



ANNUAL
PERFORMANCE PLAN
2022/23



higher education
& training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA



ANNUAL
PERFORMANCE PLAN
2022/23

LIST OF ABBREVIATIONS

AGSA	Auditor-General South Africa
APP	Annual Performance Plan
ARC	Audit and Risk Committee
ATR	Annual Training Report
CEO	Chief Executive Officer
CFO	Chief Financial Officer
DG	Discretionary Grant
DHET	Department of Higher Education and Training
ETQA	Education and Training Quality Assurance
ERRP	Economic Reconstruction and Recovery Plan
GBV	Gender Based Violence
HR	Human Resources
ICT	Information Communication Technology
ISS	Institute for Security Studies
MER	Monitoring Evaluation and Reporting
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCV	National Certificate Vocational
NDP	National Development Plan
NQF Act	National Qualifications Framework Act (No. 67 of 2008)

NSA	National Skills Authority
NSDP	National Skills Development Plan 2030
PFMA	Public Finance Management Act (No. 1 of 1999)
PSIRA	Private Security Industry Regulatory Authority
QA	Quality Assurance
QCTO	Quality Council for Trades and Occupations
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)
SDLA	Skills Development Levies Act (No. 9 of 1999)
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SSP	Sector Skills Plan
WSP	Workplace Skills Plan



STATEMENT OF THE CHAIRPERSON OF BOARD

SASSETA continues to deliver on its mandate to promote and facilitate skills development in the safety and security sector, despite significant challenges resulting from the COVID-19 pandemic.

On the positive side, we have improved our performance, achieving 97% of our targets in 2020/21 financial year - an increase of 5% from the prior year; and achieved a clean audit outcome, notwithstanding the challenging environment. On the negative side, our revenue for the year ending 31 March 2021 declined by R108m to R395.6m. Because of the shrinking economy as a result of the social unrest that took place in July 2021 predominantly in KwaZulu-Natal and Gauteng, we don't project a significant change on the revenue growth and this necessitated revision of the budgeted revenue for the 2021/22 financial year.

The Accounting Authority and Management have worked tirelessly to identify ways of delivering the mandate of the SETA in the new normal. Interventions that will be rolled out include the use of digital technology as a replacement of classroom training (online training or e-learning) and remote instruction to learners in the short term, and the digitisation of operations in the SETA in the medium term.

In January 2021 Cabinet approved the Economic Reconstruction and Recovery Plan Skills Strategy. To date, SASSETA prioritised the implementation of the following Learning Programs: Traffic Officers Learnerships (722 learners); Paralegal Learnerships (195 learners); and Candidacy placements (652 candidate attorneys and pupil advocates).

In addition, SASSETA has awarded R15 million to Universities South Africa and R3 million to the University of the Witwatersrand to assist the funding of students who are studying in fields that are relevant to SASSETA in terms of the Occupations listed in the ERRP and SASSETA Scarce Occupations. Examples of this are ICT Systems Analyst; ICT Security Specialists and Computer Network and Systems Engineers; Attorneys, Trademark Attorneys and Paralegals.

The SETA will where possible include other identified occupations that are also listed in the ERRP Skills Strategy relevant to the sector especially related to digital skills as they cut across, including but not limited to Software Developer, Programmer Analyst, Developer Programme, and ICT Project Manager.

In the medium to long term SASSETA will focus on the following, as part of the implementation of the Skills Strategy: -

- Strengthening collaboration with stakeholders to advance skills development within the Safety and Security Sector.
- Enhancing risk intelligence to promote good governance and an ethical environment.
- Identifying occupations in high demand in the Safety and Security Sector, and as guided by the Skills Strategy.
- Increasing the production of occupations in high demand.
- Linking Education and the Workplace.
- Improving the level of skills in the Safety and Security Sector.
- Increasing access to occupationally directed programmes.
- Supporting initiatives to grow the public college system.
- Ensuring efficiency in the delivery of occupational qualifications for the Safety and Security sector.

The SETA will also prioritise TVET college placements to support the State of the Nation Address commitments made by His Excellency the President, that the Department of Higher Education and Training shall place 10, 000 TVET graduates from April 2022. The SETA will also focus on training in cyber security to address digital technology expansion challenges such as hacking; will prioritise the missing middle in its bursary allocations; and will prioritise the training of People with Disabilities.

We are committed to improve governance, maintain the clean audit outcome, and the risk maturity level 5, whilst we deliver according to the vision and aspirations of the National Skills Development Plan of building an educated, skilled and capable workforce for south Africa.

It is with pleasure that I present SASSETA's Annual Performance Plan (APP) for the period 2022/2023 financial year and look forward to full implementation of the plan with the support of the SETA Board, Management, Staff, and Stakeholders.

Mr C Mudau
Chairperson of the Board

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan (APP):

- Was developed by the Management of the Safety and Security Sector Education and Training Authority under the guidance of the SASSETA Board.
- Takes into account all relevant policies, legislations, and other mandates for which the Safety and Security Seta is responsible.
- Accurately reflects the Impact, Outcomes, and Outputs, which the Safety and Security Seta will endeavour to achieve over the period 2022-2023.



Juwayria Amod(Ms)
Executive Manager: Learning Programmes

(Programme 3: Learning Programmes and Programme 4: Quality Assurance)



Vukani Memela
Executive Manager: Research, Skills Planning & Reporting

(Programme 2: Research, Skills Planning & Reporting)



Thamsanqa Mdontswa (Mr)
Chief Executive Officer



Ikalafeng Diale(Mr)
Chief Financial Officer



Mr C Mudau
Chairperson of the SASSETA Board

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PART A:
OUR MANDATE

1. Updates to The Relevant Legislative and Policy Mandates

1.1 Skills Development Act (Act No. 97 of 1998)

SASSETA was established in terms of the Skills Development Act, No. 97 of 1998, with the mandate to promote and facilitate skills development for the safety and security sector. The Minister of Higher Education, Science, and Technology relicensed the SETAs for the period of 1 April 2020 to 31 March 2030, to operate within the skills development framework articulated in the National Skills Development Plan (NSDP) 2030.

SASSETA also seeks to improve access to occupations in high demand and priority skills aligned to supporting economic growth, employment creation, and social development while seeking to address systemic considerations. This will be done through the provision of need-based job-oriented programs to assist individuals in obtaining jobs and employment opportunities.

1.2 NSDP

SASSETA has implemented the NSDP 2030 with effect from 01 April 2020 up to 31 March 2030. The NSDP is the critical strategic guide to inform skills development interventions and sector skills planning to respond to skills development challenges in the country by making an active contribution towards the realisation of 'An Educated, Skilled and Capable Workforce for South Africa.'

SASSETA will respond to the following eight (8) outcomes of the NDSP: 2030

Outcome 1: Identify and increase the production of occupations in high demand

Outcome 2: Linking education and the workplace

Outcome 3: Improving the level of skills in the South African workforce

Outcome 4: Increase access to occupationally directed programs

Outcome 5: Support the growth of the public college system

Outcome 6: Skills development support for entrepreneurship and cooperative development

Outcome 7: Encourage and support worker-initiated training

Outcome 8: Support career development services

It should be noted that the NSDP also provides for the Quality Council for Trades and Occupations (QCTO) to take back the delegated quality assurance functions from the SETAs.

1.3 Government Gazette no. 42589 of 22 July 2019

In terms of this Gazette, SASSETA has been re-established up until 31 March 2030. The new lifespan links with the duration of the NSDP, thereby giving SASSETA ten years to contribute to the outcomes of the NSDP. This increased lifespan will lead to a reduction in the staff turnover rate - easing the insecurity of tenure among employees - as well as provide more certainty in longer term planning and project execution.

1.4 Job Summit Resolutions

The resolutions about the SETA environment from the job summit are as follows:

Temporary Employee Relief Scheme (TERS)

SETAs should implement the Training Lay-off Scheme. SASSETA will be implementing the TERS in partnership with the Unemployment Insurance Fund over the MTEF. In this regard, the SASSETA's Discretionary Grant Policy has been amended to make provision for this implementation employees - as well as provide more certainty in longer term planning and project execution.

Installation Repair and Maintenance Training Initiative

SETAs and TVET colleges are called upon to work together to make this initiative possible. SASSETA will support the TVETS, with which it currently has MOU's, by ensuring that the training needs of the employers that fall within SASSETA scope are provided for at the TVET Colleges. This will include workshops, training material, and lecturer development.

Joint Curriculum Development for TVET Colleges' Manufacturing Skills

SETAs and TVET colleges should work together to develop curricula for manufacturing occupational qualifications during the 2022/2023 financial year. SASSETA will focus on providing financial support to the TVET's to address the artisan training needs of the Department of Defence.

Expanding interventions by Public and Private Sectors on skills commitments for Youth Employment, including capacity building for young people

SASSETA will set aside a budget for the capacity development of youth over the coming 8 -year period (2022/2023 until 2029/2030). As regards the issue of employment of youth, SASSETA has a standard requirement that all recipients of Discretionary Grant, who are training unemployed youth on Learnerships, must provide 30% of the youth trained with employment.

Pathway Management Solutions to accelerate the transition of People Not in Employment, Education or Training (NEET's) onto pathways for earning income

SASSETA will promote small business development and the establishment of cooperatives to bolster income-generating opportunities for the NEET over the next 8-year period. The SETA has embarked on a project that will facilitate the establishment and registration of several entities nationally. The project is at an advanced stage and the businesses and other entities would be registered and operational in the 2022/2023 financial year. This includes but is not limited to the following:

- Community Policing Forums / Neighborhood Watch; Community Based Organisations/Non-Profit Organisations that work in victim empowerment, orphanages, gender-based violence, and youth development; Private Security companies, including electronic security installers and law firms.

1.5 Gender-based Violence and Crimes Against Children and the National Lockdown

Despite remarkable progress, much still needs to be done to address high levels of violence against women and children. The urgency of addressing this issue is underlined by the recent spate of terrible violence and sexual offences against children in Gauteng province and other parts of our country, and the police have warned that the numbers are on the rise. This violence, which is unjustifiable and largely preventable, is a major barrier to the full realisation of the human rights of children as enshrined in the Constitution of the Republic. The Constitution further states that every child has the right to be protected from maltreatment, neglect, abuse, or degradation (Sonke Gender Justice, 2019; ISS, 2020).

Data from the SAPS suggests a significant drop in reported crimes against women and children. However, police statistics on sexual assault and gender-based violence are said to be typically unreliable, as relatively few victims officially report incidents. During lockdown, for example, victims may have been unable to report these crimes if they live in the same residence as perpetrators. There may however have been a reduction due to less alcohol being consumed and more household or community intervention to prevent these crimes from occurring (ISS, 2020).

LEGISLATION/POLICY/STRATEGY	DESCRIPTION
Skills Development Levies Act, No. 9 of 1999	The Act makes provision for leviable employers to pay 1% of their payroll to the South African Revenue Service (SARS).
Public Finance Management Act, No. 1 of 1999	SASSETA is a public entity under Schedule 3A of the Public Finance Management Act, No. 1 of 1999.
National Development Plan 2030	Chapter 3,5,12 and 13 of the National Development Plan 2030 is relevant to the sphere of SASSETA. The NDP 2030 aims to eliminate poverty and reduce inequality in the nominated period.
National Human Resource Development Strategy of South Africa	The Strategy has several commitments designed to address the priorities of the South African Government in terms of skills development that supports economic and social development, facilitating greater access to education opportunities, as well as building a capable public sector to meet the needs of a developmental state.
Strategic Integrated Projects (SIPs)	The 36 SIPs focus on infrastructure development as a catalyst for facilitating the creation of employment.
National Qualifications Framework Act, No. 67 of 2008	SASSETA employs the provisions of Chapter 5 of the National Qualifications Framework Act, No. 67 of 2008 (NQF), to design training programmes, to carry out quality assurance, assess learner achievement, and accredit training providers.

LEGISLATION/POLICY/STRATEGY	DESCRIPTION
Protection of Personal Information Act, No.4 of 2013	To promote the protection of personal information processed by public and private bodies and to introduce certain conditions to establish minimum requirements for the processing of personal information.
The Promotion of Access to Information Act, No. 2 of 2000	To foster a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information; and to promote actively a society in which the people of South Africa have effective access to information to enable them to exercise and protect their rights.
White Paper on Post-School Education and Training	The National Skills Accord is a multi-constituency agreement between business, organised labour, community constituents at the National Economic and Development Labour Council (NEDLAC), and Government. It was signed to support the New Growth Path target of creating five million jobs by 2020. The Accord identifies eight (8) commitments concerning training and skills development that need to be implemented by the constituencies to achieve the New Growth Path.
Youth Employment Accord	The Youth Empowerment Accord has six (6) commitments that include education and training; access to work exposure; increase the number of young people employed in the public service; youth target set-asides; youth entrepreneurship and youth co-operatives; and private sector measures. SASSETA continues to support the Government's drive to empower the youth by facilitating access to its skills development opportunities and programmes that include learnerships, internships, workplace learning, bursaries, and providing Career Guidance support. SASSETA has also encouraged access for the unemployed youth to such skills development opportunities.
Medium Term Strategic Framework (MTSF)	Strategic Plan for Government for the current electoral term. It reflects the commitments made by the Government, including the responsibility to implement the National Development Plan

LEGISLATION/POLICY/STRATEGY	DESCRIPTION
Medium Term Expenditure Framework (MTEF)	It provides the medium-term spending plans of Government and budget allocations. It further highlights the impact of critical national priorities.
New Growth Path	It is a bold, imaginative, and effective strategy, which seeks to create 5 million new jobs in South Africa needs.
Economic Reconstruction and Recovery Plan (ERRP)	<p>The ERRP focuses on strengthening key sectors/industries of the economy and includes a major mass employment drive linked to public services.</p> <p>It aims to ensure that the economy recovers and rebuilds capacity during and post-global health pandemic.</p> <p>It targets multiple economic sectors in a gender- and youth-equitable manner. The implementation of the ERRP is anticipated to create jobs for individuals in the country.</p>

1.6 National Development Plan 2030

The aim of the National Development Plan is to eliminate poverty and reduce inequality by 2030.

The plan is a vision of long-term goals which the Presidency wishes to attain for country, it identifies the roles that different sectors of society need to contribute to reach the goal.

Economy and Employment

An increase in productivity and growth will reduce inequality and poverty in South Africa. Some of the methods to achieve productivity is to lower the cost of living for the poor, reduce burdens on small businesses, improve performance of the labour market and ease access of skills development to the youth.

