SASSETA

SAFETY & SECURITY

SASSETA ANNUAL PERFORMANCE PLAN 2019/20

CONTENTS

LIST OF ABBREVIATIONS/ACRONYMS

AGSA	Auditor-General South Africa
APP	Annual Performance Plan
ARC	Audit and Risk Committee
ATR	Annual Training Report
BCE	Basic Conditions of Employment Act
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CJS	Criminal Justice System
DG	Discretionary Grant
DHET	Department of Higher Education and Training
ETQA	Education and Training Quality Assurance
HR	Human Resources
ICT	Information Communication Technology
JCPS	Justice, Crime Prevention and Security
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
NGP	National Growth Plan
NQF Act	National Qualifications Framework Act (No. 67 of 2008)
NSA	National Skills Authority
NSDS III	National Skills Development Strategy III
PFMA	Public Finance Management Act (No. 1 of 1999)
PSET	Post School Education and Training
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
SP	Strategic Plan
WSP	Workplace Skills Plan

VISION

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

MISSION

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

VALUES

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

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

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

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

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

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

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

DESCRIPTION OF THE STRATEGIC PLANNING PROCESS

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

STRATEGIC OUTCOME ORIENTED GOALS AND STRATEGIC OBJECTIVES

SASSETA's strategic focus during the 2015/16 to 2019/20 fiscal period is guided by its strategic goals, which seek to respond to the challenges and key skills issues outlined earlier. These goals represent specific areas within which this plan develops objectives and actions that inform the programmes of the SETA.

STRATEGIC OUTCOME ORIENTED GOALS

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

Strategic outcome oriented goal 2	Establish a credible institutional mechanism for skills planning
Goal statement	Strengthen and institutionalise mechanisms for skills planning, monitoring, evaluation and research for the safety and security sector
Strategic objectives	2.1 Strengthen institutional mechanisms for skills planning 2.2 Improve the quality of research output and impact assessment studies 2.3 Strengthen the monitoring and evaluation processes to enhance integrity of performance information

Strategic outcome oriented goal 3	Reduce the scarce and critical skills gap in the safety and security sector through the provisioning of quality learning programmes
Goal statement	Promote a 'capable and skilled' workforce in the safety and security sector through implementation of learning programmes
Strategic objectives	3.1 Increase the skills of the safety and security sector workforce by providing occupationally directed learning programmes that contribute to the transformation and professionalisation of the sector 3.2 Increase the skills of unemployed persons by providing occupationally directed learning programmes that are NQF aligned and workplace experience that will improve their employability 3.3 Increase the throughput of qualified artisans

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

FOREWORD

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

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

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

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

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

(ii) Professionalisation and transformation of the sector;

(iii) Improving information communication and technology (ICT);

(v) Enhancing technical and specialised skills; and

(vi) Building active citizenry.

The SASSETA Board is fully conscious of its responsibilities of fulfilling its mandate and ensuring that the SETA contributes towards the achievement of transformational imperatives as entailed in the National Development Plan (NDP) and the National Skills Development Strategy III (NSDS III). This will be achieved through a work culture of high performance and accountability.

A variety of skills and experience is brought on by the Board, which will enable the delivery of the NSDS III

goals, delivery of the NSDS III goals thus heading the clarion call evident in the NDP to ensure that the sector responds to the clarion call evident in the NDP to "ensure that the people of South Africa are, and feel, safe".

The Board will continue to position the strategic framework of the SETA in the context of opportunities and risks, while continuing to strengthen risk management capabilities to enable the promotion of service delivery improvement, and efficient utilisation of resources, in fulfilment of the SETA mandate.

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

It is with great pleasure that I present the Annual Performance Plan (APP) for the period 2019/20, and look forward to full implementation of the plan with the support of the SETA Board, management, SASSETA employees and Stakeholders.

Ms Nontsikelelo Jolingana
Chairperson of the Board

OFFICIAL SIGNOFF

It is hereby certified that this Annual Performance Plan (APP) was developed by the management of the Safety and Security SETA under the guidance of the SASSETA Board (Ms Nontsikelelo Jolingana). The Safety and Security SETA will endeavour to achieve this APP, given the resources made available in the budget for the 2019/20 financial year.

Recommended by:

Mr Ikalafeng Diale
Chief Financial Officer

Mr Vukani Memela
Acting Chief Executive Officer

Approved by:

Ms Nontsikelelo Jolingana
Chairperson of the Board

PART A

STRATEGIC OVERVIEW

STRATEGIC OVERVIEW

LEGISLATIVE AND OTHER MANDATES

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

Legislation/Policy/Strategy	Description
South African Constitution 1996	The Constitution of the Republic of South Africa, section 29(1): The State, through reasonable measures, must make progressively available and accessible adult basic and further education to all citizens as a human right. Section 22: Freedom of trade, occupation and profession – stipulates that "every citizen has the right to choose their trade, occupation or profession freely." Section 195(1)(a)-(f) articulates the values and principles governing public administration.
Skills Development Act, No. 98 of 1998	To develop the skills of the South African workforce – to improve the quality of life of workers, their prospects of work and labour mobility; to improve productivity in the workplace and the competitiveness of employers; to promote self-employment; and to improve the delivery of social services.
Skills Development Levies Act, No. 9 of 1999	The Act makes provision for leviable employers to pay 1% of their payroll to the South African Revenue Service (SARS).
Skills Development Amendment Act, No. 26 of 2011	To amend provisions relating to the establishment, amalgamation and dissolution of SETAs; to provide for the incorporation of a subsector of one SETA into another SETA; to provide for the composition of an Accounting Authority for each SETA; to regulate the eligibility to become a member of an Accounting Authority; to provide for a constitution for every SETA.
Public Finance Management Act, No. 1 of 1999	SASSETA is a public entity that falls under Schedule 3A of the Public Finance Management Act, No. 1 of 1999.
National Development Plan 2030	The NDP aims to eliminate poverty and reduce inequality by 2030. Chapter 13 states that South Africa needs to build a state that is capable of playing a developmental and transformative role.
National Human Resource Development Strategy of South Africa	The Strategy has several commitments designed to address the priorities of the South African Government in terms of skills development that supports economic and social development, facilitating greater access to education opportunities, as well as building a capable public sector to meet the needs of a developmental state.
National Skills Development Strategy III (NSDS III)	The NSDS III is the key strategic guide to inform skills development interventions and sector skills planning in all SETAs to respond to skills development challenges in the country for the period 2011 to 2018. The NSDS III further identifies seven key developmental and transformative imperatives of race, class, gender, geography, age, disability, and HIV and AIDS pandemic that will inform the nature and scope of skills development interventions by SETAs.
Strategic Integrated Projects (SIPs)	The 18 SIPs focus on infrastructure development as a catalyst to facilitating the creation of five million jobs by 2020.
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
White Paper on Post-School Education and Training	The White Paper on Post-School Education and Training aims to establish a vision for the type of post-school education and training system that the Department of Higher Education and Training (DHET) desires by 2030 (DHET, 2013).
National Skills Accord	The National Skills Accord is a multi-constituency agreement between business, organised labour, community constituents at the National Economic and Development Labour Council (NEDLAC), and Government. It was signed to support the New Growth Path target of creating five million jobs by 2020. The Accord identifies eight commitments in relation to training and skills development that need to be implemented by the constituencies to achieve the New Growth Path.
Youth Employment Accord	The Youth Empowerment Accord has six commitments that include education and training; access to work exposure; increase in the number of young people employed in the public service; youth target set-asides; youth entrepreneurship and youth co-operatives; and to develop private sector youth absorption programmes.

