries Supported**	22. Number of unemployed learners entering bursaries by 31 March 2019	Quarterly	300	50	150	100	-
		23. Number of unemployed learners completed bursaries by 31 March 2019	Quarterly	100	20	-	-	80
	Workplace Learning/ Experience	24. Number of Unemployed Learners Entering Internships by 31 March 2019	Quarterly	420	-	30	180	210
		25. Number of Unemployed Learners completed Internships by 31 March 2019	Quarterly	300	-	30	100	170
		26. Number of TVET Student Placements by 31 March 2019	Quarterly	800	-	200	400	200
OUTPUT		27. Number of TVET Student Placement Completed by 31 March 2019	Quarterly	350	-	50	150	150
		28. Number of University Student Placements by 31 March 2019	Quarterly	260	-	60	100	100
		29. Number of Universities Student Placement Completed by 31 March 2019	Quarterly	180	-	10	60	110

STRATEGIC OBJECTIVE: To increase public sector capacity to improve, support and address service delivery

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2017/2018 QUARTERLY TARGETS			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OUTPUT	Artisans Supported	30. Number of artisans entered by 31 March 2019	Quarterly	250	-	50	50	150
		31. Number of artisans completed by 31 March 2019	Quarterly	100	-	20	20	60
OUTPUT	Lecturer Development	32. Number of workers entering lecturer development learning programmes by 31 March 2019	Quarterly	100	-	-	50	50
		33. Number of workers completed lecturer development learning programmes by 31 March 2019	Quarterly	80	-	25	25	30

8.2   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 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 result 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 distort 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 leaners 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 have been put in place to prevent future fraud and corruption, 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

8.3 Reconciling performance targets with the Budget and MTEF: Programme 3

Programme 3: 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	260 584	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	2441	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**

Programme 3: 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
Workers Entering Learnerships	8 218	18 372	12 811	23 050	24 548	26 144	27 843
Unemployed Entering Learnerships	129 973	38 733	39 127	51 346	54 683	58 238	62 023
Workers Entering Bursaries	11 826	10 227	4 443	15 000	15 975	17 013	18 119
Unemployed Entering Bursaries	12 840	14 430	14 135	7 500	7 988	8 507	9 060
Workers Entering Skills Programme	15 206	18 803	8 189	42 500	45 263	48 205	51 338
Unemployed Entering Skills Programme	9 566	6 126	545	25 000	26 625	28 356	30 199
Unemployed Entering Internships	9 245	823	16 644	20 000	21 300	22 685	24 159
TVET Student Placement	28 871	54 505	800	30 750	32 749	34 877	37 144
University Student Placement	3 082	7 387	535	8 000	8 520	9 074	9 664
Artisans Entered	37 506	17 136	16 092	6 600	7 029	7 486	7 972
Project Administration Costs - 7.5%	18 006	15 678	13 020	15 162	16 147	17 197	18 315
Other Non-pivotal	2441	320	437	3 500	3 728	3 970	4 228
Prior year targets	79 884	1 108	13 240	-	-	-	-
TOTAL	**366 664**	**203 648**	**140 020**	**248 408**	**264 554**	**281 750**	**300 064**

8.4   Relating expenditure trends to strategic outcome oriented goals

The budget for Programme 3 accommodates the implementation of skills development programmes in SASSETA through the discretionary grant processes. The budget for this programme is split as follows:

- The cost of implementation of skills development programmes in 2017/18
- 7.5% of the above which is then allocated the administration costs of implementing the above programmes
- The costs related to projects implemented in the prior year that require multi-year funding.

Based on prior year expenditure experience SASSETA has agreements in place with some private and public institutions, that some of the learnership programmes will be implemented through co-funding, where both SASSETA and the different institutions will jointly fund these programme.

The average personnel resource allocation for programme 3 is R535.00. This figure is derived from a programme personnel cost of R13.9 million with a total number of 26 personnel employed in programme 3.

9. PROGRAMME 4: QUALITY ASSURANCE (ETQA)

Programme Purpose: To execute the quality assurance 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. Quality Assurance Programme comprises the following programmes: Quality Assurance (ETQA) and Certification.