The SETA acknowledges the goals of the NDP, in that we continue to assist small enterprises by supplying and equipping them with PPE and training to combat the spread of COVID 19. The Sector has always and will continue to encourage stakeholder to absorb the skilled learners as means to reduce unemployment and increase performance in the labour market. Successful learners, who have attained jobs after training, encourage and inspire unemployed youth to develop their skills so that they are more employable. To address the inequalities of the past, we require a clear focus and integration and collaboration between SASSETA and the sub-sectors.

Ensuring environmental sustainability and an equitable transition to a low carbon economy

The vision of the NDP, is to attain for a low-carbon and climate-resilient society, whilst at the same time addressing poverty, inequality, and unemployment. To achieve this vision. SASSETA has upgraded systems, to reduce the usage of paper. SASSETA also use LED lights to reduce our carbon footprint. The development of sustainable green methods and techniques will also contribute to the development of jobs and skills required to find ways to reduce our carbon footprint.

Building Safer Communities

The National Development Plan aims to ensure that communities are a safe haven for the people of the country. One of the ways to ensure that police officials are professional, and well trained to be responsive to the needs of the community. The SETA will ensure that there is an integrated approach across a variety of departments within the Safety and Security Sector.

The skilled response of officials and civil society will increase reporting of crimes and decrease gender-based violence in communities.

Building a capable and developmental state

To build a capable and developmental state, government structures for state owned enterprises need to ensure that there is a clear line of accountability and leadership. The Safety and Security Seta will contribute to this notion as a state entity by ensuring transparency in all accounts.

1.7 The Seven-Point Plan to strengthen the criminal justice system

The seven-point plan outlines a framework to establish a single, integrated, seamless, and modern criminal justice system, while addressing critical issues of public trust and confidence. A central feature of the plan was multi-agency and multi-department cooperation, through a coordinating and management structure at every level, from national to local. In particular, the plan called for greater collaboration between the judiciary, the SAPS, prosecutors, correctional services, and Legal Aid South Africa. In essence, the seven-point plan spans and integrates the core mandate of four public sector stakeholders (i.e., the Department of Police, the Department of Justice & Constitutional Development, the Office of the Chief Justice and the Department of Correctional Services, the National Prosecuting Authority and several other role-players such as Legal Aid South Africa.

1.8 The White Paper on Safety and Security

The White Paper on Safety and Security (Civilian Secretariat for Police, 2015) is premised on an integrated and developmental approach to safety and crime and violence prevention, requiring broader and complementary initiatives.

It focuses on six themes, namely:

- An effective criminal justice system;
- Early intervention to prevent crime and violence and promote safety;
- Victim support;
- Effective integrated service delivery for safety, security, and violence, and crime preventions;
- Safety through environmental design; and
- Active public and community participation.

To give effect to the vision of the White Paper will require close cooperation of all sectors involved in addressing the fundamental causes of crime, both within and outside government, SASSETA included.

1.9 The White Paper on Policing

The implementation of the White Paper on Policing (Civilian Secretariat for Police, 2016) requires a comprehensive skills development plan across policing which would be informed by an internal audit that the police leadership will undertake, including:

- Competency audit of officer qualifications, knowledge, attitude, and training against role and function, to determine the skills needs analysis of each officer;
- Specialized field audit to determine extra special skills and training of officers, the relevance of the training for the job, and the need for further training;
- An institutional audit of the current state of training colleges and academies, of training and training staff and equipment; and
- An audit of leadership and management, including the number of managers, their functions, qualifications, experience, relevance, and current performance ratings.

1.10 Skills Strategy to support the Economic Reconstruction and Recovery Plan (ERRP)

The President tabled the Economic Reconstruction and Recovery Plan (ERRP) following the devastating impact of the COVID-19 pandemic to our economy. The ERRP sets out practical interventions to be implemented to support efforts to improve competitiveness in the economy, build confidence and improve economic performance. It targets multiple economic sectors and identifies skills development as one of the key enablers to restore growth.

In response to this, the Department of Higher Education and Training (DHET) developed a Skills Strategy to support the ERRP. The strategy sets out ten (10) interventions to ensure that the skills required are produced. Six (6) of the interventions are focused on delivery (specific skills to be produced immediately linked to sectoral strategies); and four (4) interventions are systemic and include mechanisms for refining and adding to skills and qualifications needed for fast responsiveness as the economy changes with the ERRP interventions. SETAs are a key stakeholder in the implementation of the ERRP.

2. Updates to Institutional Policies and Strategies

The SETA had three (3) years, post-administration, to build on the successful strategies developed and implemented to get the organisation back on track. The policies, plans, procedures, corporate governance, compliance, and other improvements were continued with the result that SASSETA again achieved a clean audit outcome in the 2020/2021 financial year. The mandate of the current board, which was appointed for five years on the 1st of April 2020, is to continue to strengthen the policies and strategies in ensuring unqualified audits while delivering exceptional services to stakeholders.

The Board continues to bring a variety of skills and experiences that ensure effective leadership is provided in delivering the goals of the NSDP. This will be achieved through proactive allocation of discretionary grants to qualifying stakeholders, thus allowing the skills in the sector to grow.

The strategic intent of SASSETA will be continuously reviewed to ensure that the skills demands of the youth and society are met. This enables an effective response in facilitating the promotion of service delivery improvement and the efficient utilization of resources to ensure the fulfilment of the SETA mandate.

The vision of SASSETA is to be the leader in Skills development within the Sector. The values of our SETA revolve around intellectual excellence, commitment to high quality and competitive education, founded on academic standards.


The success of SASSETA's skills development interventions and improved financial sustainability is 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 sector entities to be brought to bear on projects for shared objectives. The SSP is being strengthened and will continue to align with sector skills needs and national imperatives.

Management has instituted policies that are updated annually. Procedures have been implemented to bolster the internal performance environment resulting in more focus and hard work from staff. We will continue to enhance our control environment and heighten the culture of high performance and accountability to ensure that the SETA delivers in response to the NSDP outcomes.

The COVID-19 pandemic required a total change in the way that all entities operate. In this regard, SASSETA has invested in the relevant tools of the trade that staff requires to enable them to work remotely. Further information technology support will be embarked on in the year under review.

Also, stakeholders have been supported by the implementation of the following:

- Supporting SMMES to get their businesses back into the market
- Training employees in the sector on Occupational Health and Safety issues occasioned by the COVID 19 virus
- Support to ensure that training takes place via virtual means, and the necessary systems are in place to manage this. These projects will continue in the 2022/2023 year. In addition, there will be much emphasis placed on training occupations that are critical in terms of the ERRP.



SASSETA will continue to develop staff on Occupational Health and Safety and First Aid considering the COVID-19 pandemic. The SETA will implement a new document management system that will allow for the scanning and storage of binding documents to a secure online cloud. This will encourage the reduction of our carbon footprint. The access of the documents will be readily available, which will assist in the day-to-day payment and administration process.

3. Updates to Relevant Court Rulings

There are no new specific court rulings that have a significant, on-going impact on operations or service delivery obligations of the SETA.



PART B: **OUR STRATEGIC FOCUS**

4 Updated Situational Analysis

The Safety and Security Sector includes components of two major sectors in the Standard Industrial Classification (SIC), namely, Group 8 (i.e., Finance, Real Estate, and Business Services) and Group 9 (i.e., General Government Services). SASSETA has grouped its constituencies into seven (7) subsectors, namely:

Policing, Corrections, Defence, Justice, Intelligence Activities, Legal Services, Private Security, and Investigation Activities.

The SIC codes and the specific constituencies associated with each of the subsectors are depicted in Box 1 below.

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

SIC CODES	CHAMBER	CONSTITUENCIES
9110A	Policing	Independent Police Investigative Directorate (IPID), Provincial Secretariats for Safety and Security, Civilian Secretariat for Police Service (CSPs), and South African Police Service (SAPS)
91301 91302		Metropolitan Police Departments, Municipal Traffic Management / Law Enforcement and the Road Traffic Management Corporation (RMTC).
9110B	Corrections	Department of Correctional Services (DCS), Private Correctional Services Providers (Kutama Sinthumule Correctional Centre and Mangung Correctional Centre), Judicial Inspectorate for Correctional Services, Correctional Supervision, and Parole Boards.
9110C	Justice	Department of Justice and Constitutional Development (DoJ & CD), National Prosecuting Authority (NPA), Special Investigations Unit (SIU), SIU Special Tribunal, and Office of the Chief Justice of South Africa.
9110D	Defence	The Department of Defence (DOD), South African National Defence Force (SANDF) (including SA Army, SA Air force, SA Military Health Service, and SA Navy).
91104 91105	Intelligence Activities	State Security Agency (SSA) (including its branches (i.e., National Intelligence Agency (NIA), South African National Academy of Intelligence (SANAI), The National Communications Centre (NCC), Office for Interception Centres (OIC), Electronic Communications Security (Pty) Ltd (COMSEC), and
		The South African Secret Service (SASS).

SIC CODES	CHAMBER	CONSTITUENCIES
88110	Legal Services	Law firms, Paralegal services, Sheriffs, South African Board of Sheriffs (SABS), and Legal Aid Services.
88920	Private Security and Investigation Activities	Private security companies, investigation, and polygraph services

Source: SASSETA SSP (2022/2023 UPDATE)

Box 1 illustrates that the Safety and Security Sector comprises of seven (7) sub-sectors, namely: Policing, Corrections, Defence, Justice, Intelligence activities, Legal services, as well as Private Security and Investigation activities.

South Africa is faced with numerous challenges which affect the political stability, economy, and future of the country. Such issues decrease the confidence in public sector departments. South Africans are individually faced with the challenge of the COVID-19 pandemic, which has disrupted the functionality and livelihoods of many households and companies.

In addition to daily living challenges, South Africans also need to deal with issues such as crime, gender-based violence, poverty, high unemployment rates and road fatalities. SASSETA will contribute towards increasing confidence in public sector institutions, the role of the SETA is to improve and develop skills within the sector in accordance with national standards. The SETA will address challenges faced by South Africans as follows:

COVID-19 Pandemic

The pandemic has forced many organisations to decrease their number of employees due to financial constraints, this in turn contributes to challenges of unemployment. In addition to unemployment, the risk of contagion forced quarantine fatality rates, financial losses, continuous lockdowns and restrictions on the movement of people caused by COVID-19 significantly changed daily lives and ultimately led to an increase in mental health problems and substance abuse.

To decrease the spread of COVID -19 SASSETA has standardised the use of online digital platforms to conduct meetings, seminars, and career coaching and initiated the process to allow providers to conduct e-learning, where appropriate. The SETA will also provide support to SMME's in the form of staff training their staff and other capacity building initiatives.

SASSETA also initiated a COVID-19 relief package for small enterprises operating within the Sector to the value of R4 450 000. The relief package includes the following:

1. COVID-19 Risk Assessments to establish the extent to which the business is vulnerable to COVID-19.
2. Support with the preparation of evidence of COVID-19 compliance for the Department of Employment and Labour.
3. Post Lockdown Preparedness Plans.
4. Compulsory SAIOSH accredited COVID-19 Workplace Hygiene Awareness Training course for all employees in the company.
5. To provide COVID-19 personal protection equipment (PPE) for a period of up to six (6) months

The effect of COVID-19 pandemic on the Safety and Security Sector

The Safety and Security Sector Education and Training Authority (SASSETA) was not immune to the effects of COVID-19 pandemic mentioned above. The sector was forced to suspend all their operations which significantly affected their stakeholders. According to the government COVID-19 regulations, the SASSETA task team implemented remote working while others worked in the office. Employees working from home were faced with the challenges of having limited resources such as WIFI connection and telephones.

The impact of the four-months skills development levy holiday of May to August 2020 and the devastating impact of the covid-19 pandemic to the economy necessitated the revision of the 2021/22 financial year budgets for all state entities, including SETAs.

Crime, Unemployment and Poverty

According to Stats SA (2021) the unemployment in South Africa has rose from 30.8% to 34.4 % as at August 2021. The market is not creating sufficient jobs to absorb enough people of working age into employment. To assist with the decrease in unemployment, SASSETA will embark on programs to enable the youth to become self-sufficient by supporting their entrepreneurial spirit and innate innovation during these trying times.

The Fourth Industrial Revolution (4IR)

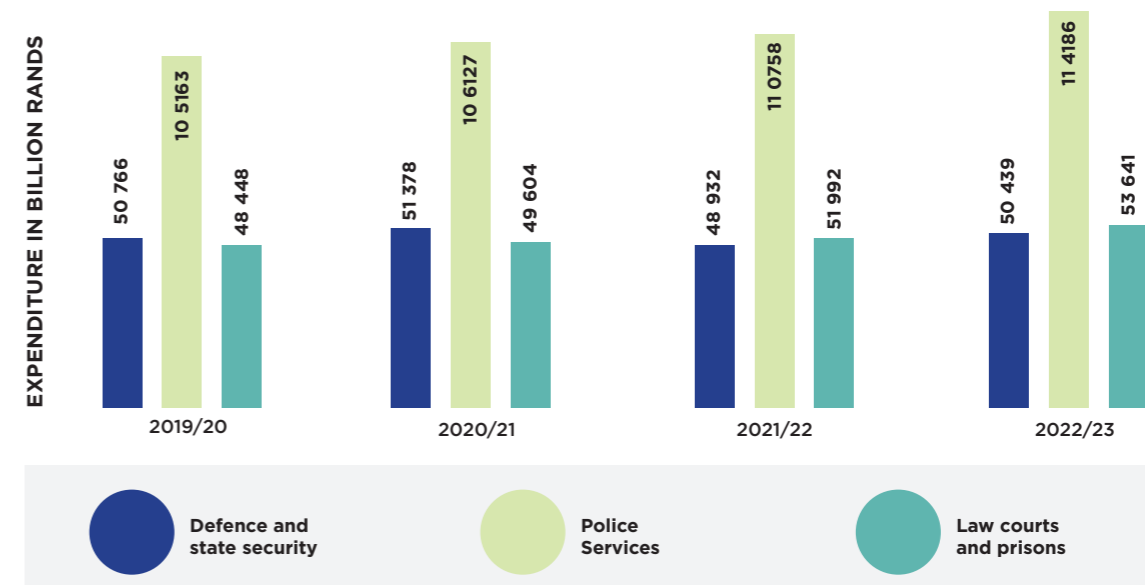
Engineering social change and operational changes has become a priority within the Sector, the presence of COVID-19 has acted as a catalyst in this respect. The fourth industrial revolution is an opportunity which the country must change the way in which we operate, it refers to the implementation of innovative technology to promote economic growth.