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

SITUATIONAL ANALYSIS: AN OVERVIEW

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

The Safety and Security Sector Education and Training Authority (SASSETA) is one of the 21 Sector Education and Training Authorities (SETA) that were re-licensed on 1 April 2011 by the Department of Higher Education and Training for a period of five years, that is up to 31 March 2016. This SETA license was further extended to March 2020. SASSETA is responsible for the facilitation of skills development in the safety and security sector and ensuring that skills needs are identified and addressed through a number of initiatives by the SETA and the sector.

STRATEGIC OVERVIEW continued

The Safety and Security Sector includes components of two of the major sectors in the Standard Industrial Classification (SIC) namely Group 8 (Finance, Real Estate and Business Services) and Group 9 (General Government Services).

SASSETA has grouped its constituencies into seven subsectors: Policing, Corrections and Constitutional Development, Defence, Justice, Intelligence Activities, Legal Services, and Private Security and Investigation Activities. The SIC codes and the specific constituencies associated with each of the subsectors is depicted in box 1.

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

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

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

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

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

have no fear of crime. To achieve this, the NDP identifies a number of areas that need to be addressed within the security sector, including:

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

Performance environment

South Africa continues to experience a high rate of youth unemployment. The unemployment rate in the first quarter of 2018 was 27.2%, which is higher than the last quarter of 2017 (26.7%). According to Statistics South Africa, the unemployment rate is high for both youth and adults; however, the unemployment rate among young people aged 15 to 34 was 38.2%, implying that more than one in every three young people in the labour force did not have a job in the first quarter of 2018.

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

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

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

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

Since 2012, the regulatory environment has been set to support the production of artisans, which remains the key priority of the envisaged skills development system process of artisan development in the country. The Government has identified 13 priority trades required in the country which are: Bricklayer, Electrician, Millwright, Boilermaker, Automotive Mechanic, Diesel Mechanic, Carpenter and Joiner, Welder, Rigger, Fitter and Turner, Mechanical Fitter and Pipe Fitter disciplines.

The service delivery environment with respect to SASSETA covers both the public and private sectors. The public security sector consists of government security agencies and law enforcement bodies, whose role is to protect and serve the public and the interests of the state. The private sector comprises of companies and bodies who provide private security and legal services.

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

STRATEGIC OVERVIEW continued

Figure 1: Employment status per subsector (%)
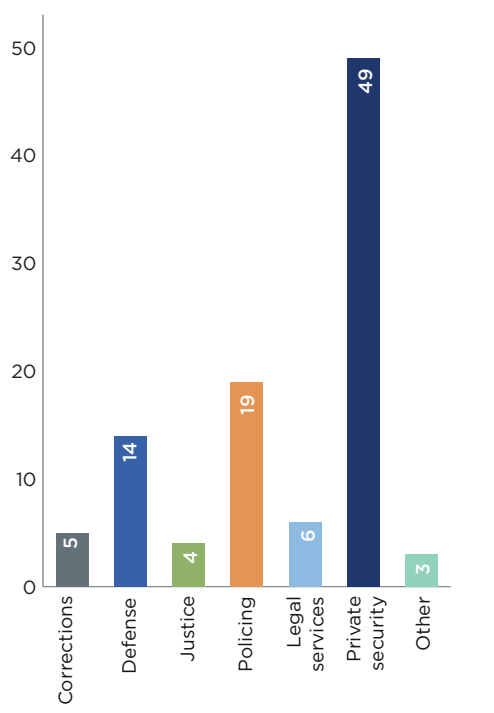
The government has dedicated Outcome 3 of the 2015/20 MTSF cycle i.e. 'All people in South Africa are and feel safe' to the sector. The implementation of the Justice, Crime Prevention and Security (JCPS) cluster's Seven-point Implementation Plan as approved by Cabinet, which followed the Criminal Justice System review, is continuing. Furthermore, the Seven-point Plan has been incorporated into the Delivery Agreement of the JCPS. Substantial progress has been made in various areas such as improved coordination across the criminal justice system, enhanced court processes and development of various protocols aimed at bolstering access to justice services.

As illustrated by Table 1, that the expenditure for Police Services and Law Courts and Prisons was increased between the 2017/18 and 2018/19 financial years, while Defence experienced a decrease over the same period. The public sector component of the Safety and Security Sector is classified under the "Defence, Public Order and Safety" function of government expenditure. This function has been allocated R190 billion in 2016/17 and R198 billion in 2017/18. It is anticipated that this function will experience an average expenditure growth of 5.8% between 2016/17 and 2019/20.

Table 1: Government expenditure in the safety and security sector

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

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

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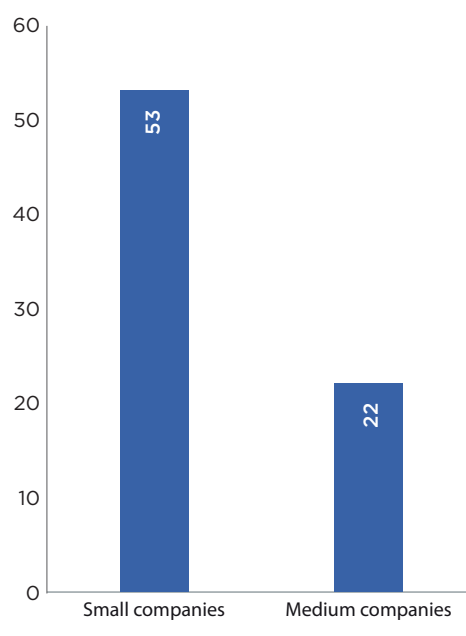
Interesting results can be observed in Figure 3, which illustrates that the majority of employees in the Safety and Security sector are based in Gauteng (56%), followed by KwaZulu-Natal (11%) and the Western Cape (11%), while very few are found in the North West Province (2%). With bigger companies located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

Figure 3: Labour force status per province (%)

Legend:
- Gauteng
- KwaZulu-Natal
- Western Cape
- Free State
- Limpopo
- North West
- Mpumalanga
- Eastern Cape
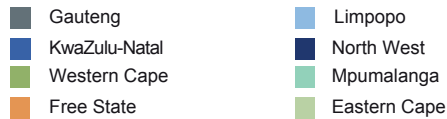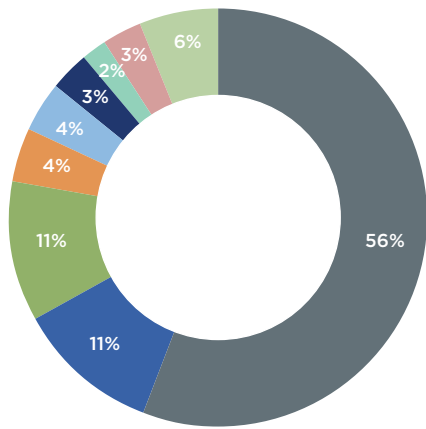
Source: SASSETAs calculation from the WSP, 2018.