9.1 Programme performance indicators, annual and quarterly targets for 2018/19

a) Annual Targets

STRATEGIC GOAL: Strengthen efficacy in SASSETA's discharge of the quality assurance function.

STRATEGIC OBJECTIVE: Ensure improved efficiency in the delivery and compliance of quality programmes for the safety and security sector

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
OUTPUT	Accreditation of providers	34. Number of new providers accredited in compliance with SASSETA Skills Development Provider Policy by 31 March 2019	n/a	60%	All providers in compliance with SASSETA ETQA accreditation policy accredited	All providers in compliance with SASSETA ETQA accreditation policy accredited 31 March 2019	New providers accredited in compliance with SASSETA Skills Development Provider Policy	New providers accredited in compliance with SASSETA Skills Development Provider Policy	New providers accredited in compliance with SASSETA Skills Development Provider Policy
	New accredited learning programmes offered at public higher learning institution campuses	35. Number of new accredited learning programmes approved by SASSETA to be offered at public higher learning institutions by 31 March 2019	n/a	7	8	4	4	4	4

STRATEGIC OBJECTIVE: Increase access to occupationally directed programmes in the safety and security sector.

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
OUTPUT	Delivery of learner Certificates	36. Number of learners certified by SASSETA on full qualifications by 31 March 2019	n/a	50 days	40	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

STRATEGIC OBJECTIVE: Promote the growth of public institutions that are responsive to the sector priority needs nationally.

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM TERM TARGETS		
			2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
OUTPUT	Qualifications Development	37. Number of qualifications re-aligned or developed in the sector and submitted to QCTO for registration by 31 March 2019	n/a	5	6	4	4	4	4

b) Quarterly Targets

LEVEL OF PLANNING	PLANNING STATEMENT	INDICATOR	REPORTING PERIOD	2018/2019 ANNUAL TARGET	2017/2018 QUARTERLY TARGETS			
					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
STRATEGIC GOAL: Strengthen efficacy in SASSETA's discharge of the quality assurance function.								
STRATEGIC OBJECTIVE: Ensure improved efficiency in the delivery and compliance of quality programmes for the safety and security sector								
OUTPUT	Accreditation of providers New accredited learning programmes offered at public higher learning institution campuses	34. Number of new providers accredited in compliance with SASSETA Skills Development Provider Policy by 31 March 2019	Quarterly	New training providers accredited in compliance with SASSETA Skills Development Provider Policy by 31 March 2019	New training providers accredited in compliance with SASSETA Skills Development Provider Policy	New training providers accredited in compliance with SASSETA Skills Development Provider Policy	New training providers accredited in compliance with SASSETA Skills Development Provider Policy	New training providers accredited in compliance with SASSETA Skills Development Provider Policy
		35. Number of new accredited learning programmes approved by SASSETA to be offered at public higher learning institutions by 31 March 2019	Quarterly	4	-	1	1	2
STRATEGIC OBJECTIVE: Increase access to occupationally directed programmes in the safety and security sector.								
OUTPUT	Delivery of learner Certificates	36. Number of learners certified by SASSETA on full qualifications by 31 March 2019	Quarterly	Learner certified by SASSETA on full qualifications by 31 March 2019	Competent learners certified	Competent learners certified	Competent learners certified	Competent learners certified
STRATEGIC OBJECTIVE: Promote the growth of public institutions that are responsive to the sector priority needs nationally.								
OUTPUT	Qualifications Development	37. Number of qualifications re- aligned or developed in the sector and submitted to QCTO for registration by 31 March 2019	Quarterly	4	-	-	2	2

9.2   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.

9.3   Reconciling performance targets with the Budget and MTEF: Programme 4

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**

9.4 Relating expenditure trends to strategic outcome oriented goals

The ETQA budget under programme 4 covers SASSETA's strategic objective of building a capable work force. This then includes both the costs of ensuring learners are certified and the costs related to accreditation and verification of both the persons/institutions providing training and the training programmes undertaken within the sector.

SASSETA also works closely with different stakeholders and institutions in the development of new qualification required for the sector and this aspect is also covered in the budget for programme 4. The budget for the certification and accreditation and verification cover salaries of staff and the administrative costs linked to these process and is drawn from the administrative portion of SASSETA's budget.