The SETA has implemented changes in the way in which we operate to leverage the speed and accuracy of data exchange to provide a digital service that saves time, money and assists stakeholders in real time. Our stakeholders, are now able to use online platforms to apply for grants, view our information portal, conduct online inductions, electronic submissions of invoices. As much as there is an improvement within the SETA, digital divide is still existent among citizens especially learners, the SETA acknowledges this, and accommodates these stakeholders as well.

As the Sector moves towards a solid though evolving digital platform, the SETA is partnering with employers in the sector, to re-skill and re-train employees to ensure that they are capable to deal with the changes of the Fourth Industrial Revolution.

4.1 External Environment Analysis

Figure 1: Estimate of future government expenditure for defence, public order, and safety



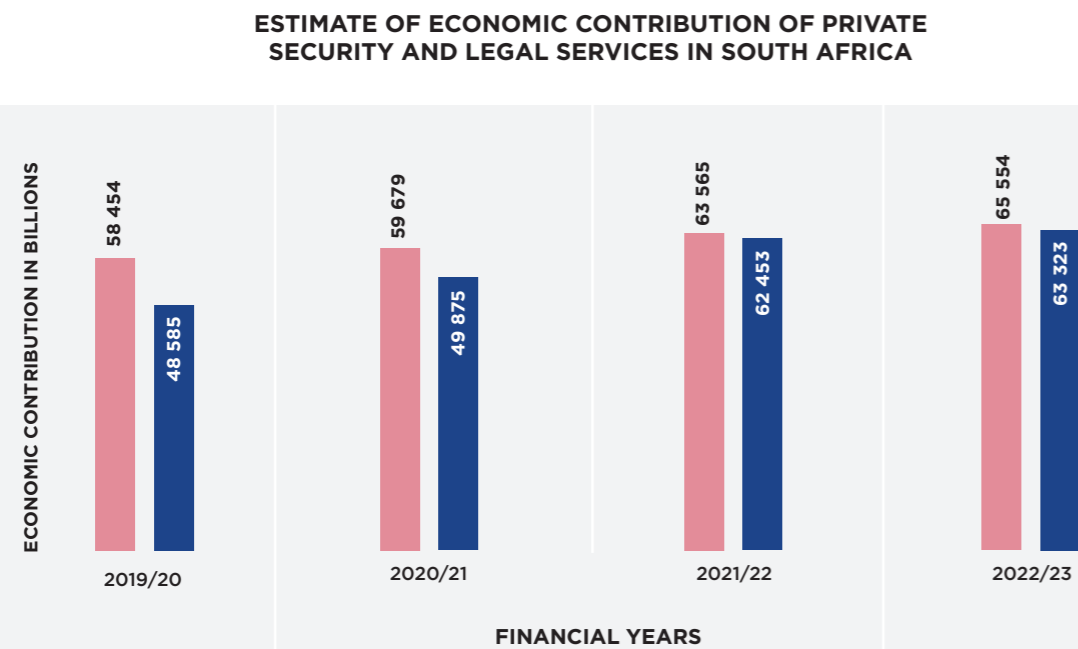
Source: SASSETA, SSP 2022/23 Update

Figure 1 shows that there is a general increase in the budgeted amount for the Policing unit within the security cluster. The Defence and State Security shows a 6% decrease in the 2021/22 financial year. However, in the previous financial year (2020/21), the cluster received an extra R831 million to increase the services in safeguarding the country's borders. Furthermore, the Law court and prisons received R1.8 billion, mainly to enhance the prosecution capacity of the National Prosecuting Authority (NPA), including the Sexual Offences and Community Affairs unit established to address gender-based violence and violence against children. These funds will also help to operationalise the Investigative Directorate, capacitate various anti-corruption units, and set five different specialised commercial crimes courts to ensure their presence in each province.

The private security industry in South Africa is among the largest in the world. It is now a more than R45 billion-a-year industry, and it is growing at a staggering rate. Most customers using private security services are businesses, but individual users are starting to invest more in security systems and the services that go along with them. The fact that the country's private security industry is growing is astonishing on its own. There has been an increase in the crime rate over the years, and private security is the solution customers are increasingly relying on.

On the other hand, the legal services sub-sector in South Africa play a vital role in upholding the rule of law and promoting fair, democratic, and equitable functioning of the country. While somewhat exposed to South Africa's low economy, the legal services sub-sector enjoys a stable increase in business as more companies are seeking compliance and advisory services in the face of new legislation and a shifting regulatory framework (Statistics South Africa, 2019). According to Statistics South Africa (2019), this industry contributes more than R40 billion annually. Figure 2 depicts the economic contribution of the Private Security and Legal Services subsectors.

Figure 2: Economic Contribution of the Private Security and Legal Services subsectors (In Billion Rand)

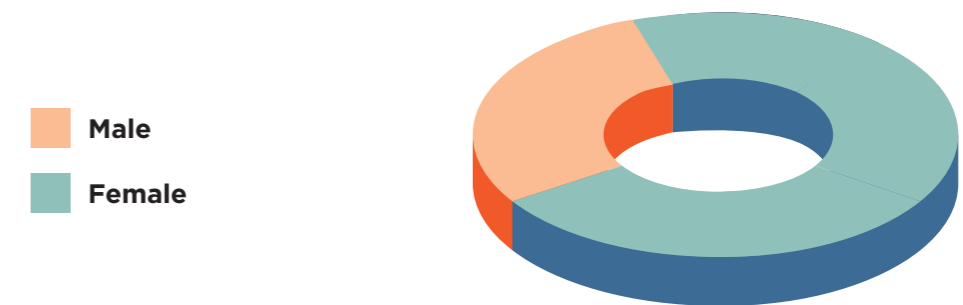


Source: SASSETA, SSP 2022/2023 update

Figure 2 shows a stable increase in the two economic sub-sectors (i.e., private security and legal services). The private security industry seems to be more resilient compared to the legal services sub-sector. However, if these values are interpreted in a per-capita model, the legal services contribute far more than private security services.

As depicted in Figure 3, Gender disparity remains an issue in South Africa and the world at large. Gender equity reforms are essential and required in the sector. The programmes that SASSETA will be implementing in terms of this APP will be targeted to at least 54% of the participants being women. This will mean that women will be sufficiently trained to work in the industry and thereafter the necessary reforms will be implemented to open the workplace for women.

Figure 3: Gender Distribute (%)



Source: SASSETA, SSP 2022/2023 update

Table 2: Top 10 Sectoral Priority Occupations (PIVOTAL) List for the Sector

NO	OFO CODE	OCCUPATION	SPECIALISATION	NQF	INTERVENTION
1	2019-341110	Associate legal professional	Legal Analyst	7	Bursary/ Skills Programme
2	2019-252901	ICT Security Specialist		7	Bursary
3	2019-325705	Safety, Health, Environment and Quality (SHEQ) Practitioner	Safety, Health, Environment and Quality (SHEQ) Manager Radiation Protection	7	Bursary /skills programme
4	2019-242401	Training and Development Professional	Training Material Developer	7	Bursary/ Skills Programme
5	2019-143904	Security Services Manager	Security Services Manager	6	Learnership
6	2019-541402	Alarms, Security or Surveillance Monitor	Alarms, Security or Surveillance Monitor	5	Learnership/ Skills Programme

NO	OFO CODE	OCCUPATION	SPECIALISATION	NQF	INTERVENTION
7	2019-134402	Community Development Manager		6	Learnership
8	2019-261101	Attorney		8	Bursary
9	2019-355501	Detective	Forensic Detective/ Investigator	5	Learnership / Bursary
10	2019-252301	Computer Network and Systems Engineer	Communications Analyst (Computers)	7	Bursary

Source: SASSETA, SSP 2022/2023 update

Table 3 shows the comprehensive list of Sectoral Priority Occupations (PIVOTAL) in the Safety and Security Sector.

Table 3: Sectoral Priority Occupations (PIVOTAL) List

OFO CODE	OCCUPATION (Scare Skills)	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	REQUIRED NUMBER
2019-541401	Security Officer	Security Guard	Learnership	6580
2019-222108	Registered Nurse (Medical)	Professional Nurse	Bursary	3246
2019-235101	Education or Training Advisor	(Primary Health Care)	Skills Programme	605
2019-541402	Alarms, Security or Surveillance Monitor	Education or Training Advisor	Learnership / Skills Programme	2562
2019-226201	Hospital Pharmacist	Clinical Pharmacist & Health Service Pharmacist	Bursary	682
2019-263403	Organisational Psychologist	Organisational Psychologist	Bursary	91
2019-143904	Security Services Manager	Security Services Manager	Skills Programme / Bursary	20

OFO CODE	OCCUPATION (Scare Skills)	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	REQUIRED NUMBER
2019-311301	Electrical Engineering Technician	Electrical Engineering Technician	Bursary	10
2019-351101	Computer Operator	Computer Operator	Bursary	100
2019-541201	Traffic Officer	Law Enforcement Officer	Learnership	100
2019-252901	Security Service Administrative Officer	Security Specialist	Bursary	15
2019-862918	Electronic Equipment Mechanic	Electronic Equipment Mechanic	Apprenticeship	120
2019-132404	Warehouse Manager	Warehouse manager	Bursary	200
2019-516501	Driving Instructor	Driving Instructor	Learnership	170
2019-121908	Quality Systems Manager	Quality Systems Manager	Skills Programme	160
2019-421401	Debt Collector	Debt Collector	Skills Programme	71
2019-351301	Computer Network Technician	Computer Network Technician	Bursary	51
2019-335501	Detective	Forensic Detective / Investigator	Skills Programme	1 200
2019-325705	Safety, Health, Environment and Quality (SHEQ) Practitioner	Safety, Health, Environment and Quality (SHEQ) Manager Radiation Protection	Skills Programme / Bursary	36 30
2019-341103	Paralegal	Paralegal	Learnerships	151
2019-261101	Attorney	Attorney	Bursary	870
2019-261905	Notary	Notary	Skills Programme / Bursary	5
2019-261901	Skills Development Facilitator	Skills Development Facilitator	Skills Programme / Bursary	6

OFO CODE	OCCUPATION (Scare Skills)	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	REQUIRED NUMBER
2019-263101	Economist	Economist	Bursary	8
2019-341107	Law Clerk	Legal Clerk	Skills Programme / Bursary	155
2019-112101	Director (Enterprise / Organisation)	Managing Director (Enterprise / Organisation)	Bursary	130
2019-334201	Legal Secretary	Legal Practice Manager	Learnership	450
2019-132402	Logistics Manager	Dispatch Logistics Manager	Bursary	7
2019-121903	Physical Asset Manager	Contract Manager	Skills Programme / Bursary	10
2019-242403	Assessment Practitioner	Assessor	Skills Programme / Bursary	68
2019-341104	Clerk of Court	Clerk of Court	Learnership	20
2019-134914	Correctional Services Manager	Correctional Services Manager	Learnership	9
2019-541501	Intelligence Operator	Police Intelligence Operators	Learnership	23
2019-121202	Business Training Manager	Training & Development Manager	Bursary	15
2019-341101	Conveyancer	Conveyancing Compliance Officer	Learnership	13
2019-331201	Credit or Loans Officer	Financial Accounting Officer	Learnership	60
2019-341102	Legal Executive	Legal Executive	Learnership	6
2019-121905	Programme or Project Manager	Project Director	Learnership	3
2019-121908	Quality Systems Manager	Quality Systems Coordinator	Learnership	7
2019-541904	Armoured Car Escort	Armoured Car Escort	Learnership	34

OFO CODE	OCCUPATION (Scare Skills)	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	REQUIRED NUMBER
2019-351301	Computer Network Technician	Network Support Technician	Learnership	51
2019-261104	Trademark Attorney	Trademark Advisor	Bursary	300
2019-343401	Chef	Executive Chef	Bursary	38
2019-515103	Commercial Housekeeper	Housekeeper (Not Private)	Commercial Housekeeping Training	40
2019-133103	Data Management Manager	Data Processing Manager	Learnership	7
2019-862918	Electrical or Telecommunications Trades Assistant	Artisan Aide Electrical	Apprenticeship	119
2019-241104	External Auditor	Forensic Auditor / Investigator	Internship	15
2019-242215	Fraud Examiner	Fraud Examiner	Bursary	5
2019-651302	Boiler Maker	Boilermaker-welder	Apprenticeship	11
2019-641201	Bricklayer	Chimney Repairman	Apprenticeship	20
2019-641501	Carpenter and Joiner	Panel Erector	Apprenticeship	17
2019-643302	Chimney Cleaner	Chimney Cleaner	Training	25
2019-263401	Clinical Psychologist	Forensic Psychologist	Bursary	3
2019-251901	Computers Quality Assurance Analyst	Software tester	Bursary	41
2019-341105	Court Bailiff	Court Collections Officer	Training	2
2019-335101	Customs Officer	Customs Investigator	Learnership	4
2019-671102	Electrical Installation Inspector	Electrical Inspector Construction	Learnership	91
2019-671301	Electrical Line Mechanic	Electrical Line Mechanic (Transmission)	Learnership	87

OFO CODE	OCCUPATION (Scare Skills)	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	REQUIRED NUMBER
2019-215201	Electronics Engineer	Communications Engineer (Army)	Bursary	10
2019-226301	Environmental Health Officer	Licensed Premises Inspector	Bursary	20
2019-143901	Facilities Manager	Facilities Supervisor	Learnership	4
2019-862202	Handyperson	Handy Man	Training	8
2019-351302	Geographic Information Systems Technicians	Geographic Information Systems Analyst	Learnership	56
2019-251101	ICT Systems Analyst	ICT Systems Coordinator	Bursary	5
2019-672105	Instrument Mechanician	Instrument Mechanician (Industrial Instrumentation & Process Control)	Learnership	3
2019-652203	Locksmith	Safe maker	Learnership	10
2019-134702	Military Commander	Unit Commander (Combat Units Only)	Learnership	7
2019-643101	Painter	Painting Contractor	Learnership	12
2019-321301	Pharmacy Technician	Pharmacy Technician - Inactive	Bursary	351
2019-642601	Plumber	Sanitary Plumber	Learnership	11
2019-132109	Quality Systems Auditor	Quality Systems Auditor	Bursary	12
2019-341203	Social Auxiliary Worker	Life Skills Instructor	Bursary	1529
2019-252902	Technical ICT Support Services Manager	Technical ICT Support Services Manager	Learnership	8
2019-216402	Transport Analyst	Logistics Analyst	Bursary	6
2019-216604	Web Designer	Web Designer	Bursary	4
2019-718907	Weighbridge Operator	Licensed Weigher	Learnership	6
2019-732203	Driver	Advance/K53 security driver	Driving learnerships	204
2019-263507	Adoption Social Worker	Occupational social worker	Bursary	745

OFO CODE	OCCUPATION (Scare Skills)	SPECIALISATION / ALTERNATIVE TITLE	INTERVENTION PLANNED BY THE SETA	REQUIRED NUMBER
2019-6531	Motor Vehicle Mechanics and Repairers	Motor Vehicle Mechanics and Repairers	Learnership	76
2019-214401	Mechanical Engineer	Mechatronics Engineer	Bursary	14
2019-261106	Advocate	Advocate	Bursary	311
2019-134905	Judicial Court Manager	Judicial Court Manager	Learnership	12
2019-264301	Interpreter	Court Interpreter	Bursary	19
2019-341110	Associate legal professional	Legal Analyst Legal Officer	Bursary	54 49
2019-251203	Developer Programmer	ICT Programmer	Bursary	6
2019-331301	Bookkeepers	Financial Administration Officer	Learnership	9
2019-315305	Pilot	Attack Helicopter Pilot	Bursary	15
2019-341106	Court Orderly/ Court Registry Officer	Court Officer	Learnership	4
2019-225101	Veterinarian	Veterinary Pathologist	Bursary	7
2019-213304	Earth and Soil Scientist	Soil Fertility Expert	Bursary	9
2019-252901	ICT Security Specialist	Database Security Expert	Bursary	400
2019-221207	Pathologist	Forensic Pathologist	Bursary	21
2019-311901	Forensic Technician (Biology, Toxicology)	Forensic Technician (Biology, Toxicology)	Bursary	19
2019-242401	Training and Development Professional	Training Material Developer	Bursary	75
*****	Tourism Safety Monitor		Learnership	150

Source: SASSETA, SSP 2022/2023 update

Table 4: Ten Priority Skills Identified by SASSETA

These are the interventions that will be implemented to address priority occupations in the country.