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

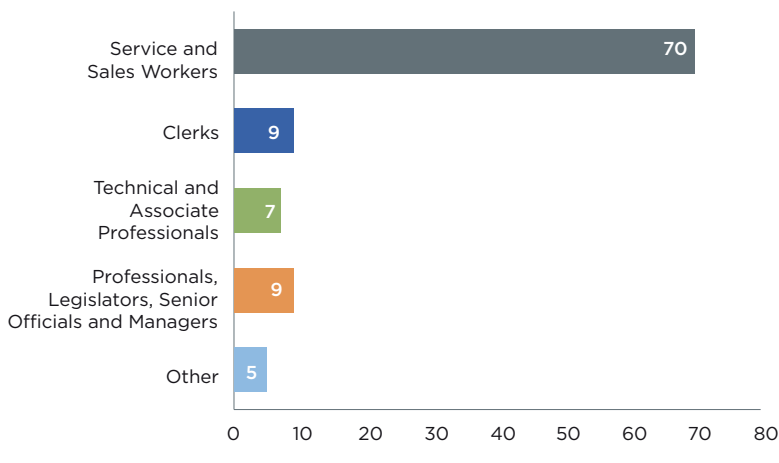**Figure 4: Occupational classification in the sector (%)**

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

Figure 5: Gender distribution (%)

Legend:
- Male
- Female
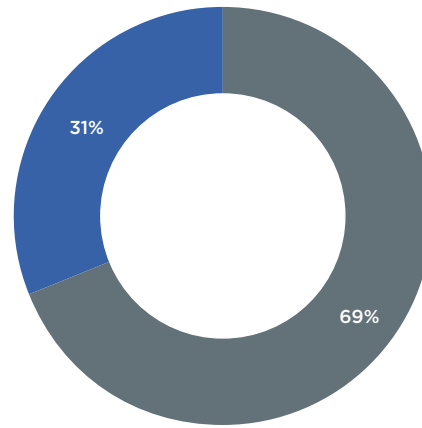
Source: SASSETAs calculation from the WSP, 2018.

This figure is influenced significantly by the profile of the male dominated Private Security, Defence, Policing and Corrections subsectors. Female participation is relatively higher in the Justice and Legal services compared to the other subsectors (i.e. Private Security, Defence, Policing and Correction) as shown in Figure 6.

Source: SASSETAs calculation from the WSP, 2018.

STRATEGIC OVERVIEW continued

Figure 6: Gender distribution per subsector (%)

Source: SASSETAs calculation from the WSP, 2018.

Figure 7 reveals that the majority of employees in the sector are African (83%), followed by White and Coloured (9% and 6% respectively). The diagram also shows that there are very few Indian employees in the sector (2%).
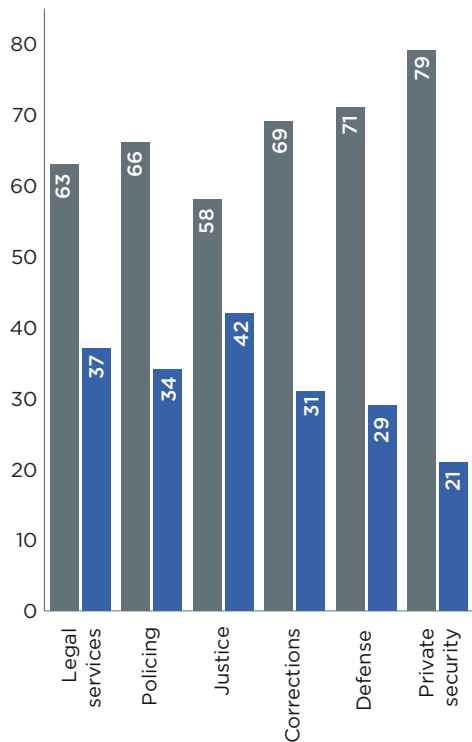
Figure 7: Demographic composition in the sector (%)
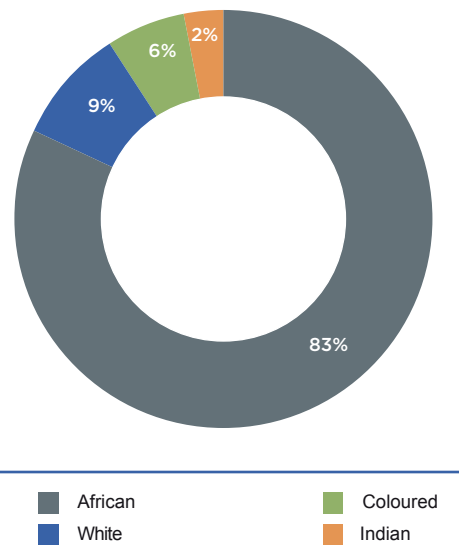
Source: Own calculation from the WSP, 2018.

Figure 8, shows that African representation is highest (91%) in the Private Security subsector, (89%) in the Policing subsector, while the lowest is in the Legal Services subsector (49%). The Coloured representation is highest in the Defence subsector (12%) and the lowest in Policing (2%). On the other hand, Indian representation is highest in the Legal Services (6%) and the Corrections subsectors (5%), but the lowest the Private Security subsectors (less than 1%). Nonetheless, White representation is the highest in the Legal Services (35%) and the lowest in the Private Security subsector (4%).

Figures 8: Racial representation per subsector (%)
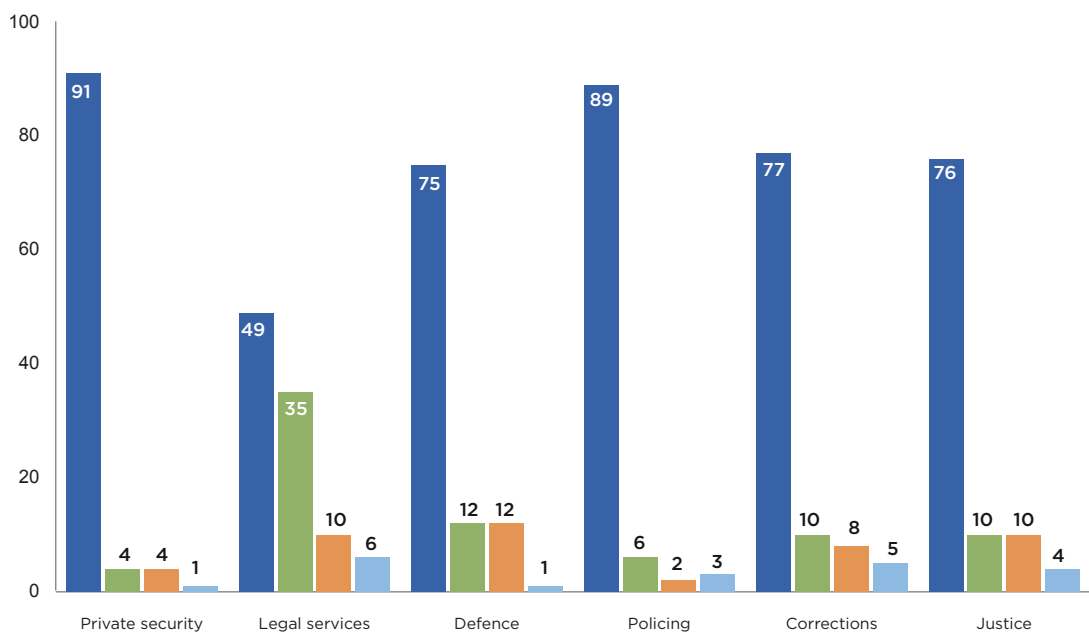
Source: SASSETAs calculation from the WSP, 2018.