The budget for Qualification development relates to the costs incurred during the development of new qualification and is financed as part of the non-pivotal portion of the money allocated by the Skills Development Levies Act to Discretionary grants.

The average personnel resource allocation for programme 4 is R487.00. This figure is derived from a programme personnel cost of R11.7 million with a total number of 24 personnel employed in programme 4.

PART C

LINKS TO OTHER PLANS

10. LINKS TO OTHER PLANS

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

2. SASSETA Strategic Plan;

3. SASSETA Operational Plan;

4. SASSETA Service Delivery Improvement Plan; and

5. SASSETA Monitoring and Evaluation Plan.

ANNEXURE 1:TECHNICAL INDICATOR DEFINITIONS

Programme 1: Administration

1. INDICATOR	
Indicator title	Percentage of prior year findings raised by assurance providers resolved by 31 March 2019
Short definition	This indicator measures the extent to which SASSETA addresses the recommendations of assurance providers
Purpose/importance	To implement the recommendations of assurance providers in order to strengthen the internal control environment
Source/collection of data	Internal audit reports External audit report
Method of calculation	Numerator: Number of findings raised by assurance providers resolved. Denominator: Number of findings raised by assurance providers
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New Indicator	New
Desired performance	100% of prior year findings raised by assurance providers resolved by 31 March 2019.
Indicator responsibility	Chief Financial Officer

2. INDICATOR	
Indicator title	Percentage of budget committed and/or spent against planned targets by 31 March 2019
Short definition	This Indicator measures the percentage of the budget committed and/or spent and against planned targets by 31 March 2019
Purpose/importance	To ensure that SASSETA commits and/or spends its budget against planned targets to achieve its service delivery mandate.
Source/collection of data	Total annual budget Commitment register Annual Financial Statements / Management Accounts
Method of calculation	Numerator = Amount committed and/or spent Denominator = Total annual budget
Data limitations	Non contribution of levies and lack of spending by user departments.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	100% budget committed and/or spent against planned targets
Indicator responsibility	Chief Financial Officer

3. INDICATOR

Indicator title	Percentage compliance with Performance management policies and procedures in relation to Performance Agreements and prior financial year Assessments conducted as at 31 March 2019
Short definition	The indicator measures the compliance to the performance management policy and procedures across the SASSETA
Purpose/importance	To assists the organisation in monitoring the contributions made by individual staff members to the key results and the commitments detailed in the APP
Source/collection of data	Performance management Policy and procedures Performance agreements of staff Prior year Performance assessment of all staff conducted
Method of calculation	Numerator: Number of staff with signed performance agreements and prior financial year performance assessment conducted Denominator: The total number of staff with signed performance agreements and prior financial year performance assessment conducted
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	100% compliancewith the performance management policies and procedures
Indicator responsibility	Senior manager corporate services

4. INDICATOR

Indicator title	An integrated information system developed and implemented by 31 March 2019
Short definition	This indicator measures the optimal function of the integrated information system
Purpose/importance	To ensure that SASSETA has a credible integrated information system to improve service delivery
Source/collection of data	Integrated information system developed
Method of calculation	Integrated information system developed and implemented.
Data limitations	Use of external service providers
Type of indicator	Output
Calculation type	Cumulative (phased in approach)
Reporting cycle	Annual
New Indicator	Yes
Desired performance	Integrated information system in place
Indicator responsibility	Senior manager corporate services

5. INDICATOR

Indicator title	Enhance awareness and advocacy of the SASSETA brand
Short definition	This indicator measures the increase in brand awareness and stakeholder engagement
Purpose/importance	Improve awareness of the SASSETA products, services and corporate reputation
Source/collection of data	Road Show: Agenda, Attendance Register, Presentation and Evaluation forms Career Guidance events: as defined in the Marketing and Communication SOP Stakeholder forums: Agenda, Attendance Register, Presentation and Evaluation forms Media campaigns as defined in the Marketing and Communication SOP
Method of calculation	Road shows Feedback Report Career Guidance Events Feedback Report Stakeholder forums: Feedback Report Media campaigns: Survey Report
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Improved awareness of the SASSETA products, services and corporate reputation
Indicator responsibility	Senior manager corporate services