OCCUPATIONS IN HIGH DEMAND IN THE SECTOR	INTERVENTIONS TO ADDRESS OCCUPATIONS IN HIGH DEMAND	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY THE SETA
Associate legal professional	Bursary	73	20
ICT Security Specialist	Bursary	400	10
Safety, Health, Environment and Quality (SHEQ) Practitioner	Skills Programme	66	100
Training and Development Professional	Skills Programme	75	50
Security Services Manager	Bursary	20	20
Alarms, Security or Surveillance Monitor	Learnership	2562	200
Community Development Manager	Learnership	110	20
Attorney	Bursary	870	50
Detective	Skills Program	1200	100
Computer Network and Systems Engineer	Bursary	168	10

Table 5: Critical Skills and Planned Interventions

CRITICAL SKILLS (OR SKILLS GAP)	INTERVENTION PLANNED BY THE SETA
Legislation drafting skills	Skills Programme
Adult Education and Training [AET]	Skills Programme
Risk Management Related Skills	Skills Programme
Interpretation of Law Skills	Skills Programme
First Aid Skills	Skills Programme
Cyber Crime /Cyber Security Skills	Skills Programme
HIV/AIDS & Trauma Counselling	Skills Programme
Firearm Trainer Skills	Skills Programme
Correctional Officer	Learnership
Contact Centre Skills	Skills Programme
Maritime Law Skills	Skills Programme
Coaching skills	Skills Programme
Mentoring skills	Skills Programme
Customary Law Skills	Skills Programme
Law Business Finance Skills	Skills Programme
Administration of Estate Skills	Skills Programme
Insolvency Skills	Skills Programme
Decision Making	Skills Programme
Security Management Skills	Bursary / Skills Programme
Control Room Operations Skills	Skills Programme
Report Writing Skills	Skills Programme
Negotiation Skills	Skills Programme
Labour Relations Skills	Bursary / Skills Programme
Defensive Driving Skills	Skills Programme
Offensive Driving Skills	Skills Programme
Public Sector Manager (Various Specific Occupations)	Bursary / Skills Programme
Artisan: (Bricklayer, Electrician, Carpenter, & Plumber)	Learnership / Apprenticeship
Foreign Languages Skills	Skills Programme
Case Management Skills	Skills Programme
Correctional Science	Learnership / Bursary
Parole Board Skills	Short course
Police Oversight Skills	Short course / Bursary
National Key Point	Skills Programme
Combatting Money Laundering	Skills Programme
Evaluate Loads on Vehicles Skills	Skills Programme
Occupational Health and Safety	Skills Programme
Business Ethics	Skills Programme
Sign Language Skills	Skills Programme
Financial Management Skills	Skills Programme / Bursary
Victim Empowerment	Skills Programmes

Source: WSP data (2020)

PESTLE	OPPORTUNITIES		THREATS	RESPONSE
Political	<ul style="list-style-type: none"> South Africa's political stability is described as reasonable according to the World Bank's governance indicators and recent Credit Ratings Agency reports, despite recent Civil Unrest. 		<ul style="list-style-type: none"> Uncertain political climate because of high-income inequality and unemployment which could jeopardise social and political stability. Uncertainty in political climate due to mismanagement of government funds Recent Civil Unrest, demonstrated in KwaZulu-Natal and Gauteng Rising levels of transnational crime, gender-based violence and femicide affect the political stability of the country 	<ul style="list-style-type: none"> Work closely with training institutions to enhance their capacity and advance the production of occupations which are in high demand in the sector; and with employers to fund the placement of unemployed youth. Continued compliance with all laws in the management of public funds and maintain the clean audit opinion SASSETA obtained in the 2020/21 financial year. Support government's efforts to restore normalcy following the Recent Civil Unrest; and Support the sector to produce the skills required to prevent and combat transnational crime, GBV and femicide.
Economic	<ul style="list-style-type: none"> Government has developed and is implementing an Economic Reconstruction and Recovery Plan (ERRP). The DHET has in turn developed a Skills Strategy to support the ERRP. The economy recorded its fourth consecutive growth, expanding by 1.2% in the second quarter of 2021 (April-June). 		<ul style="list-style-type: none"> The economy is 1.4% smaller than what it was before COVID-19 pandemic. Economic decline leading to retrenchments and/or companies closing, negatively impacting SETA levy income. The effects of the 4-month skills levy holiday in 2020 has reduced revenue and is limiting the SETA's reach and impact. Drastic increase in unemployment levels (34.4%) Impact of load-shedding on businesses, Impact of cable theft Impact of environmental crimes 	<ul style="list-style-type: none"> Focus on the production of skills required by the ERRP in the sector. Implement the revenue enhancement strategy. Communicate to all stakeholders (above R500k) the benefits of paying levies and joining the skills development arena Enforce remedies available in legislation providing for recovery of funds via SARS
Social	<ul style="list-style-type: none"> A potential larger population of young people to be trained 		<ul style="list-style-type: none"> Increased levels of serious crime. High unemployment levels (34.4%). Lack of employer capacity to host people with disabilities Employers unable to continue with training due to COVID-19 protocols Skills development in rural areas restricted due to digital divide Undocumented nationals putting strain on the justice system/safety and security services Recent Civil Unrest Destruction of social and economic infrastructure Lack of adequate ICT and electricity, especially in rural areas Covid-19 pandemic 	<ul style="list-style-type: none"> Implement the Skills Strategy to support ERRP. Implement more targeted training to enhance employability. Implement entrepreneurship training to create self-employment. Finalise research into the SETA's readiness to implement e-learning and will implement recommendations from that study.

PESTLE	OPPORTUNITIES	THREATS	RESPONSE
Technological	<ul style="list-style-type: none"> Emerging and evolution of new technologies such as 5G, Block-Chain, Artificial Intelligence and Cloud Computing, Cybersecurity, etc. Technology provides an opportunity for smart policing and creates new jobs. 	<ul style="list-style-type: none"> Inadequate capacity to deal with cybercrime Inadequate infrastructure to deal with advanced technological space Impact on the workforce as current roles will evolve from largely administrative functions to more analytical work and the implications to staffing models. Cybercrime threats 	<ul style="list-style-type: none"> Implement more training on ICT Invest in ICT infrastructure Implement the ICT Strategy Aggressively implement e-learning with the sector
Legal	<ul style="list-style-type: none"> Clear legislative and policy mandate, as espoused in the Skills Development Act and the National Skills Development Plan Credible and independent judicial system 	<ul style="list-style-type: none"> Delayed implementation due to funding constraints limits the impact of the legislative intervention. Lockdown regulations impedes and/or limits the implementation and execution of the core mandate of the SETA 	<ul style="list-style-type: none"> Implement revenue enhancement strategies. Ensure that training plans considers the risks presented by Lockdown regulations and by the COVID-19 pandemic.
Environmental	<ul style="list-style-type: none"> The Green Economy has been identified as sustainable development imperative with the potential for job creation. 	<ul style="list-style-type: none"> Disruptions caused by lack of proper infrastructure to deal with environmental issues (e.g. flooding, fires, greenhouse gas emission) Illicit abalone trade Illicit mining trade Stock theft and other less high-profile crimes 	<ul style="list-style-type: none"> Forge relationships with employers in the Green Economy to open opportunities for the placement of youth with skills developed by our sector. Train the sub-sectors to assist in the enforcement of the environmental laws

4.2 Internal Environment Analysis

Management drafted SASSETA's Strategic, Annual, and Quarterly plans in consultation with the members of the Board in terms of the process outlined in Box 2 below:



The key internal environmental analysis uses the **PFILMS framework**, our summary and approach is set out below:

PFILMS	STRENGTHS		WEAKNESSES	RESPONSE
Personnel	<ul style="list-style-type: none"> • A revised Organogram was approved by the Board • Vacancies are filled with required NQF level and experience • Fair balance between youth and experienced personnel within the organisation • Continuous staff development • Competitive remuneration packages • The challenges brought about by the COVID-19 have disrupted the traditional way of working forcing us to be flexible in our approach. 		<ul style="list-style-type: none"> • Limited financial resources to implement the revised Organogram • Limited SETA lifespan has a negative impact in attracting and retaining talent. • Adverse psychological impact on staff caused by COVID-19 and remote working requirements 	<ul style="list-style-type: none"> • Implement the revised Organogram in phases to match available income • Create an enabling environment for staff to excel in the performance of their duties • Revise HR policies to suit new methods of working • Encourage staff to use employee wellness programmes. This includes the introduction of coaching and change management • Continuously promote safe working arrangement for staff against COVID-19 pandemic by advancing strict measures in the workplaces such as social distancing, the use of PPEs and promotion of remote/virtual working arrangement
Finance	<ul style="list-style-type: none"> • Clearly defined revenue framework. • Predictable contributing sources of funds. • Adequate internal controls deployed for effective financial administration (hence the clean audit opinion in 2020/21 financial year). 		<ul style="list-style-type: none"> • Inadequate levy income • Limited flexibility in budget repurposing due to the current SETA Grant Regulatory framework • Late payment by some entities threaten the SETA's revenue commitment programmes 	<ul style="list-style-type: none"> • Implement the approved venue enhancement strategy • Continued compliance with financial management regulatory framework and improvement of internal controls • Effective implementation of the annual plans
Infrastructure	<ul style="list-style-type: none"> • ICT strategy and ICT governance framework have been approved by the Board. • The current ICT systems have been improved, are more reliable and downtime has been minimised. 		<ul style="list-style-type: none"> • Inadequate integration of ICT systems and the capacity to provide a holistic view of the business performance. • Cost of implementing fully integrated ICT system • Cybercrime threats • Unauthorised use of software could result in fines and other penalties for the organisation 	<ul style="list-style-type: none"> • Implementation of the ICT strategy and governance framework. • Increase investment for the optimisation of ICT to meet the changing business needs. • Test and modify the external hosting of ICT infrastructure • Conduct regular threat assessments, including auditing software on the ICT hardware to ensure the SETA is not exposed to any risks and penalties to unauthorised or illegal software.

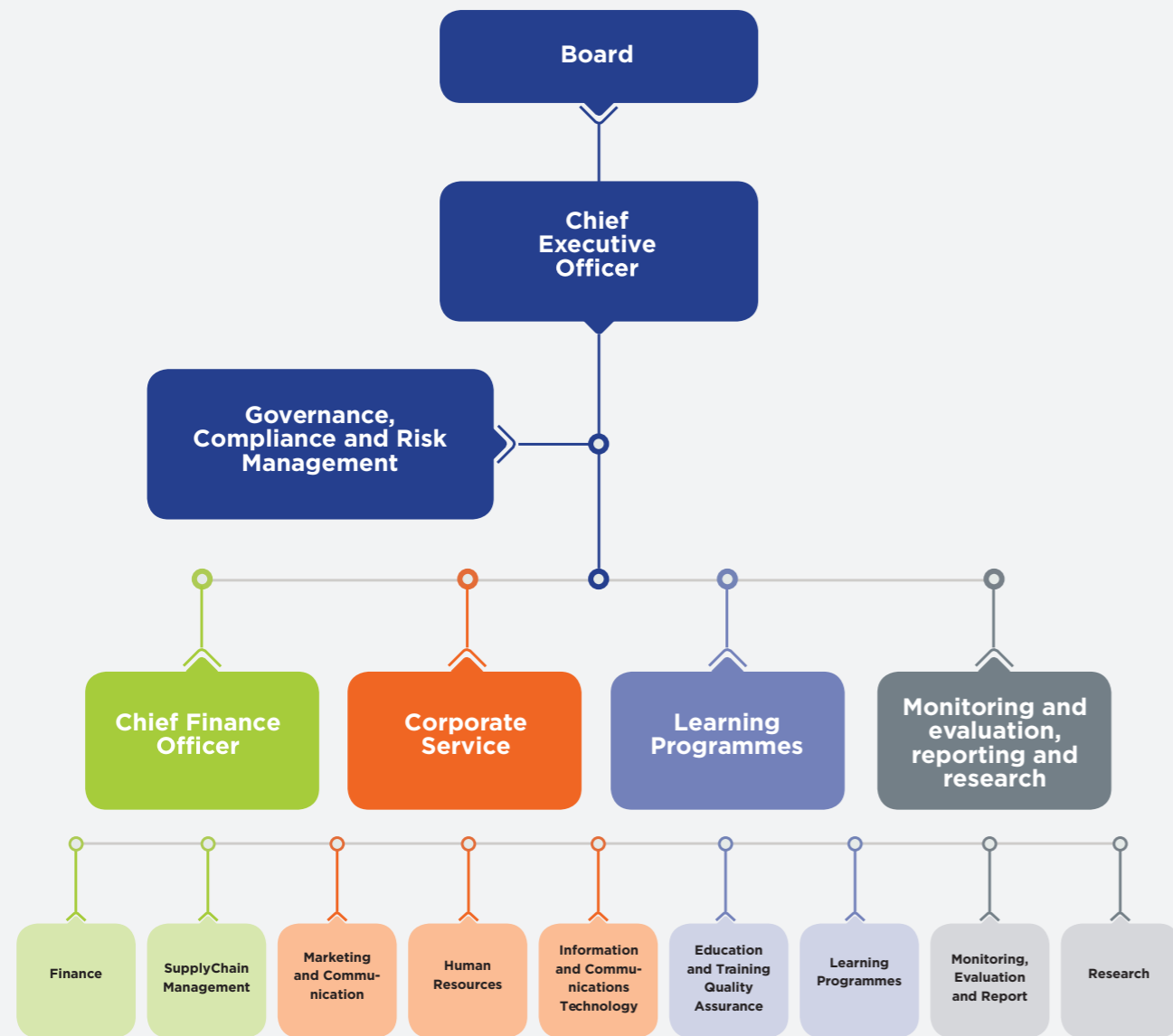
PFILMS	STRENGTHS		WEAKNESSES	RESPONSE
Leadership	<ul style="list-style-type: none"> • Visionary, diverse, leadership has provided the SETA with a clear strategy • Improved governance and internal controls have resulted in improved performance and a clean audit opinion in the 2020/21 financial year. • Approved stakeholder engagement policy • Strong policy framework has enhanced oversight over risks 		<ul style="list-style-type: none"> • Insufficient resource capacity to execute the mandate (although the organisational structure has been revised, there are no financial resources to implement it) • Lack of alignment in best practice approach to business operations • There is limited continuity in leadership resulting from the institutional architecture. 	<ul style="list-style-type: none"> • Leverage our partnerships to deliver on our mandate. • Continuously develop leadership capabilities at all levels. • Ensure inclusive and continuous engagement of stakeholders
Management	<ul style="list-style-type: none"> • Approachable • Hands on, flexible • Collaborative 		<ul style="list-style-type: none"> • Management not fully diversified in terms of race and gender • Ineffective management techniques caused by remote working arrangements 	<ul style="list-style-type: none"> • Enforce compliance with employment equity legislation in our recruitment. • Revise HR policies to attract and retain talent • Create an enabling environment for staff to excel in the performance of their duties.
Systems	<ul style="list-style-type: none"> • Well researched policies • Timeous approval of policies • Effective implementation of policies 		<ul style="list-style-type: none"> • Limited integration between various functions within Departments 	<ul style="list-style-type: none"> • Full integration of interdepartmental systems.