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

Scarce skills

Table 2 below shows the scarce skills list in the safety and security sector.

Table 2: Scarce skills list

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

STRATEGIC OVERVIEW continued

Critical skills

Table 3 shows the critical skills in the safety and security sector.

Table 3: Critical skills list

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

Table 4 represents Pivotal programmes for the sector. Pivotal is an acronym for Professional, Vocational, Technical and Academic Learning programmes leading to qualifications or part qualifications. Pivotal programmes address scarce and critical skills identified as priorities in the SSP.

Table 4: Pivotal list

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

Organisational environment

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

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

This will be achieved through proactive allocation of discretionary grants to qualifying stakeholders, thus allowing the sector to respond to a clarion call as enshrined in the NDP to "ensure that the people of South Africa are and feel safe". The Board will continue to position the strategic framework of the SETA in the context of opportunities and risks, and continuing to strengthen risk management capabilities that would enable an effective response. This is in order to ensure promotion of service delivery improvement and efficient utilisation of resources in fulfilment of the SETA mandate.

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

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

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

(ii) Professionalisation and transformation of the sector;

(iii) Improving information communication and technology (ICT);

(iv) Enhancing technical and specialised skills; and

(v) Building active citizenry.

In pursuit of our visionary goal of ' to be the leaders in skills development for safety and security', we also aim to drive SASSETA into principles of intellectual excellence, being committed to providing high-quality and competitive education, founded on academic standards. The culture of good governance, administration and concomitant protocols should permeate the institution, making decision-making smoother, easier and more distributed.

This will be entrenched in the Medium-Term Expenditure Framework (MTEF) period by:

(i)   continuing to review business infrastructure and staff performance to support excellence;

(ii) institutionalising a robust performance management system; and

(iii) continuing to monitor the organisational performance against the strategic objectives, risk management and high-level performance indicators.

STRATEGIC OVERVIEW continued

SASSETA is mindful of the fact that the success of our skills development interventions and our financial sustainability actions, will come about as a consequence of, among other actions, resilient strategic partnerships and collaboration actions, with other social actors for shared purposes. Partnerships enable a combination of the distinctive aptitudes and resources of multiple actors to be brought to bear on common projects for shared purposes.

The SSP will be strengthened and the skills programmes and learnerships will be aligned with sector skills needs as well as national imperatives.

In the 2017/18 financial year, SASSETA received an unqualified audit report. The overall performance of SASSETA was improved, with 91% of the annual performance plan targets achieved in 2017/18 compared to 81% in 2016/17. The performance result was a product of more focus and hard work by staff.

Control over the environment will continue to be enhanced, and the culture of high performance and accountability heightened in order to ensure that SASSETA delivers according to the goals as outlined in the NSDS III.

SWOT analysis

THEMATIC FOCUS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
PROGRAMME 1: ADMINISTRATION				
Finance and Supply Chain Management	Accounting policies and standard operating procedures in place to ensure the preparation of a credible and reliable set of Annual Financial Statements Adoption of an inclusive budgeting approach, informed by departmental needs	Lack of interface between related financial systems to reduce manual intervention and to enhance efficiency	Utilisation of a tool to prepare and present financial statements which are free from mis-statements in the shortest period of time possible	Changes to the SETA landscape posing a serious going concern threat to SASSETA
Human Resource Management	Availability of reviewed and updated policies	Document Management: Non-automated personnel files/ personnel files not available digitally	Improve value chain through integrated HR processes and systems	Possible disagreements between SASSETA and the Unions on matters of mutual interest
Information Technology	ICT Master Plan Developed, ICT Governance and ICT policies and procedures	Inadequate ICT Infrastructure to support business operation Lack of integration of ICT systems to provide a holistic view of business performance Inadequate ICT systems and applications to enable business process flow	Automation/digital approach to improve environmental sustainability Fully automated business process to improve the efficiency and effectiveness of operations	Destabilised ICT environment Inadequate funding to improve the ICT infrastructure and development of systems
Governance and Risk	Enhanced oversight over risk management through the Audit and Risk Committee	Lack of adequate human resource capacity to optimally meet the requirements of governance, risk and compliance	Utilisation of the National Treasury's activities/ effort around capacity building initiatives specifically relating to risk management in the public sector	Weaknesses in public governance and poor accountability
Marketing and Communication	Availability and distribution of SASSETA information to the various target market	Lack of skills capacity within the Marketing and Communications Department	Increased visibility of SASSETA across all its target markets	Loss of income (private sector working independently of SASSETA as a training and development facilitator)

THEMATIC FOCUS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
PROGRAMME 2: SKILLS PLANNING, MONITORING and EVALUATION, REPORTING AND RESEARCH				
Planning	Improved strategic and skills planning processes, resulting in alignment of Sector Skills Plan (SSP), Strategic Plan (SP) and Annual Performance Plan (APP) to better support and advance SASSETA mandate	The organisation is still not working as a cohesive unit but operates in silos	Conduct mid-year review to assess progress in line with set targets to ensure that the APP deliverables are fully aligned with the SSP and the SP Utilise the mid-term review to prepare for the end of financial year audit process	Conflicting requirements from the DHET and National Treasury which could result in non-compliance thereby compromising the organisation`s audit results
Monitoring, Reporting and Evaluation	MER function systems have been established	Inadequate human resource capacity to effectively and efficiently implement the M&E function	Increase intervention and implementation of the M&E findings to ensure corrective measures are being taken to improve the performance of the organisation	Lack of intervention and implementation of the M&E findings compromises the performance of the organisation
Research	Sector aligned research agenda and strategy developed	Insufficient capacity in the research units and the lack of research intensity conducted in the safety and security sector in South Africa	Innovatively and aggressively implement industry aligned research agenda to support the SSP and strategic priority actions for the sector	Inadequate response to industry needs due to a dearth of research into information skills planning and strategic priority actions for the sector
PROGRAMME 3: LEARNING PROGRAMMES				
Discretionary Grants	Improved advertising to reach a wider scope within the sector in addressing the scarce and critical skills	Lack of ICT Infrastructure to support the management and monitoring of Learning Programmes	Exploration of the co-funding with stakeholders implementing their own programmes	Inadequate documentation provided by learners and service providers leading to delays in payments and implementation of learning programmes Government departments not paying the levies as per the DPSA directive or complying with the Discretionary Grants Policy and Processes Delayed implementation by recipients of discretionary grants funding
PROGRAMME 4: QUALITY ASSURANCE (ETQA)				
Education, Training, Qualification Authority	Fully functional Education, Training and Quality Assurance Committee, as well as credible processes and systems for accreditation ETQA policies and procedures in place Implementation of online submissions of learner information by accredited training providers	Insufficient human resource capacity to conduct ongoing monitoring of accredited training providers	Automation to enhance electronic records management systems	Training providers not complying with the terms and conditions of their accreditation by SASSETA resulting in the withdrawal of quality assurance, delegated functions by the QCTO

STRATEGIC OVERVIEW continued

Overview of 2018/19 budget and MTEF estimates

SASSSETA has experienced an increase in the number of levy participants in the past financial year. This is due mainly to new entrants in the security and legal cluster. However, some of the government departments are still struggling to commit 30% of the 1% of the payroll budget towards their levy contribution as per the DPSA directive of 30 March 2013.