6. INDICATOR

Indicator title	Improved Risk Management maturity level by 31 March 2019
Short definition	This indicator assesses the culture of risk awareness and risk management within SASSETA
Purpose/importance	To assess SASSETA risk maturity level.
Source/collection of data	National Treasury Risk Management Maturity Assessment' Report
Method of calculation	National Treasury Report against the Public Sector Risk Management Maturity index
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	Level 5
Indicator responsibility	Chief Executive Officer

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

7. INDICATOR	
Indicator title	Sector Skills Plan (SSP) as approved by the Accounting Authority submitted to DHET by 30 September 2018
Short definition	This indicator assesses the completion and submission of the SSP to DHET by the prescribed dates
Purpose/importance	To ensure that the skills priorities reflects the scarce and critical skills gap in the safety and security sector
Source/collection of data	SSP as approved by the Accounting Authority submitted to DHET DHET acknowledgment of receipt of the SSP
Method of calculation	Signed off SSP as approved by the Accounting Authority
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	Approval of SSP by the Executive Authority
Indicator responsibility	Skills Planning and Research Senior Manager

8. INDICATOR	
Indicator title	Strategic Plan (SP) and Annual Performance Plan (APP) as approved by the Accounting Authority submitted to DHET by 15 November 2018
Short definition	This indicator assesses the completion and submission of SP and the APP to DHET by the prescribed dates
Purpose/importance	SP: To set out SASSETAs policy priorities, programmes and project plans for a five-year period, as approved by the executive authority APP: To set out what the SASSETA intends doing in the upcoming financial year and during the MTEF (Medium Term Expenditure Framework) to implement its Strategic Plan
Source/collection of data	SP and APP as approved by the Accounting Authority submitted to DHET DHET acknowledgment of receipt of the SP and APP NT acknowledgment of receipt of SP and APP
Method of calculation	Signed off SP and APP as approved by the Accounting Authority
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	Approval of SP and APP by the Executive Authority
Indicator responsibility	Skills Planning and Research Senior Manager

9. INDICATOR

Indicator title	Number of WSP's received, evaluated and approved by 31 March 2019.
Short definition	Evaluate and approve WSPs that have been received. This includes WSP from both the levy and non-levy employers
Purpose/importance	To ensure that the received WSPs are evaluated and approved in line with the evaluation criteria per the SDA, SDLA prescripts and mandatory grant policy
Source/collection of data	System generated acknowledgement of receipt System generated evaluation results as per the SOP Mandatory Grant Committee minutes and/or System approval report Mandatory Grant Committee minutes SMS data dumps.
Method of calculation	Count WSP received, evaluated and approved
Data limitations	Inadequate participation of levy payers pertaining submission of WSP
Type of indicator	Reactive
Calculation type	Non accumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	620 WSPs received and approved by 31 March 2019
Indicator responsibility	Skills Planning and Research Senior Manager

10. INDICATOR

Indicator title	Number of targeted impact assessment conducted by 31 March 2019
Short definition	The evaluation on whether the interventions implemented are supporting the scares and critical skills in the sector and if so what difference has these interventions made to the sector
Purpose/importance	Assess the outcome and the impact of SASSETA's learning interventions.
Source/collection of data	Impact assessment reports
Method of calculation	Impact assessment report
Data limitations	Availability of stakeholder participation
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	6 targeted impact assessment conducted by 31 March 2019
Indicator responsibility	Skills Planning and Research Senior Manager

11. INDICATOR	
Indicator title	Number of targeted research studies conducted in support of the safety and security sector by March 2019
Short definition	Conducted relevant research studies that support the SSP, improved identification and understanding of the scarce and critical skills needs in the safety and security sector
Purpose/importance	To assess the implement of industry aligned research agenda to support the SSP, improved identification and understanding of the scarce and critical skills needs across the safety and security sector
Source/collection of data	Conducted and completed research reports
Method of calculation	Simple count of research studies completed and signed off by the management
Data limitations	None
Type of indicator	Performance
Calculation type	Non-Cumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	3 targeted research studies conducted in support of the safety and security sector by 31 March 2019
Indicator responsibility	Skills Planning and Research Senior Manager