4.2.1 Strategic Outcome and Outputs

The strategic focus of SASSETA during the fiscal period 2020/21 is in terms of its strategic goals. The strategic goals seek to respond to the challenges and critical skills issues. These strategic goals represent specific areas within which this plan develops objectives and actions that inform the programmes of the SETA.

The SETA will be implementing a revenue enhancement strategy to ensure that levy contributions are sustained. As regard, delayed implementation of projects the SETA has amended its discretionary grants policy to enable the SETA to cancel any contract signed, should the recipients not timeously implement training.

4.2.2 High Level Organisational Structure



4.2.3 SASSETA’s Demographic Variables for Employees

The table below illustrates SASSETA’s demographic variables.

TOTAL NUMBER OF EMPLOYEES	MALE	FEMALE	YOUTH	DISABLED EMPLOYEES
141 (this figure includes the interns and temporary employees)	43	98	52	1

4.2.4 Overview of 2022/23 Budget and MTEF Estimates

SASSETA is a statutory body established in terms of the Skills Development Act of 1998 (as amended), intending to enable its stakeholders to advance skills levels in the safety and security sector, following relevant legislative and policy frameworks. The SETA realised a steady increase in the number of levies paying stakeholders from the private sector during the 2021/22 financial year. The table below depicts the budget overview for the 2022/23 and the two outer financial periods.

The budget has been adversely affected considering the following as occasioned by the COVID 19 pandemic and social unrests:

- Levy contributors have been given a 4-month skills development levy holiday
- Contributing government departments are experiencing budget cuts, and it is envisaged that the amount that they will contribute to SASSETA will be significantly reduced
- Many levy contributing businesses are closing, which will cause a reduction in levy income over the long term
- Shrinking economy due to the impact of social unrest that took place in July 2021 predominantly in KwaZulu-Natal and Gauteng

SASSETA BUDGET FOR THE 2022/23 FINANCIAL YEAR	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
REVENUE							
Skills development levy income	314 782	342 534	239 725	349 360	355 389	378 489	378 489
Skills development levy income - Interest/penalties	9 710	9 114	10 644	18 387	19 583	20 855	20 855
Public sector contributions	104 846	119 146	122 128	118 433	126 132	134 330	134 330
Investment income and other income	32 197	32 947	23 140	23 751	25 295	26 939	26 939
TOTAL REVENUE	461 535	503 741	395 637	509 931	526 398	560 614	560 614
TOTAL REVENUE AVAILABLE PER CATEGORY INCOME	461 535	503 741	395 637	509 931	526 398	560 614	597 054
Administration grant revenue	133 541	142 118	130 368	142 383	151 638	161 494	171 992
Mandatory grant revenue	76 495	85 152	59 972	87 818	93 526	99 605	106 080
Discretionary grant revenue	251 499	276 471	205 297	279 730	281 234	299 514	318 982
EXPENDITURE							
Administration expenditure	112 489	163 277	139 610	185 576	197 638	210 485	224 166
QCTO expenditure	1 927	2 092	2 207	1 630	1 736	1 849	1 969
Mandatory grant expenditure	52 945	65 436	47 443	69 472	73 987	78 796	83 918
Discretionary grant expenditure	242 789	216 971	153 420	253 254	253 036	269 484	287 000
TOTAL EXPENDITURE	410 150	447 775	342 679	509 931	526 398	560 614	597 054
NET SURPLUS / (DEFICIT)	51 385	55 966	52 958	-	-	-	-

Note: Prior year surplus and reserves will be utilised to finance all continuing and committed projects

Expenditure Estimates per Programme

Programmes	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Administration	87 384	122 176	101 390	130 001	138 451	147 450	157 035
Planning, monitoring, evaluation, reporting and research	68 246	91 772	77 711	111 846	119 116	126 859	135 104
Learning programmes	242 789	216 985	153 058	251 560	251 233	267 563	284 954
Education Training and Quality Assurance	11 731	13 573	10 519	16 525	17 599	8 743	19 961
TOTAL	410 150	444 506	342 679	509 931	526 398	560 614	597 054

Expenditure Estimates per Classification

Classification	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)			
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24	2024/25
	Advertising, marketing and promotions, communication	1 778	2 555		1 100	1 200	1 278	1 361
Provision for doubtful debts	-	1 080	14	117	124	132	141	
Depreciation/amortisation and impairment	2 156	3 419	7 951	7 000	7 455	7 940	8 456	
External auditor's remuneration	3 396	2 687	3 477	3 294	3 508	3 736	3 979	
Operating lease rentals	5 241	11 218	8 047	10 200	10 863	11 569	12 321	
Cost of employment	58 018	67 019	80 790	90 125	95 983	102 222	108 866	
Skills development levy expenditure	-	742	509	650	692	737	785	
Consulting fees - Administration	2 331	507	-	-	-	-	-	
Consulting fees - Legal	3 829	14 109	3 441	3 500	3 728	3 970	4 228	
IT maintenance	4 189	6 979	5 646	6 200	6 603	7 032	7 489	
Utilities, maintenance, repairs and running costs	1 428	12 544	3 303	1 500	1 598	1 701	1 812	
Remuneration to members of the accounting authority	3 305	3 466	1 891	2 500	2 663	2 836	3 020	
Remuneration to members of the audit committee	521	564	387	800	852	907	966	
Remuneration to members of other committees	189	307	-	250	266	284	302	

Classification	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Remuneration to chambers	-	-	-	750	799	851	906
Board secretariat	-	-	-	1 500	1 598	1 701	1 812
Board training	1 109	339	45	350	373	397	423
Chamber training and workshop	-	-	-	371	395	421	448
Staff training and development	1 500	2 045	599	1 500	1 598	1 701	1 812
QCTO funding	1 927	2 092	2 207	1 630	1 736	1 849	1 969
Security	1 050	1 224	1 310	1 560	1 661	1 769	1 884
Insurance	55	219	327	380	405	431	459
Travel, subsistence, and accommodation	407	829	245	740	788	839	894
Meetings and workshops	182	107	-	350	373	397	423
Telephone costs	1 079	2 268	1 136	1 219	1 298	1 383	1 472
Recruitment costs	1 347	1 072	628	650	692	737	785
Stationery, printing, and consumables	1 449	2 430	889	1 590	1 693	1 803	1 921
Internal Audit Fees	530	1 117	1 026	1 750	1 864	1 985	2 114
Storage rental	262	234	147	150	160	170	181
Printer rental	115	-	-	700	746	794	846
Printer service & maintenance	168	263	227	533	568	605	644
Procurement advertisement	558	10	12	795	847	902	960

Classification	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
ATR/WSP verification	-	83	-	180	192	204	217
Monitoring, reporting & evaluation	-	35	27	50	53	57	60
Risk management workshop	-	-	-	950	1 012	1 078	1 148
Discretionary grant evaluation	-	-	11	4 240	4 516	4 809	5 122
Stipend disbursement and management solution	-	-	-	3 604	3 838	4 088	4 353
ICT security	-	-	-	3 500	3 728	3 970	4 228
Regional office capacitation	-	-	-	4 000	4 260	4 537	4 832
Other expenses	12 459	6 454	603	901	960	1 022	1 088
Skills planning and research related administration cost	2 044	10 869	14 822	23 760	25 304	26 949	28 701
ETQA related administration cost	1 786	3 198	998	2 168	2 309	2 459	2 618
TOTAL	114 411	162 085	141 816	187 206	199 374	212 334	226 135
Mandatory grant expenditure	52 945	65 436	47 443	69 472	73 987	78 796	83 918
TOTAL	52 945	65 436	47 443	69 472	73 987	78 796	83 918
EXPENDITURE							
Discretionary grant expenditure							
• Pivotal grants	224 840	193 143	150 021	233 560	231 070	246 090	262 085
• Non-pivotal grants	-	-	2500	15 500	17 500	18 638	19 849
• Non-pivotal grants - Qualification development	523	847,467	362	1 694	1 804	1 921	2 046
• Project administration	17 431	22 995	537	2 500	2 663	2 836	3 020
TOTAL	242 794	216 985	153 420	253 254	253 036	269 484	287 000

4.2.5 Relating Expenditure Trends to Strategic Outcome and Outputs

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

The budget for 2022/2023 and the MTEF budget developed by SASSETA allows for slight increases in revenue based on the historical revenue trends. Small increases in SASSETA expenditure also accompany this increase in revenue. However, the budget still ensures that SASSETA complies with the Skills Development Levies Act and, at the same time, can implement its critical strategic outcomes. Most of the budget received will be allocated to the implementation of the skills development programmes through SASSETA's Discretionary Grant process, with 80% of this skill development programme budget being assigned to the implementation of critical and pivotal skills programmes and 20% to non-pivotal programmes.

PART C: MEASURING OUR PERFORMANCE

5 Institutional Programme Performance Information

The following sections align Outcomes, Outputs, Performance Indicators, and Targets to the current SASSETA programmes structures. The format of the following areas will be as follows: (a) Overview of the programme, (b) Outcomes, Outputs, Performance Indicators and Targets, and (c) Indicators, Annual and Quarterly Targets.

5.1 Programme 1: Administration

Programme 1:	Administration
Purpose:	The purpose of this programme is to provide strategic leadership, technical and administrative support through the following sub-programs:
Sub-Programmes	1. Office of the Chief Executive Officer:
	2. Governance, Compliance and Risk To ensure overall financial management, good governance, and compliance in delivering the mandate of the SETA.
	3. Finance and Supply Chain Management: To ensure proper revenue collection, budgeting, and spending in line with the Public Finance Management Act and Treasury Regulations
	4. Human Resources Management: To ensure acquisition, development, and retention of human capital to deliver on the mandate of the SETA
	5. Information, Communication Technology: Effective provisioning of Communication and Information Technology to support the business of the SETA
	6. Marketing and Communication To promote the brand of SASSETA and to enhance stakeholder relations

The success of this programme will be measured in terms of its ability to establish organisational capacity that will promote a high performance and value-based culture to enable the delivery of the SETA's mandate. This will be attained through the deployment of robust business processes and systems, embedding effective corporate governance, as well as strengthening oversight and compliance.

SASSETA views employment equity as a strategic function. The Employment Equity Committee (EEC) is established in terms of Section 16 of the Employment Equity Act, and the Employment Equity Plan (EEP), which guides employment equity matters, was developed and is being implemented. Currently, SASSETA has a staff complement of 141 employees, of which 98 (70%) are female, and 43 (30%) are males. There are 16 management positions in SASSETA, of which females occupy is at 37%. Going forward, female candidates will get preference for Management Level posts.

With one staff member who is a person with a disability, SASSETA's People Living with Disabilities (PWDs) is not well represented. The SETA has established and maintained good relationships with organisations representing people living with disabilities to share information about vacancies to encourage applications from this designated group. Also, recruitment advertisements will communicate SASSETA's commitment to employment equity and mention that applicants from designated groups are encouraged to apply.