SASSETA budget for the 2017/18 financial year

	Audited outcomes			Estimated expenditure	Medium-term expenditure estimate		
	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000
Revenue							
Skills Development Levy – DHET – Core contributions	246 489	257 647	283 641	**292 135**	311 124	331 347	352 885
Skills Development Levy – DHET – Interest/penalties	8 051	8 796	13 088	**9 182**	9 778	10 414	11 091
Contributions from Government Departments	102 078	108 044	105 457	**109 935**	117 081	124 692	132 797
Investment income and other income	5 369	13 425	24 919	**28 956**	30 838	32 843	34 978
Total revenue	361 987	387 912	427 105	**440 209**	468 822	499 296	531 750
Total revenue available per category income	361 987	387 912	427 105	**440 209**	468 822	499 296	531 750
• Administration on gross income	76 010	126 384	123 730	**125 269**	133 412	142 083	151 319
• Mandatory grant on gross income	54 800	63 687	69 761	**73 133**	77 887	82 949	88 341
• Discretionary grant on gross income	231 177	197 841	233 614	**241 806**	257 524	274 263	292 090
Expenditure							
• Administration expenditure	66 959	71 458	94 903	**107 843**	114 852	122 317	130 268
• QCTO expenditure	864	1 230	1 423	**1 927**	2 052	2 186	2 328
• Mandatory grant expenditure	48 274	46 621	53 238	**61 720**	65 732	70 004	74 555
• Discretionary grant expenditure	50 088	126 780	193 239	**268 719**	286 186	304 788	324 599
• Prior year projects expenditure	153 560	13 240	–	**–**	–	–	–
Total expenditure	318 881	258 099	341 380	**440 209**	468 822	499 295	531 749
Net surplus/(deficit)	43 106	129 813	85 725	**–**	–	–	–

Expenditure estimates per programme

	Audited outcomes			Estimated expenditure	Medium-term expenditure estimate		
Programme	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000
Administration	55 114	63 715	69 729	**78 157**	83 238	88 648	94 410
Planning, monitoring, evaluation, reporting and research	53 795	49 596	66 602	**80 567**	85 804	91 381	97 321
Learning programmes	203 648	140 020	193 239	**267 219**	284 588	303 087	322 787
ETQA	6 324	4 768	11 810	**14 265**	15 192	16 180	17 232
Total	318 881	258 099	341 380	**440 209**	468 822	499 296	531 750

Expenditure estimates per classification

| Classification	Audited outcomes			Estimated expenditure	Medium-term expenditure estimate		
	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000
Advertising, marketing and promotions, communication	1 019	1 017	1 135	3 020	3 216	3 425	3 648
Provision for doubtful debts	98	35	1 768	100	107	113	121
Depreciation/amortisation and impairment	3 379	1 399	1 602	5 800	6 177	6 579	7 006
External auditor's remuneration	2 263	2 732	3 245	3 472	3 698	3 938	4 194
Operating lease rentals (minimum lease payments)	4 751	3 525	4 069	5 250	5 591	5 955	6 342
Cost of employment	32 134	39 225	26 125	31 826	33 895	36 098	38 444
Consulting fees – Core	9 733	6 011	7 693	1 400	1 491	1 588	1 691
Consulting fees – Legal	–	3 542	9 252	2 290	2 439	2 597	2 766
IT maintenance	3 759	3 814	3 452	5 081	5 411	5 763	6 138
Legal fees	827	80	3 246	–	–	–	–
Utilities, maintenance, repairs and running costs	1 818	1 238	1 323	2 000	2 130	2 268	2 416
Remuneration to members of the accounting authority	–	–	–	2942	3 133	3 337	3 554
Remuneration to members of the Audit Committee	154	244	456	500	533	567	604
Remuneration to members of other committees	144	–	–	225	240	255	272
Remuneration to Chambers	–	–	–	500	533	567	604
Board secretariat	–	–	–	480	511	544	580
Board training	–	–	–	480	511	544	580
Chamber training and workshop	–	–	–	285	304	323	344
Staff training and development	158	1 017	1 044	1 700	1 811	1 928	2 054
QCTO funding	864	1 230	1 423	1 927	2 052	2 186	2 328
Security	657	487	556	786	837	891	949
Insurance	146	173	85	80	85	91	97
Travel, subsistence and accommodation	243	580	278	655	698	743	791
Meetings and workshops	95	–	22	80	85	91	97
Telephone costs	749	835	1 081	1 450	1 544	1 645	1 752
Recruitment costs	109	134	384	550	586	624	664
Stationery, printing and consumables	488	509	924	1 150	1 225	1 304	1 389
Internal audit fees	563	653	637	1 000	1 065	1 134	1 208
Storage rental	–	478	103	125	133	142	151
Printer rental	–	194	225	350	373	397	423
Printer service and maintenance	–	237	252	310	330	352	374
Procurement advertisement	–	–	–	720	767	817	870
Risk management workshop	–	–	–	550	586	624	664
Monitoring, reporting and evaluation	–	–	–	150	160	170	181
ATR/WSP verification	–	–	–	44	47	50	53
Career guidance and publicity engagement – PROV	–	–	–	250	266	284	302
Other expenses	2 808	2 070	974	630	671	715	761
Skills planning and research related administration cost	–	–	11 829	18 847	20 072	21 377	22 766
ETQA related administration cost	–	–	11 721	12 765	13 595	14 479	15 420
Total	66 959	71 458	94 903	109 770	116 905	124 504	132 597
Mandatory grant expenditure	48 274	46 621	53 238	61 720	65 732	70 004	74 555
Total	48 274	46 621	53 238	61 720	65 732	70 004	74 555
Expenditure							
Discretionary grant expenditure							
• Pivotal grants	161 654	126 563	181 074	249 703	265 934	283 219	301 629
• Non-pivotal grants	26 316	437	257	1 000	1 065	1 134	1 208
• Non-pivotal grants – ETQA	–	–	996	1 500	1 598	1 701	1 812
• Project administrator	15 678	13 020	10 912	16 516	17 590	18 733	19 951
Total	203 648	140 020	193 239	268 719	286 186	304 788	324 599

STRATEGIC OVERVIEW continued

Relating expenditure trends to strategic outcome orientated goal

SASSETA receives revenue from both private companies and entities and from government departments. Revenue received from private companies and entities is allocated predominantly to fund skills development programme implementation and mandatory grants. 10.5% is this revenue is then allocated 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.