PROGRAMME 3: LEARNING PROGRAMMES

12. INDICATOR	
Indicator title	Number of workers entering learnerships by 31 March 2019
Short definition	The indicator measures the number of workers in the safety and security sector who have entered a SASSETA funded learnership in line with the discretionary grant policy and standard operating procedure (SOP)
Purpose/importance	To contribute toward addressing the skills shortage in the safety and security sector through offering learnership opportunities to workers
Source/collection of data	Learnership agreements with SASSETA registration number affixed ID copies
Method of calculation	Count learnerships agreements for employed leaners (workers) by 31 March 2019
Data limitations	Availability of employed leaners to be trained
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	2600 workers entering learnerships
Indicator responsibility	HOD Learning Programmes

13. INDICATOR

Indicator title	Number of workers completed learnerships by 31 March 2019
Short definition	The indicator measures the number of workers in the safety and security sector who have completed a SASSETA funded learnership in line with the discretionary grant policy and SOP who have entered a learnership
Purpose/importance	To contribute toward addressing the skills shortage in the safety and security sector through workers completed learnerships
Source/collection of data	Learner statements of results or certificates.
Method of calculation	Count copies of certificates issued or copies of learner statement of results issues by 31 March 2019
Data limitations	Pass rate of learners
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	1950 workers completed learnerships
Indicator responsibility	SIM Senior Manager

14. INDICATOR

Indicator title	Number of workers entering skills programme by 31 March 2019
Short definition	The indicator measures the number of workers entering a SASSETA funded skills programme in the safety and security sector in line with the discretionary grant policy and SOP
Purpose/importance	To contribute toward addressing the critical skills and NDP outcomes by providing opportunities for the workers to be trained on skills programmes
Source/collection of data	Leaner registration forms ID copies
Method of calculation	Count leaner registration forms of workers entering SASSETA funded skills programmes by 31 March 2019
Data limitations	None.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	3500 workers entering skills programme
Indicator responsibility	HOD Learning Programmes

15. INDICATOR	
Indicator title	Number of workers completed skills programme by 31 March 2019
Short definition	The indicator measures the number of workers completed a SASSETA funded skills programme in the safety and security sector in line with the discretionary grant policy and SOP
Purpose/importance	To contribute toward addressing the critical skills and NDP outcomes by providing workers with skills programmes
Source/collection of data	Statement of Results
Method of calculation	Count statement of results for workers that completed SASSETA funded skills programmes by 31 March 2019
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	2625 workers completed skills programme
Indicator responsibility	HOD Learning Programmes

16. INDICATOR	
Indicator title	Number of workers entering bursaries by 31 March 2019
Short definition	The indicator measures the number of workers who entered into bursaries contracts with SASSETA by 31 March 2019 in line with the discretionary grant policy and SOP
Purpose/importance	To contribute towards addressing the scarce and critical skills shortage in the safety and security sector by providing opportunities for the employed learners to study
Source/collection of data	Bursary Contracts, Bursary Register
Method of calculation	Count bursary contracts entered into with employed learners (workers) 31 March 2019
Data limitations	Inability of employed leaners to strike the balance between work and study
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	200 workers entering bursaries contracts
Indicator responsibility	HOD Learning Programmes

17. INDICATOR

Indicator title	Number of workers completed bursaries by 31 March 2019
Short definition	The indicator measures the number of workers who have completed training in terms of bursary contracts with SASSETA by 31 March 2019 in line with the discretionary grant policy and SOP
Purpose/importance	To contribute towards addressing the scarce and critical skills shortage in the safety and security sector for workers
Source/collection of data	Certificates or statement or results
Method of calculation	Count certificates or statement of results for workers that completed studies in terms of bursary contracts by 31 March 2019
Data limitations	Employed leaners not completing studies with in the contracted time frames.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	60 workers completed bursaries
Indicator responsibility	HOD Learning Programmes