Outcomes, Outputs, Output Indicators, and Targets

IMPACT 1: GOOD GOVERNANCE AND SOUND ADMINISTRATION											
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS				ESTIMATED PERFORMANCE	MTEF PERIOD			
			AUDITED/ACTUAL PERFORMANCE					2021/22	2022/23	2023/24	2024/25
			2018/19	2019/20	2020/21						
Strengthened collaboration with stakeholders to advance skills development within the sector	Newly established partnerships with stakeholders to advance skills development within the sector	1. Number of newly established partnerships with stakeholders to promote skills development within the sector by 31 March 2023	No Audited Information Available	2		4	4	4	4	4	
Enhanced risk intelligence to promote good governance and an ethical environment	Risk Management Framework fully implemented	2. Implemented Risk Management Framework which consists of; Risk Management Policy, PFMA Quarterly Compliance Charter, and Good Governance Quarterly Report by 31 March 2023	No Audited Information Available	100%		100%	100%	100%	100%	100%	

Indicators, Annual and Quarterly Targets

IMPACT 1: GOOD GOVERNANCE AND SOUND ADMINISTRATION

OUTPUT INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2022/23 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OUTCOME 1: Strengthened collaboration with stakeholders to advance the skills development within the sector						
Number of newly established partnerships with stakeholders to advance skills development within the sector by 31 March 2023	4	Cumulative	-	1	2	1
OUTCOME 2: Enhanced risk intelligence to promote good governance and ethical environment						
Implemented Risk Management Framework which consists of; Risk Management Policy, PFMA Quarterly Compliance Charter, and Good Governance Quarterly Report by 31 March 2023	100 %	Non-Cumulative	100%	100%	100%	100%

Programme Resource Considerations

Programme 1: Administration	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Human Resources	7 313	10 147	6 909	11 842	12 612	13 431	14 304
Marketing and Communication	7 108	12 118	5 340	12 284	13 082	13 933	14 838
Information Communication Technology	7 290	13 051	8 797	14 065	14 980	15 953	16 990
Finance and Supply Chain Management	33 009	43 144	41 000	53 598	57 081	60 792	64 743
Office of the Chief Executive Officer	23 438	24 469	8 816	16 939	18 040	19 212	20 461
Governance, Risk and Compliance	1 921	8 212	3 656	8 539	9 094	9 685	10 314
Auxiliary Services	5 920	6 839	6 944	6 362	6 776	7 216	7 685
Provincial Offices	1 386	4 196	1 178	6 373	6 787	7 228	7 698
TOTAL	87 384	122 176	82 641	130 001	138 451	147 450	157 035

While SASSETA's revenue increased steadily over the past years, it was able to healthily manage its support spending through the administration programme for various critical operational needs. The above budget is required to ensure that SASSETA meets outputs.

Updated Key Risks		
Outcome	Key Risk	Risk Mitigation
Strengthened collaboration with stakeholders to advance skills development within the sector.	Strengthened collaboration with stakeholders to advance skills development within the sector.	Revision of DG policy to reconsider the grants allocation.
	Inadequate levy contributions	Effectively implement the revenue enhancement strategy.
Enhanced risk intelligence to promote good governance and an ethical environment.	Inability to timeously mitigate emerging business risks. Human capacity constraints within the organisation	Continuous environmental scanning for timely identification and mitigation of emerging business risks.

5.2 Programme 2: Research, Skills Planning, And Reporting

Programme 2	Research, Skills Planning, And Reporting Risk Mitigation
Purpose:	The purpose of Programme 2 is to institutionalise and strengthen mechanisms for skills planning, research, monitoring, evaluation, and reporting for the safety and security sector. This programme comprises of two sub-programs.
Sub-Programmes	<ul style="list-style-type: none"> • Research and Skills Planning To ensure execution of credible research to inform the Sector Skills Plan and to administer the Mandatory Grants • Monitoring, Evaluation, and Reporting: To monitor, evaluate and report on the organizational performance

The success and impact of this programme will be measured by institutionalised planning and evidence-based decision-making. The table below illustrates the Outcomes, Outputs, Output Indicators, and Targets of Programme 2.

Outcomes, Outputs, Output Indicators, and Targets

IMPACT 2: IMPROVE ACCESS TO OCCUPATIONS IN HIGH DEMAND											
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS			ESTIMATED PERFORMANCE	MTEF PERIOD				
			AUDITED/ACTUAL PERFORMANCE				2020/21	2021/22	MTEF PERIOD		
			2018/19	2019/20					2022/23	2023/24	2024/25
Identified occupations in high demand	Conducting research on Skills Development matters affecting the Safety and Security Sector	3 The number of research studies focused on Skills development matters that are completed by 31 March 2023.	3	4		4	4	4	4	4	
	Conducting evaluation (tracer studies) and or impact studies on Skills Development matters affecting the Safety and Security Sector	4 The number of evaluations (tracer studies) and or impact studies focused on Skills development matters completed by 31 March 2023.	5	6		3	3	4	4	4	
	Development and approval of the SSP document	5 2022/23 update of the SSP approved by SASSETA Board and submitted to DHET by the due date set by DHET	Update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2018	Update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2019		Update of the SSP approved by SASSETA Board and submitted to DHET by the due date set by DHET	Update of the SSP approved by SASSETA Board and submitted to DHET by the due date set by DHET	Update of the SSP approved by SASSETA Board and submitted to DHET by the due date set by DHET	Update of the SSP approved by SASSETA Board and submitted to DHET by the due date set by DHET	Update of the SSP approved by SASSETA Board and submitted to DHET by the due date set by DHET	

Indicators, Annual and Quarterly Targets

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	QUARTER 1	2022/23 QUARTERLY TARGETS			
				QUARTER 2	QUARTER 3	QUARTER 4	
OUTCOME 1: Identified occupations in high demand							
The number of research studies focused on Skills development matters that are completed by 31 March 2023	4	Cumulative	-		-	-	4 Final research study produced
The number of evaluations (tracer studies) and or impact studies focused on Skills development matters completed by 31 March 2023.	3	Cumulative	-		-	-	3 Final evaluation (tracer studies) and or impact studies produced
2023/24 update of the SSP approved by SASSETA Board and submitted to DHET by the due date set by DHET	2023/24 update of the SSP approved by SASSETA Board and submitted to DHET by the due date set by DHET	Non-Cumulative	The first draft of the 2023/24 update of the SSP approved by SASSETA Board and submitted to DHET by due date set by DHET		The final draft of the 2023/24 update of the SSP approved by SASSETA Board and submitted to DHET by the due date set by DHET	-	-

Programme Resources Considerations

Programme 2: Skills Planning, M&E and Research	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Mandatory grant expenditure	52 945	65 436	47 443	69 472	73 987	78 796	83 918
Monitoring, reporting and evaluation	683	253	-	954	1 016	1 082	1 152
CAATs, conflict of interest and business intelligence	-	6 084	2 569	7 208	7 677	8 175	8 707
Research	734	592	184	3 180	3 387	3 607	3 841
Filing and archiving	-	3 195	9 558	7 500	7 988	8 507	9 060
Postage and registry	-	17	24	30	32	34	36
Evaluation (Impact studies)	273	307	2 288	1 750	1 864	1 985	2 114
Roadshow and exhibitions	355	385	199	1 242	1 323	1 409	1 501
ATR/WSP verification	-	35	-	395	421	448	478
Sector Skills Plan	-	-	-	1 500	1 598	1 701	1 812
	13 257	15 467	15 446	18 615	19 825	21 113	22 486
TOTAL	68 246	91 772	77 711	111 846	119 116	126 859	135 104

The budget for Programme 2 accommodates both costs related to the implementation of programme outcomes and the disbursement of mandatory grants. The budget accommodates expenditure on research, monitoring, and evaluation functions, which include the monitoring of skills development programmes funded through the discretionary grant as well as evaluation studies to measure the impact of learning interventions implemented by the SETA. Some of the impact studies to be conducted include measuring the throughput rate of learners on learnerships and skills programmes and studies about the employment status of learners who completed their learning intervention.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Identified occupations in high demand	Misalignment of skills development interventions to increase the production of occupations in high demand and critical skills in the safety and security sector	Continuous implementation of: <ul style="list-style-type: none"> • The effective Research Agenda • Stakeholder engagement • Research partnerships with Universities, research institutes and other organizations
	Unreliable and inadequate data from the M & E process to influence decision-making	Effective implementation of the M&E framework Capacitation of the M&E function.

5.3 Programme 3: Learning Programmes

Programme 3	Learning Programmes
Purpose:	The purpose of this programme is to reduce the scarce and critical skills gap in the safety and security sector through the provisioning of quality learning programmes.

Learnerships, Skills Programmes, Bursaries, Artisan Support, Student Placements (TVET, Universities, Universities of Technology and Graduate placements), RPL support, and Career Guidance form part of this programme.

In addition to the interventions mentioned above, the programme will, also be supporting students on Candidacy Placement, forging partnerships with Community Colleges, providing skills development support for entrepreneurship and cooperative development, supporting NGO's, CBO's and Trade Unions, as well as supporting learners participating in youth, adult language and numeracy skills to enable further training. The SETA will also be involved in implementing learning programs that address Economic Recovery for the country considering the COVID 19 pandemic.

Specific learning programmes will require a percentage of females to be trained in line with the Technical Indicator Descriptors (TID's). As regards disabled learners, SASSETA will be implementing special projects targeting disabled learners.

Due to the recent outbreak of the COVID 19 virus, there will be a focus on Occupational Health and Safety related training for employees in the Safety and Security Sector and related training to equip employers in the sector to deal better with the COVID 19 pandemic.

Outcomes, Outputs, Output Indicators, and Targets

IMPACT 3: INCREASED SKILLS DEVELOPMENT IN THE SAFETY AND SECURITY SECTOR TARGETED AT OCCUPATIONS IN HIGH DEMAND											
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS			ESTIMATED PERFORMANCE	MTEF PERIOD				
			AUDITED/ACTUAL PERFORMANCE				2021/22	MTEF PERIOD			
			2018/19	2019/20	2020/21			2022/23	2023/24	2024/25	
Increased production of occupations in high demand	Bursaries allocated for unemployed youth by 31 March 2023	6. Number of Bursary agreements entered for unemployed youth by 31 March 2023	300	300	150	200	230	240	250		
	Unemployed youth completed studies through bursaries award in prior years by 31 March 2023	7. Number of unemployed Youth that complete studies under SASSETA funded Bursary by 31 March 2023	100	106	40	55	60	65	70		
Linking Education and the Workplace	TVET students entered work-integrated learning placement programmes by 31 March 2023	8. Number of TVET students entered work integrated learning placement programmes by 31 March 2023	817	1003	150	500	650	650	650		
	TVET students completed work-integrated learning placement programmes by 31 March 2023	9. Number of TVET students completed work integrated learning placement programs by 31 March 2023	200	130	150	550	300	305	310		
	University of technology students provided with work-integrated learning to complete their qualifications	10. Number of University of Technology students placed in work integrated learning by 31 March 2023 to complete their qualifications	No Audited Information Available	No Audited Information Available	100	310	310	320	330		
	University of Technology students placed, who complete work-integrated learning thereby enabling them to complete their qualifications in due course	11. Number of University of Technology students who complete their work integrated learning by 31 March 2023, thereby enabling them to complete their qualifications	No Audited Information Available	No Audited Information Available	50	50	250	255	260		

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS			ESTIMATED PERFORMANCE	MTEF PERIOD			
			AUDITED/ACTUAL PERFORMANCE				2021/22	2022/23	2023/24	2024/25
			2018/19	2019/20	2020/21					
Linking Education and the Workplace	TVET Lecturers exposed to workplaces that are linked to qualifications the TVETs are accredited for by 31 March 2023	12. Number of TVET Lecturers exposed to workplaces that are linked to qualifications the TVETs are accredited for by 31 March 2023	100	-	10	10	10	12	14	
	Graduates entered workplace-based learning programmes in strong partnerships with the industry	13. Number of law graduates placed in candidacy programs by 31 March 2023	150	-	140	150	130	135	140	
	Graduates/ completed workplace-based learning programmes	14. Number of law graduates placed completing candidacy programs by 31 March 2023	28	-	50	50	70	75	80	
	Graduates entered workplace-based learning programmes in strong partnerships with the industry	15. Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2023	421	430	100	500	600	505	510	
	Graduates completed workplace-based learning programmes	16. Number of graduates and interns completed workplace-based learning programmes by 31 March 2023	300	335	250	100	250	380	350	
	Unemployed learners entered learnerships by 31 March 2023	17. Number of unemployed learners entered learnerships by 31 March 2023	3000	2402	650	1000	1500	1520	1540	
	Unemployed learners completed learnerships by 31 March 2023	18. Number of unemployed learners completed learnerships by 31 March 2023	1235	1208	1000	450	500	505	510	

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS					ESTIMATED PERFORMANCE	MTEF PERIOD			
			AUDITED/ACTUAL PERFORMANCE						2021/22	2022/23	2023/24	2024/25
			2018/19	2019/20	2020/21							
Improved level of skills in the Safety and Security Sector	Employed learners entered learnerships by 31 March 2023	19. Number of employed learners entered learnerships by 31 March 2023	2609	2000			250	600	600	605	610	
	Employed learners completed learnerships by 31 March 2023	20. Number of employed learners completed learnerships by 31 March 2023	1005	1056			1506	1000	300	305	310	
	Employed learners entered Bursary Agreements by 31 March 2023	21. Number of employed learners entered Bursary Agreements by 31 March 2023	200	200			40	80	85	90	95	
	Employed learners holding bursaries who completed studies by 31 March 2023	22. Number of SASSETA funded employed learners having bursaries who completed studies by 31 March 2023	60	60			55	35	35	40	45	
	Employed learners entered skills programmes/ Short courses by 31 March 2023	23. Number of employed learners entered skills programmes/ Short courses by 31 March 2023	3502	3003			1250	1400	1450	1500	1550	
	Employed learners completed skills programmes/ Short courses by 31 March 2023	24. Number of employed learners completed skills programmes/ Short courses by 31 March 2023	1627	2505			1900	900	900	950	1000	

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS				ESTIMATED PERFORMANCE	MTEF PERIOD				
			AUDITED/ACTUAL PERFORMANCE					2020/21	2021/22	MTEF PERIOD		
			2018/19	2019/20						2022/23	2023/24	2024/25
Increased access to occupationally directed programmes	Learners entering artisan related learning programmes by 31 March 2023	25. Number of learners entering artisan related learning programmes by 31 March 2023	250	200			100	100	100	120	140	
	Learners completing artisan related learning programmes by 31 March 2023	26. Number of persons declared competent on Trade Tests by 31 March 2023	100	73			60	50	50	55	60	
	Entrepreneurs supported by 31 March 2023	27. Number of entrepreneurs supported by 31 March 2023	No Audited Information Available	No Audited Information Available			20	15	20	25	30	
The growth of the public college system Supported	Unemployed learners entered skills programmes/short courses by 31 March 2023	28. Number of unemployed learners entered skills programmes/short courses at by 31 March 2023	2622	-			200	400	410	420	430	
	Unemployed learners completed skills programmes/short courses by 31 March 2023	29. Number of unemployed learners completed skills programmes/short courses by 31 March 2023	1444	-			100	200	210	220	230	

Indicators, Annual and Quarterly Targets

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2022/23 QUARTERLY TARGETS						
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
OUTCOME 1: Increased production of occupations in high demand									
Number of Bursary agreements entered into for unemployed youth by 31 March 2023	230	Cumulative	20		20	50	140		
Number of unemployed youths that complete studies under a SASSETA funded Bursary by 31 March 2023	60	Cumulative	5		5	15	35		
OUTCOME 2: Linking Education and the Workplace									
Number of TVET students entered work integrated learning placement programmes by 31 March 2023	650	Cumulative	100		100	150	300		
Number of TVET students completed work integrated learning placement programs by 31 March 2023	300	Cumulative	50		100	100	50		
Number of University of Technology students placed in work-integrated learning by 31 March 2023 to complete their qualifications	310	Cumulative	0		40	100	170		
Number of University of Technology students who complete their work integrated learning by 31 March 2023, thereby enabling them to complete their qualifications	250	Cumulative	0		50	50	150		