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

During the 2015/16 financial year, SASSETA was able to address both overexpenditure and the over commitment. At the end of 2015/16, the organisation recorded an operational surplus of R43 million and had reduced over commitment to R13.2 million. In addition to this SASSETA was also able to reduce its administration expenditure from R79 million to R66.9 million. This reduction in the administration costs allowed SASSETA not only to comply with the Skills Development Levies Act but also ensured that SASSETA had sufficient funds to implement skills programmes as part of its core mandate.

The budget for 2019/20 and the MTEF budget developed by SASSETA allows for slight increases in revenue based on the historical revenue trends. This increase in revenue is also accompanied by slight increases in SASSETA expenditure. However, the budget still ensures that SASSETA complies with the Skills Development Levies Act and at the same time is able to implement its key strategic outcomes. The majority of the budget received will be allocated to the implementation of the skills development programmes through SASSETA's Discretionary Grant process; 80% of this skills development programme budget will be allocated to the implementation of critical and pivotal skills programmes and 20% to non-pivotal programmes.
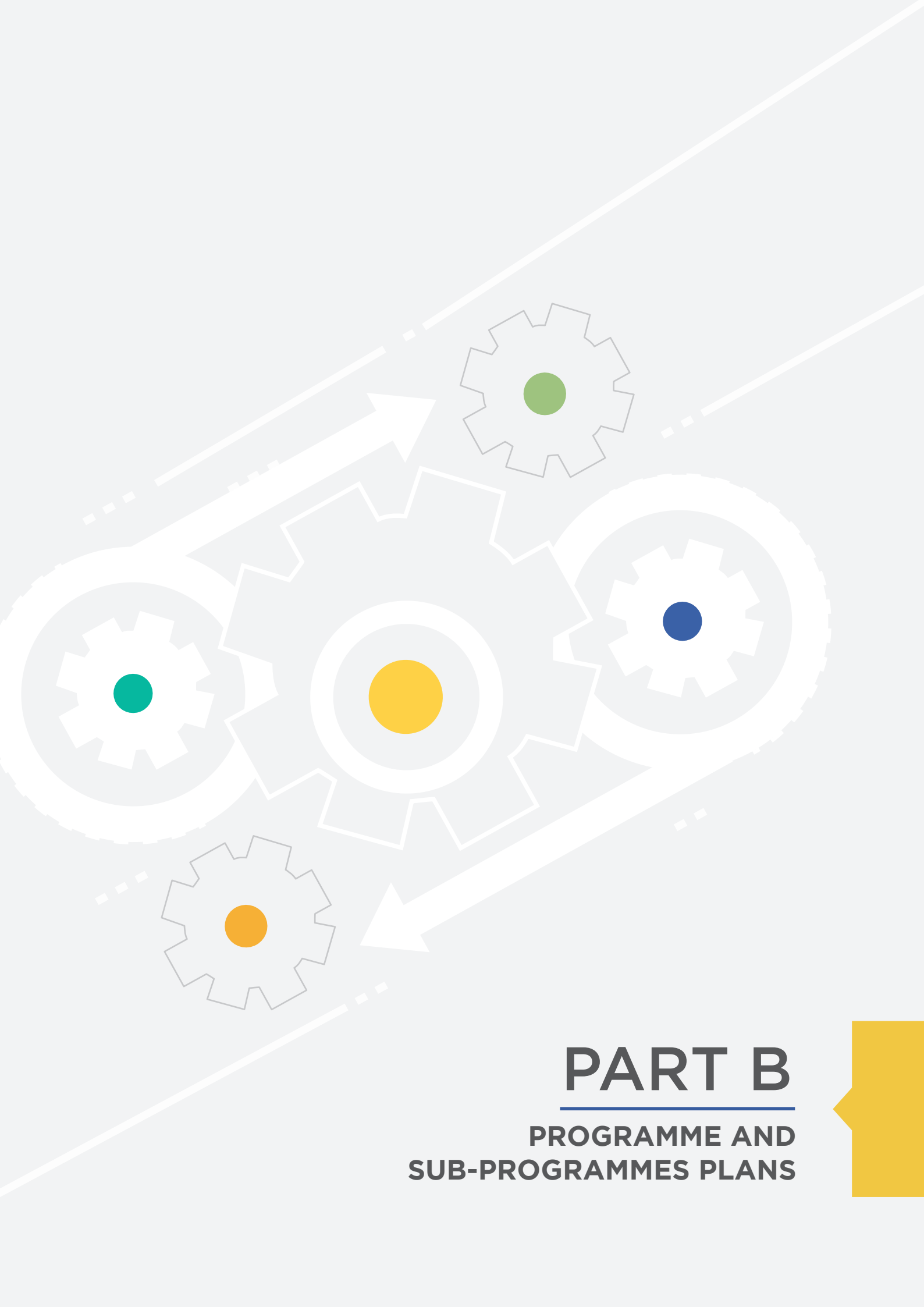
PART B

**PROGRAMME AND
SUB-PROGRAMMES PLANS**

PROGRAMME AND SUB-PROGRAMMES PLANS

HIGH LEVEL ORGANISATIONAL STRUCTURE

BOARD

CHIEF EXECUTIVE OFFICER

CHIEF FINANCIAL OFFICER
- Finance
- Supply chain management

CORPORATE SERVICES
- Marketing and communications
- Human resources
- Information communications technology

LEARNING PROGRAMMES
- Learning programmes
- Education training quality assurance

RESEARCH, PLANNING, MONITORING AND EVALUATION
- Monitoring, evaluation and reporting
- Research and planning

PROGRAMME 1:
ADMINISTRATION

The purpose of this programme is to provide strategic leadership, technical and administrative support across the whole organisation so that the institution delivers on its mandate and comprises the following sub-programmes:

- Office of the Chief Executive Officer
- Governance, Risk and Compliance and Internal Audit
- Finance and Supply Chain Management
- Human Resources
- Information, Communication Technology
- Marketing and Communication.

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

Programme performance indicators, annual and quarterly targets for 2019/20

Annual targets

Level of planning	Planning statement	Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2020/22
STRATEGIC OUTCOME ORIENTED GOAL 1: Provide strategic leadership, technical and administrative support services within the organisation									
GOAL STATEMENT: Establish good governance and strategic partnerships to enhance skills development provision within the safety and security sector.									
STRATEGIC OBJECTIVE 1.1: Strengthen collaboration with stakeholders to enhance capacity to develop skills within the sector.									
OUTCOME	Promote stakeholder relations to enhance SETA performance	Number of strategic partnerships signed through memoranda of understanding (MOU) with public institutions as approved by the Board by 31 March	n/a	n/a	n/a		3	4	5
STRATEGIC OBJECTIVE 1.2: Improve business processes to promote good governance and an ethical environment									
OUTPUT	Maintain the risk maturity assessment level 5 (100% achievement)	Maintain annual assessment of Risk Management maturity level by 31 March	n/a	Level 4	Level 5		Level 5	Level 5	Level 5