18. INDICATOR

Indicator title	Number of unemployed learners entering learnerships by 31 March 2019
Short definition	The indicator measures the number of unemployed learners in the safety and security sector who have entered a SASSETA funded learnerships in line with the discretionary grant policy and SOP
Purpose/importance	To contribute toward addressing the scares skills shortage in the safety and security sector through offering learnership opportunities to the unemployed learners
Source/collection of data	Learnership agreements with SASSETA registration number affixed, ID copies
Method of calculation	Count learnerships agreements for unemployed learners by 31 March 2019
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	3000 unemployed learners entering learnerships
Indicator responsibility	HOD Learning Programmes

19. INDICATOR	
Indicator title	Number of unemployed learners completed learnerships by 31 March 2019
Short definition	The indicator measures the number of unemployed learners in the safety and security sector who have completed a SASSETA funded learnership in line with the discretionary grant policy and SOP
Purpose/importance	To contribute toward addressing the skills shortage in the safety and security sector through offering learnership opportunities to the unemployed learners
Source/collection of data	Copy of certificate of competence or Statement of results
Method of calculation	Count certificate of competence or statement of results issued by 31 March 2019
Data limitations	Leaner dropouts
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	1000 unemployed learners completed learnerships
Indicator responsibility	HOD Learning Programmes

20. INDICATOR	
Indicator title	Number of unemployed learners entering skills programmes by 31 March 2019
Short definition	The indicator measures the number of unemployed learners entering a SASSETA funded skills programme in the safety and security sector in line with the discretionary grant policy and SOP
Purpose/importance	To contribute toward addressing the critical skills and NDP outcomes by providing opportunities for the unemployed learners to be trained on skills programmes
Source/collection of data	Learner registration forms ID copies
Method of calculation	Count skills programme leaner registration form for unemployed learners entered into SASSETA funded skills programmes by 31 March 2019
Data limitations	Unemployed skills programme is not attractive to unemployed leaners because it is a short course and does not culminate in a national qualification.
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	2600 unemployed learners entering skills programme
Indicator responsibility	HOD Learning Programmes

21. INDICATOR

Indicator title	Number of unemployed learners completed skills programme by 31 March 2019
Short definition	The indicator measures the number of unemployed learners who have completed a SASSETA funded skills programme in the safety and security sector in line with the discretionary grant SOP
Purpose/importance	To contribute toward addressing the critical skills and NDP outcomes by providing unemployed learners completed skills programme
Source/collection of Data	Statement of Results
Method of calculation	Count statement of result for unemployed learners who completed SASSETA funded skills programmes by 31 March 2019
Data limitations	Chances of being employed after completing skills programmes are not that high
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	1000 unemployed learners completed skills programme
Indicator responsibility	HOD: Learning Programme

22. INDICATOR

Indicator title	Number of unemployed learners entering bursaries by 31 March 2019
Short definition	The indicator measures the number of unemployed learners who entered into bursary contracts with SASSETA by 31 March 2019 in line with the discretionary grant policy and SOP
Purpose/importance	To contribute towards addressing the scarce and critical skills shortage in the safety and security sector by providing opportunities for the unemployed learners to study
Source/collection of data	Bursary Contracts, bursary register, NASFAS database
Method of calculation	Count bursary contracts entered with unemployed learners by 31 March 2019
Data limitations	University protests
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	300 unemployed learners entering bursaries
Indicator responsibility	HOD Learning Programmes

23. INDICATOR

Indicator title	Number of unemployed learners completed bursaries by 31 March 2019
Short definition	The indicator measures the number of unemployed learners who, under SASSETA bursary contracts, have completed training by 31 March 2019 in line with the bursary discretionary policy and SOP
Purpose/importance	To contribute towards addressing the scarce and critical skills shortage in the safety and security sector for unemployed bursary learners who have completed their qualifications
Source/collection of data	Certificates or statement of results
Method of calculation	Count certificates or statement of results for unemployed learners who completed studies in terms of their bursary contracts by 31 March 2019
Data limitations	University protests
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	100 unemployed learners completed bursaries
Indicator responsibility	HOD Learning Programmes

24. INDICATOR

Indicator title	Number of unemployed learners entering Internships by 31 March 2019
Short definition	The number of learners entering into internship contracts in line with the discretionary grant policy and SOP by 31 March 2019
Purpose/importance	To provide workplace exposure to equip unemployed learners with practical skills thereby increasing their potential for employment.
Source/collection of data	Internship agreement ID copies Internship Register in line with the discretionary grant policy and SOP
Method of calculation	Count Internships agreements for unemployed learners entering an internship by 31 March 2019
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	420 unemployed learners entering Internships
Indicator responsibility	HOD Learning Programmes