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2022/23 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Number of TVET Lecturers exposed to workplaces that are linked to qualifications the TVETS are accredited for by 31 March 2023	10	Cumulative	0	0	5	5
Number of law graduates placed in candidacy programs by 31 March 2023	130	Cumulative	20	10	30	70
Number of law graduates placed completing candidacy programs by 31 March 2023	70	Cumulative	0	20	30	20
Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2023	600	Cumulative	50	100	100	350
Number of graduates and interns completed workplace-based learning programmes by 31 March 2023	250	Cumulative	30	50	70	100
Number of Unemployed learners entered learnerships by 31 March 2023	1500	Cumulative	0	350	350	800
Number of Unemployed learners completed learnerships by 31 March 2023	500	Cumulative	0	50	150	300

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2022/23 QUARTERLY TARGETS						
			QUARTER 1		QUARTER 2	QUARTER 3	QUARTER 4		
Outcome 3: Improved level of skills in the Safety and Security Sector									
Number of employed learners entered learnerships by 31 March 2023	600	Cumulative	50		100	250	200		
Number of employed learners completed learnerships by 31 March 2023	300	Cumulative	0		100	100	100		
Number of employed learners entered Bursary Agreements by 31 March 2023	85	Cumulative	5		25	15	40		
Number of SASSETA funded employed learners having bursaries who completed studies by 31 March 2023	35	Cumulative	5		5	5	20		
Number of employed learners entered skills programmes/short courses by 31 March 2023	1450	Cumulative	50		150	500	750		
Number of employed learners completed skills programmes/short courses by 31 March 2023	900	Cumulative	50		300	250	300		

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2022/23 QUARTERLY TARGETS						
			QUARTER 1		QUARTER 2	QUARTER 3	QUARTER 4		
Outcome 4: Increased access to occupationally directed programmes									
Number of learners entering artisan related learning programmes by 31 March 2023	100	Cumulative	0		20	50	30		
Number of persons declared competent on Trade Tests by 31 March 2023 in partnership with public TVET Colleges	50	Cumulative	5		10	15	20		
Number of entrepreneurs supported by 31 March 2023	20	Cumulative	0		0	10	10		
Outcome 5: The growth of the public college system Supported									
Number of Unemployed learners entered skills programmes/short courses by 31 March 2023	410	Cumulative	0		150	150	110		
Number of unemployed learners completed skills programmes/short courses by 31 March 2023	210	Cumulative	10		100	50	50		

The Internship and TVET Placement Targets reflected herein-above are inclusive of the SASSETAs Commitment towards the Presidential Youth Employment Intervention. This will be targeted support for learners to be placed at TVET and CET Colleges to enable them to acquire practical work experience in a bid to render them more employable. The Intervention will also assist the TVET and CET Colleges by bringing on board extra human capital to assist them, mainly at an administrative level.

Programme Resources Considerations

Programme 3: Learning Programmes	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Discretionary grants expenditure	224 840	193 143	150 021	233 560	231 070	246 090	262 085
Project administration costs - 7.5%	17 431	22 995	537	2 500	2 663	2 836	3 020
Other non-pivotal grant	518	847	2 500	15 500	17 500	18 638	19 849
TOTAL	242 789	216 985	153 058	251 560	251 233	267 563	54

Programme 3: Learning Programmes	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Workers entering learnerships	28 598	28 724	15 807	12 000	12 000	12 780	13 611
Unemployed entering learnerships	49 622	35 653	19 357	42 000	42 840	45 625	48 590
Workers entering bursaries	10 308	5 625	3 074	4 000	4 250	4 526	4 820
Unemployed entering bursaries	16 514	14 762	14 852	42 000	48 300	51 440	54 783
Workers entering skills programme	13 688	14 502	7 838	11 200	11 600	12 354	13 157
Unemployed entering skills programme	23 289	8 344	6 282	4 800	4 920	5 240	5 580
Unemployed entering internships	17 094	17 146	15 076	30 000	30 000	31 950	34 027
TVET student placement	23 551	31 172	40 871	36 000	28 800	30 672	32 666
University student placement	20 862	23 388	20 113	4 185	4 185	4 457	4 747
Artisans entered	21 314	13 827	6 754	20 900	20 900	22 259	23 705
Lecturer development programmes	-	-	-	50	70	75	79
Candidacy programmes	-	-	-	25 200	21 840	23 260	24 771
Career guidance	-	-	-	1 000	1 065	1 134	1 208
Entrepreneurs	-	-	-	225	300	320	340
Project administration costs - 7.5%	17 431	22 995	537	2 500	2 663	2 836	3 020
Other non-pivotal	518	847	2 500	15 500	17 500	18 638	19 849
TOTAL	242 789	216 985	153 058	251 560	251 233	267 563	284 954

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 funding for this programme is allocated as follows:

The cost of implementation of skills development programmes in 2022/23.

Up to 7.5% of the above costs are then allocated to 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 for some of the learnership programmes to be implemented through co-funding between both SASSETA and the different institution.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased production of occupations in high demand Increased production of occupations in high demand	Inability to ensure throughput of sufficient learners completing learning programs	Pre-assessment of learners to ensure that they meet minimum entry requirements Strengthening the effective induction of Employers, Training Providers and Learners to ensure that they understand the roles, responsibilities and processes that apply to their learning programmes Formalization of portfolio management and re-enforcement of working committee with stakeholders and other SETAs to enhance collaboration
	Inability to roll out learning programmes due to the current manual systems and limited resources	Automation and synchronization of the awarding of learning programmes

5.4 Programme 4: Quality Assurance (ETQA)

Programme 4:	Quality Assurance (ETQA)
Purpose:	The purpose of the sub programmes is to develop quality occupational qualifications which are responsive to occupations in high demand.

The SETA will continue to execute on the delegated quality assurance functions, as assigned by the QCTO. In addition, SASSETA will build quality skills development capacity through the certification of learners. The success of this programme will be measured by the quality of discharging and enforcing training standards and certifying learners in the sector.

Outcomes, Outputs, Output Indicators, and Targets

IMPACT 4: IMPROVED ACCESS TO OCCUPATIONS IN HIGH DEMAND											
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS			ESTIMATED PERFORMANCE	MTEF PERIOD				
			AUDITED/ACTUAL PERFORMANCE				2020/21	2021/22	2022/23	2023/24	2024/25
			2018/19	2019/20							
Ensured efficiency in the delivery of occupational qualifications for the safety and security sector	Occupational qualifications realigned or developed	30. Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2023	4	3		3	3	4	3	-	

Quarterly Targets										
OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2022/23 QUARTERLY TARGETS							
			QUARTER 1			QUARTER 2	QUARTER 3	QUARTER 4		
OUTCOME: Ensured efficiency in the delivery of qualifications for the safety and security sector										
Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2023	4	Cumulative	1			1		1		1

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Ensured efficiency in the delivery of qualifications for the safety and security sector	Uncertainty in the duration of delegated Quality Assurance function by QCTO	Continuous engagements with the QCTO regarding delegated functions Continuous engagement with the ETQA staff providing assurance that the takeover of the QA functions by the QCTO should not result in loss of employment
	Lack of capacity to monitor accredited training providers	Procure external resources to strengthen ETQA functions on monitoring
	The delays on the realignment of SASSETA legacy qualifications	Continuous engagement is held with the QCTO to expedite the realignment of the legacy qualifications

The ETQA budget under Programme 4 covers SASSETA's strategic objective of building a capable workforce. This 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 qualifications required for the sector, and this aspect is covered in the budget for programme 4. The budget for the certification and accreditation and verification covers salaries of staff and the administrative costs linked to these processes 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 qualifications and is financed as part of the non-pivotal portion of the money allocated in line with the Skills Development Levies Act to Discretionary grants.

Resource Considerations: Programme 4

Programme 4: ETQA	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
External verifiers	1 102	3 076	998	700	745	794	845
Programme evaluators	145	83	-	903	962	1 024	1 091
Learner certificates	539	40	-	565	602	641	682
Qualification development and learning material	523	847	362	1 694	1 804	1 921	2 046
Other administration expenditure (payroll)	9 421	9 527	9 160	12 663	13 486	14 363	15 296
TOTAL	11 731	13 573	10 519	16 525	17 599	18 743	19 961

PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

6 Technical Indicator Definitions

6.1 Programme 1: Administration

1. INDICATOR	
Indicator title	Number of newly established partnerships with stakeholders to promote skills development within the sector by 31 March 2023
Short definition	To ensure that the SETA enters into Strategic Partnerships with stakeholders within the sector
Source of data	Manual - Files
Method of calculation/assessment	A count of the number of partnership agreements with stakeholders within the sector to address the scarce and critical skills, specifically occupations in high demand
Means of Verification	Partnership Agreements
Assumptions	It is assumed that stakeholders will enter partnerships with SASSETA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	4 partnership agreements
Indicator responsibility	Chief Executive Officer

2. INDICATOR

Indicator title	Implemented Risk Management Framework which consists of; Risk Management Policy, PFMA Quarterly Compliance Charter, and Good Governance Quarterly Report by 31 March 2023
Short definition	To assess the risk culture, appetite, and risk behaviour in SASSETA
Source of data	Manual - Files
Method of calculation/assessment	Verification of Risk Management Policies, Proof of Submission of PFMA Compliance Charters to National Treasury Quarterly, Proof of Submission of Good Governance Quarterly Reports
Means of Verification	1. Risk Management Policy 2. PFMA Quarterly Compliance Charter with proof of submission and 3. Good Governance Quarterly Report with proof of submission
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Complete implementation of the Risk Management Framework
Indicator responsibility	Chief Executive Officer

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

3. INDICATOR

Indicator title	The number of research studies focused on skills development matters that are completed by 31 March 2023
Short definition	Research studies conducted to support the SSP, while improving the identification and understanding of the scarce and critical skills needs in the safety and security
Source of data	Manual - Research Files
Method of calculation/assessment	Count the number of research study reports completed by 31 March 2023
Means of Verification	Completed research studies reports
Assumptions	The research agenda supports the SSP while improving the identification and understanding of the scarce and critical skills needs across the safety and security sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Annually
Desired performance	4 research studies concluded
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

4. INDICATOR

Indicator title	The number of evaluations (tracer studies) and or impact studies focussed on Skills development matters completed by 31 March 2023
Short definition	Research studies conducted to support the SSP, while improving the identification and understanding of the scarce and critical skills needs in the safety and security
Source of data	Manual - Research Files
Method of calculation/assessment	Count the number of evaluation (tracer studies) or impact studies focused on skills development matters completed by 31 March 2023
Means of Verification	Completed evaluation (tracer studies) to test the impact of learning programs implemented by SASSETA in previous financial years
Assumptions	The research agenda supports the SSP while improving the identification and understanding of the scarce and critical skills needs across the safety and security sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Annually
Desired performance	4 impact studies concluded by 31 March 2023
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

5. INDICATOR

Indicator title	2023/24 update of the SSP approved by SASSETA Board and submitted to DHET by the due date set by DHET
Short definition	Updated SSP
Source of data	Manual - SSP
Method of calculation/assessment	Proof of Submission of SSP to DHET Proof of Approval from the SASSETA Board
Means of Verification	Updated SSP
Assumptions	Credible research data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Annually
Desired performance	2023 SSP developed
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

6.3 Programme 3: Learning Programmes

6. INDICATOR	
Indicator title	Number of Bursary agreements entered for unemployed youth by 31 March 2023
Short definition	To measure the number of bursaries allocated to unemployed youth for priority occupations as identified from hard to fill vacancies as per the Sector Skills Plan and the list of Occupational in High Demand
Source of data	Learner Records Management System or Learner Files
Method of calculation/assessment	A simple count of the number of bursaries allocated for unemployed youth
Means of Verification	Unemployed bursary commitment registers for 1 April 2022 to 31 March 2023 Bursary agreements with copies of certified Identification document, highest qualification and proof of registration.
Assumptions	At least 230 qualifying Discretionary Grant applications for bursaries received from Unemployed students that are studying towards priority occupations.
Disaggregation of Beneficiaries (where applicable)	Transformational disaggregation: <ul style="list-style-type: none"> - At least 54% of beneficiaries are Women - 100% of beneficiaries are Youth - Fields of study disaggregation: - At least 50 students studying LL.B - At least 20 students studying Paralegal Studies - At least 20 students studying Security Management - At least 10 students studying Clinical Social Work - At least 10 students studying Nursing - At least 10 students studying Pharmacy - At least 10 students studying Psychology - At least 10 students studying IT Related Programmes - Balance of the target for other programmes will be linked to occupations in high demand
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	230 unemployed youth entering bursaries to study towards priority occupations and other occupations in high demand during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

7. INDICATOR	
Indicator title	Number of unemployed Youth that complete studies under a SASSETA funded Bursary by 31 March 2023
Short definition	To measure the number of bursaries completed for priority occupations as identified from hard to fill vacancies as per the Sector Skills Plan (SSP) and the DHET list of occupations in high demand for the period 01 April 2022 to 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of students who signed bursary contracts, who complete their studies
Means of Verification	Unemployed bursary registers for 1 April 2021 to 31 March 2023 and Statement of results or Certificate of completion
Assumptions	At least 60 students completing their courses by 31 March 2023
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	60 unemployed youth funded by SASSETA completed studies towards priority occupations and other occupations in high demand during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

8. INDICATOR	
Indicator title	Number of TVET students entered work integrated learning placement programmes by 31 March 2023
Short definition	To measure the number TVET students entered work-integrated learning placements by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of Work-based learning programme Agreements of TVET students who enter work-integrated learning placement programmes during the period 01 April 2022 to 31 March 2023
Means of Verification	TVET learner register for the period 01 April 2022 to 31 March 2023 Work-based learning programme Agreements of TVET students with copies of certified Identification document and highest qualification.
Assumptions	Compliant Discretionary Grant applications from TVET colleges and Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	At least 90% of beneficiaries are Youth ERRP Program focus
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	650 TVET students who enter workplace-based learning agreements during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