PROGRAMME AND SUB-PROGRAMMES PLANS continued

Quarterly targets

Level of planning	Planning statement	Indicator	Reporting period	2019/20 annual target	2019/20 Quarterly targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
STRATEGIC OUTCOME ORIENTED GOAL 1: Provide strategic leadership, technical and administrative support services within the organisation								
GOAL STATEMENT: Establish good governance and strategic partnerships to enhance skills development provision within the safety and security sector								
STRATEGIC OBJECTIVE 1.1: Strengthen collaboration with stakeholders to enhance capacity in addressing skills development within the sector								
OUTCOME	Promote stakeholder relations to enhance SETA performance	Number of strategic partnerships signed through memoranda of understanding (MOU) with public institutions as approved by the Board by 31 March	Annual	3	Report approved by the Board on institutions to enter into partnerships	1 MOU signed	2 MOU's signed	Progress report on implementation of MOUs entered into
STRATEGIC OBJECTIVE 1.2: Improve business processes to promote good governance and an ethical environment								
OUTPUT	Maintain the risk maturity assessment level 5 (100% achievement)	Maintain annual assessment of Risk Management maturity level by 31 March	Annual	Level 5	–	–	–	Level 5

Risk management

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

Reconciling performance targets with the budget and MTEF: Programme 1

	Audited outcomes			Estimated expenditure	Medium-term expenditure estimate		
Programme 1: Administration	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000
Human Resources	9 085	8 081	4 856	5 997	6 387	6 802	7 244
Communication and marketing	2 950	2 725	6 031	8 736	9 304	9 909	10 553
Information Communication Technology	5 022	5 159	5 845	9 117	9 710	10 341	11 013
Finance and Supply Chain Management	29 260	30 395	25 108	32 275	34 373	36 607	38 986
CEO Office	20 641	17 355	27 888	14 054	14 967	15 940	16 976
Risk Management	–	–	–	3 418	3 640	3 876	4 128
Auxiliary	–	–	–	1 948	2 075	2 210	2 353
Provincial Offices	–	–	–	2 613	2 783	2 964	3 156
Total	66 958	63 715	69 729	78 157	83 238	88 648	94 410

Relating expenditure trends to strategic outcome oriented goals

In 2015/16 SASSETA was able to significantly reduce its spending on administration, and the budget for 2019/20, while slightly increasing from preceding years, also accommodating a slight increase in revenue that will be received by SASSETA. Prior to 2015/16 the administration was not all inclusive and did not accommodate spending that needed to occur in ETQA and Planning, Monitoring and Evaluation.

In order to ensure that SASSETA meets its strategic objectives, the budget for 2019/20 lists administration expenditure that will be incurred in Programme 1, but has also allocated budgets to programmes 2, 3 and 4 separately. Therefore, the 2019/20 administration listed above only accommodates the spending that will occur as part of Programme 1.

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

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

- Research and skills planning
- Monitoring, reporting and evaluation

Programme performance indicators, annual and quarterly targets for 2019/20

Annual targets

Level of planning	Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	**2018/19**	2019/20	2020/21	2021/22
STRATEGIC GOAL: Establishing a credible institutional mechanism for skills planning								
GOAL STATEMENT: Strengthening and institutionalising mechanisms for skills planning, monitoring, evaluation and research for the safety and security sector								
STRATEGIC OBJECTIVE 2.1: Strengthen institutional mechanisms for skills planning								
OUTPUT	Development and approval of strategic documents	The SSP approved by the Board and submitted to DHET by 1 Aug	Approved 2014/15 SSP	Approved 2015/16 SSP	Approved 2016/17 SSP	2019/20 SSP approved by the Board and submitted to DHET by 1 Aug 2019	2020/21 SSP approved by the Board and submitted to DHET by 1 Aug 2020	2021/22 SSP approved by the Board and submitted to DHET by 1 Aug 2021	2022/23 SSP approved by the Board and submitted to DHET by 1 Aug 2022
OBJECTIVE 2.2: Improve the quality of research outputs and impact assessment studies								
OUTPUT	Conduct impact assessment on SASSETA learning programmes	Number of impact assessment reports published by 31 March	2	3	3	6	6	7	5
OUTPUT	Conducting and Publishing research Studies	Number of research studies reports published by 31 March	2	3	2	3	4	5	6

Quarterly targets

Level of planning	Planning statement	Indicator	Reporting period	Annual target 2018/2019	2019/2020 quarterly targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
STRATEGIC GOAL: Establishing a credible institutional mechanism for skills planning								
GOAL STATEMENT: Strengthening and institutionalising mechanisms for skills planning, monitoring, evaluation and research for the safety and security sector								
STRATEGIC OBJECTIVE 2.1: Strengthen institutional mechanism for skills planning								
OUTPUT	Development and approval of strategic documents	3 The SSP approved by the Board and submitted to DHET by 1 August	Annual	2019/20 SSP approved by the SASSETA Board and submitted to DHET by 1 August 2019	1st draft SSP approved by the SASSETA Board and submitted to DHET by 15 June 2019	Final SSP approved by the SASSETA Board and submitted to DHET by 1 August 2019	–	–
STRATEGIC OBJECTIVE 2.2: Improve the quality of research output and impact assessment studies								
OUTPUT	Conducted impact assessment on SASSETA learning programmes	4 Number of impact assessment reports published by 31 March	Annual	6 impact assessments reports published by 31 March 2020	Concept report submitted and approved by the Board	Progress report on terms of reference	Progress report on implementation of impact assessment	6 impact assessments published
OUTPUT	Conducting and Publishing research studies	5 Number of research studies reports published by 31 March	Annual	4 research studies reports published by 31 March 2020	Concept report submitted and approved by the Board	Progress report on terms of reference	Progress report on implementation of research studies	4 research studies published

Risk management

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

PROGRAMME AND SUB-PROGRAMMES PLANS
continued

Reconciling performance targets with the budget and MTEF: Programme 2

Programme 2: Skills planning, M&E and research	Audited outcomes			Estimated expenditure	Medium-term expenditure estimate		
	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000
Mandatory grant expenditure	48 274	46 621	53 238	61 720	65 732	70 004	74 555
Monitoring, reporting and evaluation	401	1 000	704	550	586	624	664
Research	5 120	437	491	2 750	2 929	3 119	3 322
Evaluation (Impact studies)	–	392	273	1 550	1 651	1 758	1 872
Roadshow and exhibitions	–	–	–	1 100	1 172	1 248	1 329
ATR/WSP verification	–	–	–	350	373	397	423
Other administration expenditure	–	1 146	10 029	12 547	13 363	14 231	15 156
Total	53 795	49 596	64 735	80 567	85 804	91 381	97 321

Relating expenditure trends to strategic outcome oriented goals

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

Research performs a crucial role in SASSETA as this research enables SASSETA to properly identify and prioritise critical and pivotal skills shortages in the safety and security sector which, in turn, results in the development of a more professional Skills Sector Plan. The Sector Skills Plan informs the strategic objectives and Annual Performance Plan and identifies what skills development programmes will be implemented by SASSETA.