25. INDICATOR

Indicator title	Number of unemployed learners completed internships by 31 March 2019
Short definition	The number of unemployed learners completed internship in line with the discretionary grant policy and SOP by 31 March 2019
Purpose/importance	To provide service certificates to unemployed learners who have completed their internship thereby increasing their potential for employment
Source/collection of data	Service Certificate
Method of calculation	Count service certificates for unemployed learners who completed internship by 31 March 2019
Data limitations	Learner drop outs affect completions
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	300 unemployed learners completed internships
Indicator responsibility	HOD Learning Programmes

26. INDICATOR

Indicator title	Number of TVET student placements by 31 March 2019
Short definition	The number of TVET students and graduates who are placed at workplaces In the financial year in line with the discretionary grant policy and SOP by 31 March 2019
Purpose/importance	To provide workplace exposure to equip TVET learners and graduates with practical skills thereby increasing their potential for employment.
Source/collection of data	Signed TVET Placement Agreements ID copies TVET Placement Register in line with the discretionary grant policy and SOP
Method of calculation	Count TVET Placement Agreements signed by 31 March 2019
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	800 TVET students and graduate placements
Indicator responsibility	HOD Learning Programmes

27. INDICATOR

Indicator title	Number of TVET student placements completed by 31 March 2019
Short definition	The number of TVET students and graduates who have completed workplace training in line with the discretionary grant policy and SOP by 31 March 2019
Purpose/importance	To provide service certificates to unemployed learners who have completed their TVET student placement thereby increasing their potential for employment.
Source/collection of data	Service Certificate
Method of calculation	Count TVET service certificates issued to students who completed TVET placement by 31 March 2019
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	350 TVET student placements completed
Indicator responsibility	HOD Learning Programmes

28. INDICATOR

Indicator title	Number of university student placements by 31 March 2019
Short definition	The number of university students who are placed at workplaces In the financial year in line with the discretionary grant policy and SOP by 31 March 2019
Purpose/importance	To provide workplace exposure to equip university students with practical skills thereby increasing their potential for employment
Source/collection of data	University Placement Agreements ID copies University Placement Register in line with the discretionary grant SOP
Method of calculation	Count of University Placement Agreements signed by 31 March 2019
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	260 university student placements
Indicator responsibility	HOD Learning Programmes

29. INDICATOR	
Indicator title	Number of university student placement completed by 31 March 2019
Short definition	The number of university students who complete workplace training by the 31 March 2019 in line with the discretionary grant policy and SOP 31 March 2019
Purpose/importance	To provide service certificates to unemployed learners who have completed their University student placement thereby increasing their potential for employment
Source/collection of data	Service Certificate
Method of calculation	Count of service certificates issued to university graduates who completed training under a University placement intervention by 31 March 2019
Data limitations	Learner dropout affect completions
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	180 university student placement completed
Indicator responsibility	HOD Learning Programmes

30. INDICATOR	
Indicator title	Number of artisans entered by 31 March 2019
Short definition	The number of learners entering artisans learning programmes with SASSETA in line with the discretionary grant policy and SOP by 31 March 2019
Purpose/importance	To contribute to addressing the scarce and critical skills shortage in the safety and security sector through offering opportunities to people to enter artisan learning programmes
Source/collection of data	Learner registration forms Artisan register
Method of calculation	Count learner registration forms entered for artisans programmes by 31 March 2019
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	250 artisans entered
Indicator responsibility	HOD Learning Programmes

31. INDICATOR	
Indicator title	Number of artisans completed by 31 March 2019
Short definition	The number of artisans who have been found competent in line with the discretionary grant policy and SOP by 31 March 2019
Purpose/importance	To contribute to addressing the scarce and critical skills shortage in the safety and security sector through offering opportunities to people to be qualified in the various trades
Source/collection of data	Copy of trade test certificate or copy of Learners Statement of Results
Method of calculation	Count artisan trade test certificates or copy of learners statement of results issued by 31 March 2019
Data limitations	Inability for some learners to strike a balance between studies and work
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	100 artisans completed
Indicator responsibility	HOD Learning Programmes