9. INDICATOR	
Indicator title	Number of TVET students completed work integrated learning placement programs by 31 March 2023
Short definition	To measure the number TVET students who completed the work-integrated learning placement programs during the period 01 April 2022 to 31 March 2023 by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of Service certificates of TVET students who completed the work-integrated learning placement programmes for the period 01 April 2022 to 31 March 2023
Means of Verification	TVET learner register for the period 01 April 2022 to 31 March 2023 Service Certificates
Assumptions	Project closeout reports from TVET Colleges and Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	300 TVET students who complete learning under workplace-based learning agreements/ TVET Placement Agreements during the period from 1 April 2022 to 31 March 2023 period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

10. INDICATOR	
Indicator title	Number of University of Technology students placed in work integrated learning by 31 March 2023 to complete their qualifications 31 March 2023 to complete their qualifications
Short definition	To measure the number University of technology students provided with work-integrated learning to complete their qualifications by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of agreements for university students who enter work integrated learning placement programmes for the period 01 April 2022 to 31 March 2023
Means of Verification	University of Technology learner register for the period 01 April 2022 to 31 March 2023 Work-based learning programme Agreements of University of Technology students
Assumptions	Compliant Discretionary Grant applications from the University of Technology and Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	54% of beneficiaries are Women 80% of beneficiaries are Youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	310 University of Technology students entered workplace-based learning during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

11. INDICATOR	
Indicator title	Number of University of Technology students who complete their work integrated learning by 31 March 2023, thereby enabling them to complete their qualifications
Short definition	To measure the number of University of Technology students placed, who completed work integrated learning, thereby enabling them to complete their qualification by 31 March 2023
Source of data	Learner Records Management System or learner files or Letters confirming completion of placements
Method of calculation/assessment	A simple count of the number of Service certificates of University of Technology students who completed the work-integrated learning placement programmes for the period 01 April 2022 to 31 March 2023
Means of Verification	The University of Technology and Comprehensive university students Learner Register for the period 01 April 2022 to 31 March 2023 Letters confirming completion of placements
Assumptions	Project closeout reports from University of technology and Employers for workplace-based learning are submitted to SASSETA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	250 University of Technology students completed workplace-based learning during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

12. INDICATOR	
Indicator title	Number of TVET Lecturers exposed to workplaces that are linked to qualifications the TVETs are accredited for by 31 March 2023
Short definition	To measure the number of TVET lecturers exposed to the workplaces by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of Work-based learning programme Agreements for lecturers who are being exposed to workplaces during the period 01 April 2022 to 31 March 2023
Means of Verification	TVET Lecturers support registers for the period 01 April 2022 to 31 March 2023 Work-based learning programme Agreements for lecturers
Assumptions	Compliant Discretionary Grant applications from TVET colleges
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	10 lecturers exposed to workplaces during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

13. INDICATOR	
Indicator title	Number of law graduates placed in candidacy programs by 31 March 2023
Short definition	To measure the number of learners placed in candidacy programmes in strong partnerships with the industry during the period 01 April 2022 to 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of Work-based learning programme Agreements for learners on candidacy programmes for the period 01 April 2022 to 31 March 2023
Means of Verification	Candidacy learners register for the period 01 April 2022 to 31 March 2023 Work-based learning programme Agreements for candidate attorneys
Assumptions	Compliant Discretionary Grant applications from Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Women At least 90 % of beneficiaries are Youth At least 20 Learners placed within intellectual property units at Legal firms (Trademark Attorneys)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	130 candidate attorneys placed in workplaces during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

14. INDICATOR	
Indicator title	Number of law graduates placed, completing candidacy programs placements by 31 March 2023
Short definition	To measure the number of candidate attorneys completed workplace-based learning programmes 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of Service certificates for candidate attorneys who completed the work-integrated learning placement programmes for the period 01 April 2022 to 31 March 2023
Means of Verification	Candidacy learner register for the period 01 April 2022 to 31 March 2023 Service certificates
Assumptions	Project closeout reports from Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	70 candidate attorneys completed workplace-based learning during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager: Learning Programmes

15. INDICATOR	
Indicator title	Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2023
Short definition	To measure the number of graduates and interns (excluding candidate attorneys) entered workplace-based learning programmes, in partnership with the industry by the 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of workplace-based learning programme agreements of graduates and interns (excluding candidate attorneys) who enter work-integrated learning placements for the period 1 April 2022 to 31 March 2023
Means of Verification	Graduate and intern learner register for the period 1 April 2022 to 31 March 2023 Work-based learning programme agreements of graduates and interns excluding candidate attorneys who enter work-integrated learning placements for the period 1 April 2022 to 31 March 2023
Assumptions	Compliant discretionary grant applications received
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Woman At least 80% of beneficiaries are Youth At least 100 learners placed will be targeting occupations identified by DHET as occupations in high demand ERRP Programs
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	600 graduates and interns (excluding candidate attorneys) enter workplace-based learning
Indicator responsibility	Executive Manager Learning Programmes

16. INDICATOR	
Indicator title	Number of graduates and interns completed workplace-based learning programmes by 31 March 2023
Short definition	To measure the number of graduates and interns (excluding candidate attorneys) who complete workplace-based learning programmes by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	Count of the number of service certificates of graduates and interns (excluding candidate attorneys) who completed their programmes for the period 1 April 2021 to 31 March 2023
Means of Verification	Graduates and intern's learner register for the period 1 April 2021 to 31 March 2023 Service certificates
Assumptions	Project closeout reports from employers are submitted to SASSETA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	250 graduates and interns completed workplace-based learning programmes by 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

17. INDICATOR	
Indicator title	Number of unemployed learners entered learnerships by 31 March 2023
Short definition	To measure the number of unemployed learners who entered learnerships by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of unemployed learnership agreements of learners who entered learnerships for the period 01 April 2022 to 31 March 2023
Means of Verification	Unemployed learnership register for the period 01 April 2022 to 31 March 2023 Learnership agreement
Assumptions	Compliant Discretionary Grant applications from Employers for learnerships
Disaggregation of Beneficiaries (where applicable)	At least 80% of beneficiaries are Youth At Least 300 Learners enrolled on General Security Practices Learnership At Least 100 Learners enrolled on Electronic Installation Practices Learnership At Least 50 Learners enrolled on Road Traffic Law Enforcement Officer Learnership The Remaining learners will be trained on learnerships targeting occupations in high demand
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1500 unemployed learners entering learnerships agreement during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

18. INDICATOR	
Indicator title	Number of unemployed learners completed learnerships by 31 March 2023
Short definition	To measure the number of unemployed learners completed learnerships by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of unemployed certificates or statement of results of learners who completed learnerships for the period 01 April 2022 to 31 March 2023
Means of Verification	Unemployed learnership register for the period 01 April 2022 to 31 March 2023 Statement of results or certificates
Assumptions	At least 500 learners are deemed competent after assessment.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	500 unemployed learners completed learnerships during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

19. INDICATOR	
Indicator title	Number of employed learners entered learnerships by 31 March 2023
Short definition	To measure the number of employed learners who entered learnerships by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of employed learnership agreements of learners who entered learnerships for the period 01 April 2022 to 31 March 2023
Means of Verification	Employed learnership register for the period 01 April 2022 to 31 March 2023 Learnership Agreements
Assumptions	Compliant Discretionary Grant applications from Employers for learnerships
Disaggregation of Beneficiaries (where applicable)	At least 40% of beneficiaries are Youth At Least 200 Learners trained on Specialist Security Practices At Least 100 Learners trained on Electronic Installation Practices At Least 50 Learners trained on ODETDP Learnership Remaining learners to be trained on occupations in high demand
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	600 employed learners entered learnership agreements during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

20. INDICATOR	
Indicator title	Number of employed learners completed learnerships by 31 March 2023
Short definition	To measure the number of employed learners completed learnerships by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of employed learners completing learnership during the period 01 April 2022 to 31 March 2023
Means of Verification	Employed learnership register for the period 01 April 2022 to 31 March 2023 Learnership Agreement Statement of Results or Certificates
Assumptions	At least 300 learners deemed competent after assessment.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	300 employed learners completed learnerships during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

21. INDICATOR	
Indicator title	Number of employed learners entered Bursary Agreements by 31 March 2023
Short definition	To measure the number of employed learners funded through bursaries by 31 March 2023
Source of data	Bursary files
Method of calculation/assessment	A count of the number of bursaries allocated for employed learners
Means of Verification	Employed bursary register for the period 1 April 2022 to 31 March 2023
Assumptions	Compliant Discretionary Grant applications for employed bursaries
Disaggregation of Beneficiaries (where applicable)	Transformational disaggregation: At least 54% of beneficiaries are Women At least 5 bursaries are for TVET Lecturers At least 20 Learners trained on Nursing Programmes At least 20 Learners Trained on Security Investigations related Qualifications
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	85 employed learners entered bursaries during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

22. INDICATOR	
Indicator title	Number of SASSETA funded employed learners having bursaries who completed studies by 31 March 2023
Short definition	To measure the number of employed learners holding bursaries who completed studies by 31 March 2023
Source of data	Bursary files
Method of calculation/assessment	A count of the number of bursaries allocated for employed learners
Means of Verification	Employed Bursary register for the period 1 April 2021 to 31 March 2023 Statement of results or Certificates
Assumptions	At least 35 learners complete their studies
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	35 employed learners completed studies under bursary contract during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

23. INDICATOR	
Indicator title	Number of employed learners entered skills programmes/ short courses by 31 March 2023
Short definition	To measure the number of learners entered skills programmes/ short courses by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A count of the number of employed learners work-based learning agreements for skills programs for the period 01 April 2022 to 31 March 2023
Means of Verification	Skills programme Register for the period 01 April 2022 to 31 March 2023 Skills Program/Short Course Registration form
Assumptions	Compliant Discretionary Grant applications for skills programmes/short courses
Disaggregation of Beneficiaries (where applicable)	At least 50 learners to be trained on AET At least 100 learners trained in investigation skills programs At least 20 learners trained in community development management skills programs At least 5 Managers from TVET to be trained on curriculum-related studies At least 5 Managers from CET to be trained on curriculum-related studies At least 10 CET lecturers trained on programs that will enable them to perform their functions more effectively
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1450 employed learners entering skills programmes/short courses during the period 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

24. INDICATOR

Indicator title	Number of employed learners completed skills programs/ short courses by 31 March 2023
Short definition	To measure the number of employed learners completed skills programmes/ Short courses by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of employed learner work-based learning agreements for skills programs for the period of 01 April 2022 to 31 March 2023
Means of Verification	Skills Program register for period 01 April 2022 to 31 March 2023 Statement of results or Certificates
Assumptions	Compliant DG Grant applications for skills programmes and short courses
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	900 Employed learners completing skills programmes / short courses
Indicator responsibility	Executive Manager Learning Programmes

25. INDICATOR

Indicator title	Number of learners entering artisan related learning programmes by 31 March 2023
Short definition	To measure the number of learners entering artisan related learning programmes by 31 March 2023 in partnership with public TVET Colleges
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A count of the number of persons supported for Artisan's development programs
Means of Verification	Artisan register for the period 01 April 2022 to 31 March 2023 Learner Agreement for artisan training
Assumptions	Compliant qualifying applications for artisan programmes
Disaggregation of Beneficiaries (where applicable)	At least 40% of beneficiaries are youth 20 learners are targeted to be supported through the Centre of Specialization Program At least 5 learners commencing Mechanical Engineering training At least 5 learners commencing Electrical Engineering training At least 5 learners commencing Plumbing training At least 5 learners commencing Electrical Equipment Mechanics training
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	80 learners supported with artisans learning programmes and 20 learners supported through the DHET Centre of Specialization Program during the period of 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager Learning Programmes

26. INDICATOR	
Indicator title	Number of persons declared competent on Trade Tests by 31 March 2023 in partnership with public TVET Colleges
Short definition	To measure the number of learner artisans supported by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of learners supported for Artisans development
Means of Verification	Artisans register or the period 1 April 2021 to 31 March 2023 Trade Test certificate or Statement of Results
Assumptions	At least 50 learners undertake trade tests and are declared competent
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	50 persons declared competent under artisan learning programmes during the program during the period of 01 April 2022 to 31 March 2023
Indicator responsibility	Executive Manager: Learning Programmes

27. INDICATOR	
Indicator title	Number of entrepreneurs supported by 31 March 2023
Short definition	To measure the number of Entrepreneurs supported by 31 March 2023
Source of data	Manual - a list of Entrepreneurs, supported or learner files
Method of calculation/assessment	A count of the number of entrepreneurs supported by 31 March 2023
Means of Verification	Workshop attendance registers with Entrepreneurs
Assumptions	At least 20 entrepreneurs attending the workshop
Disaggregation of Beneficiaries (where applicable)	At least 50% of beneficiaries are female At least 60% are youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	20 Entrepreneurs supported by 31 March 2023
Indicator responsibility	Executive Manager: Learning Programmes

28. INDICATOR	
Indicator title	Number of unemployed learners entered skills programmes/ short courses by 31 March 2023
Short definition	To measure the number of unemployed learners entered skills programmes/short courses by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	Skills program / short course registration forms for unemployed learners
Means of Verification	Skills program/ short course register for the period 01 April 2022-31 March 2023 Skills Program/Short Course Registration Form
Assumptions	Compliant Discretionary Grant applications from employers for skills programmes/short course
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are female At least 80% are youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	410 Unemployed learners entering skills programs / short courses from 01 April 2022 to 31March 2023
Indicator responsibility	Executive Manager: Learning Programmes

29. INDICATOR	
Indicator title	Number of unemployed learners completed skills programs/ short courses by 31 March 2023
Short definition	To measure the number of unemployed learners completed skills programmes/short courses at any of the nine registered community colleges by 31 March 2023
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A count of the number of unemployed learners completing skills programmes / short courses during the period 01 April 2022 to 31 March 2023
Means of Verification	Skills program/ short course register for the period 01 April 2022-31 March 2023 Statement of Results
Assumptions	Learners will complete their studies
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	210 unemployed learners complete skills programs/ short courses during the period 01 April 2021 to 31 March 2023
Indicator responsibility	Executive Manager: Learning Programmes

6.4 Programme 4: ETQA

30. INDICATOR	
Indicator title	Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2023
Short definition	To measure occupational qualifications re-aligned or newly developed and submitted to QCTO
Source of data	Manual - a list of realigned or newly developed occupational qualifications
Method of calculation/assessment	A count of re-aligned or newly developed occupational qualifications submitted to QCTO by 31 March 2023
Means of Verification	QCTO acknowledgement of submission for approval
Assumptions	The community of expert practitioners will be available for the development/ re-alignment process
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Four qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2023
Indicator responsibility	Executive Manager: Learning Programmes



higher education
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Higher Education and Training
REPUBLIC OF SOUTH AFRICA



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2022/23



www.sasseta.org.za
callcentre@sasseta.org.za