32. INDICATOR	
Indicator title	Number of workers entering lecturer development learning programmes by 31 March 2019
Short definition	The indicator measures workers entering lecturer development learning programmes to enhance their skills by 31 March 2019
Purpose/importance	To contribute toward addressing the skills shortage in the safety and security sector through offering lecturer development learning programmes
Source/collection of data	Learner registration forms ID copies
Method of calculation	Count of learners registration forms for workers entering Lecture Development Programmes by 31 March 2019
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	100 workers entered lecture development programs
Indicator responsibility	SIM Senior Manager

33. INDICATOR	
Indicator title	Number of workers completed lecturer development learning programmes by 31 March 2019
Short definition	The indicator measures workers completed lecturer development learning programmes to enhance their skills by 31 March 2019
Purpose/importance	To contribute toward addressing the skills shortage in the safety and security sector through offering lecturer development learning programmes
Source/collection of data	Statement of results or Certificates
Method of calculation	Count of certificates or statement of results for workers who completed Lecturer Development Programmes by 31 March 2019
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	80 workers entered lecture development programs
Indicator responsibility	SIM Senior Manager

PROGRAMME 4: ETQA

34. INDICATOR	
Indicator title	Number of new providers accredited in compliance with SASSETA Skills Development Provider Policy by 31 March 2019
Short definition	This indicator measures new providers who are in compliance with the SASSETA Skills Development Provider Policy
Purpose/importance	New skills development providers need to meet the criteria established for accreditation to provide quality programmes to learners
Source/collection of data	Report of the ETQA Committee ETQA Committee minutes Accreditation letters
Method of calculation	A count of new accredited skills development providers by 31 March 2019 as contained in the ETQA report
Data limitations	ICT inefficiencies
Type of indicator	Reactive Target
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired Performance	New training providers accredited in compliance with SASSETA Skills Development Provider Policy
Indicator Responsibility	SIM: Senior Manager

35. INDICATOR	
Indicator title	Number of new accredited learning programmes approved by SASSETA to be offered at public higher learning institutions by 31 March 2019
Short definition	This indicator measures the number of new accredited learning programmes offered at public higher learning institution campuses in line with SASSETA Public Institution Accreditation Policy
Purpose/importance	To enable public higher learning institution campuses to offer SASSETAs accredited learning programmes.
Source/collection of data	Report of the ETQA Committee ETQA Committee minutes Accreditation letters
Method of calculation	A count of new accredited learning programmes at public higher learning institution campuses by 31 March 2019 as contained in the ETQA report.
Data limitations	ICT inefficiencies
Type of indicator	Reactive Target
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	New accredited public higher learning institution campuses by 31 March 2019
Indicator responsibility	SIM: Senior Manager

36. INDICATOR	
Indicator title	Number of learner certified by SASSETA on full qualifications by 31 March 2019
Short definition	This indicator measures number of learners certified on full qualifications
Purpose/importance	To certify competent learners against full qualifications
Source/collection of data	Learner list attached to provider certificate register Copies of learner certificates
Method of calculation	Number of certificates issued to competent learners against full qualification.
Data limitations	ICT system inefficiencies
Type of indicator	Reactive Target
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	Competent learners certified
Indicator responsibility	SIM: Senior Manager

37. INDICATOR	
Indicator title	Number of qualifications re- aligned or developed in the sector and submitted to QCTO for registration by 31 March 2019
Short definition	This indicator measures the number of legacy qualifications re- aligned or new qualifications developed as occupational qualifications within the safety and security sector.
Purpose/importance	To ensure registered SASSETA qualifications are aligned to occupational qualifications.
Source/collection of data	QCTO acknowledgement of receipt Qualification report
Method of calculation	Count of submitted re-aligned or developed occupational qualifications to QCTO by 31 March 2019
Data limitations	Non responsiveness by qualification develop facilitators (QDF)
Type of indicator	Reactive Target
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Number of re-aligned or developed qualifications
Indicator responsibility	SIM: Senior Manager