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

PROGRAMME 3:
Learning programmes

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

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

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

Programme performance indicators, annual and quarterly targets for 2019/20

Annual targets

Level of planning	Planning statement	Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	**2018/19**	2019/20	2020/21	2021/22
STRATEGIC OUTCOME ORIENTED GOAL 3: Reduce the scarce and critical skills gap in the safety and security sector through the provisioning of quality learning programmes									
GOAL STATEMENT: Promote a 'capable and skilled' workforce in the safety and security sector through implementation of learning programmes									
STRATEGIC OBJECTIVE 3.1: Increase the skills of the safety and security sector workforce by providing occupationally directed learning programmes that contribute to the transformation and professionalisation of the sector									
OUTCOME	Learnerships Delivered	6. Number of workers entered learnerships by 31 March	2 000	2 500	2 510	**2 600**	2 000	2 100	2 205
		7. Number of workers completing learnerships by 31 March	n/a	n/a	1 005	**1 950**	1 500	1 575	1 654
OUTCOME	Skills Programmes Delivered	8. Number of workers entered skills programmes by 31 March	3 000	3 500	3 505	**3 500**	3 000	3 150	3 307
		9. Number of workers completing skills programmes by 31 March	n/a	n/a	2 580	**2 625**	2 500	2 625	2 756
OUTCOME	Bursaries Supported	10. Number of workers awarded bursaries by 31 March	320	360	360	**200**	200	210	220
		11. Number of workers completing studies through bursaries awarded in prior years by 31 March	n/a	n/a	168	**60**	55	60	65
STRATEGIC OBJECTIVE 3.2: Increase the skills of unemployed persons by the provision of occupationally directed learning programmes that are NQF aligned and workplace experience that will improve their employability									
OUTCOME	Learnership Delivered	12. Number of unemployed learners entered learnerships by 31 March	3 000	3 000	3 002	**3 000**	2 400	2 620	2 750
		13. Number of unemployed learners completing learnerships by 31 March	n/a	n/a	1 847	**1 000**	1 200	1 260	1 323
OUTCOME	Skills Programmes Delivered	14. Number of unemployed learners entered skills programmes by 31 March	982	2 500	2 505	**2 600**	2 000	2 100	2 205
		15. Number of unemployed learners completing skills programmes by 31 March	n/a	n/a	833	**1 000**	1 200	1 260	1 323

Level of planning	Planning statement	Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
OUTCOME	Bursaries Supported	16. Number of unemployed learners awarded bursaries by 31 March	396	150	150	300	300	315	330
		17. Number of unemployed learners completing studies through bursaries awarded in the prior previous years by 31 March	n/a	n/a	102	100	100	100	100
OUTCOME	Workplace Learning/ Experience	18. Number of unemployed learners entered Internships by 31 March	350	400	400	420	430	450	472
		19. Number of unemployed learners completing Internships by 31 March	n/a	n/a	259	300	320	336	342
		20.Number of TVET students placed for practical training by 31 March	116	800	800	800	1 000	1 200	1 500
		21. Number of TVET students completing practical training by 31 March	n/a	n/a	37	350	400	400	400
		22.Number of University graduates placed for practical training by 31 March	200	250	260	260	280	294	310
		23.Number of Universities graduates completing placements by 31 March	n/a	n/a	120	180	200	210	220
STRATEGIC OBJECTIVE 3.3: Increase the throughput of qualified artisans									
OUTPUT	Artisans Supported	24.Number of artisans entered in partnership with identified public TVET Colleges by 31 March	428	50	250	250	200	220	250
		25.Number of artisans completing by 31 March	118	250	100	100	70	73	77

Quarterly targets

Level of planning	Planning statement	Indicator	Reporting period	2019/20 Annual target	2019/20 Quarterly targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
STRATEGIC OUTCOME ORIENTED GOAL 3: Reduce the scarce and critical skills gap in the safety and security sector through the provisioning of quality learning programmes								
GOAL STATEMENT: Promote a 'capable and skilled' workforce in the safety and security sector through implementation of learning programmes								
STRATEGIC OBJECTIVE 3.1: Increase the skills of the safety and security sector workforce by the provision of occupationally directed learning programmes that contribute to the transformation and professionalisation of the sector								
OUTCOME	Learnership Delivered	6. Number of workers entered learnerships by 31 March	Quarterly	**2 000**	–	300	700	1 000
		7. Number of workers completing learnerships by 31 March	Quarterly	**1 500**	–	–	300	1 200
OUTCOME	Skills Programmes Delivered	8. Number of workers entered skills programmes by 31 March	Quarterly	**3 000**	200	800	1 000	1 000
		9. Number of workers completing skills programmes by 31 March	Quarterly	**2 500**	–	50	450	2000
OUTCOME	Bursaries Supported	10. Number of workers awarded bursaries by 31 March	Quarterly	**200**	50	50	50	50
		11. Number of workers completing studies through bursaries awarded in prior years by 31 March	Quarterly	**55**	–	20	–	35
STRATEGIC OBJECTIVE 3.2 Increase the skills of unemployed persons by the provision of occupationally directed learning programmes that are NQF aligned and workplace experience that will improve their employability								
OUTCOME	Learnerships Delivered	12. Number of unemployed learners entered learnerships by 31 March	Quarterly	**2 400**	–	–	400	2 000
		13. Number of unemployed learners completing learnerships by 31 March	Quarterly	**1 200**	–	100	100	1 000
OUTCOME	Skills Programmes Delivered	14. Number of unemployed learners entered skills programmes by 31 March	Quarterly	**2 000**	–	500	500	1 000
		15. Number of unemployed learners completing skills programmes by 31 March	Quarterly	**1 200**	–	200	500	500
OUTCOME	Bursaries Supported	16. Number of unemployed learners awarded bursaries by 31 March	Quarterly	**300**	300	–	–	–
		17. Number of unemployed learners completing studies through bursaries awarded in prior years by 31 March	Quarterly	**100**	20	–	–	80

PROGRAMME AND SUB-PROGRAMMES PLANS
continued

Level of planning	Planning statement	Indicator	Reporting period	2019/20 Annual target	2019/20 Quarterly targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME	Workplace Learning/ Experience	18. Number of unemployed learners entered Internships by 31 March	Quarterly	430	–	40	180	210
		19. Number of Unemployed learners completing Internships by 31 March	Quarterly	320	10	160	50	100
		20. Number of TVET students placed for practical training by 31 March	Quarterly	1 000	–	200	600	200
		21. Number of TVET Students completing practical training by 31 March	Quarterly	400	30	15	175	180
		22. Number of University graduates placed for practical training by 31 March	Quarterly	280	–	80	100	100
		23. Number of University graduates completing placements by 31 March	Quarterly	200	10	10	70	110
STRATEGIC OBJECTIVE 3.3: Increase the throughput of qualified artisans								
OUTCOME	Artisans Supported	24. Number of artisans entered in partnership with identified public TVET Colleges by 31 March	Quarterly	200	–	50	100	50
		25. Number of artisans completing by 31 March	Quarterly	70	–	–	20	50

Risk management

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

Reconciling performance targets with the budget and MTEF: Programme 3

Programme 3: Learning Programmes	Audited outcomes			Estimated expenditure	Medium-term expenditure estimate		
	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000
Discretionary grants expenditure – Current year	34 090	113 323	181 074	249 703	265 934	283 219	301 629
Discretionary grants expenditure – Prior year	153 560	13 240	–	–	–	–	–
Project administration costs – 7.5%	15 678	13 020	10 912	16 516	17 590	18 733	19 951
Other non-pivotal grant	320	437	1 253	1 000	1 065	1 134	1 208
Total	203 648	140 020	193 239	**267 219**	284 588	303 087	322 787

Programme 3: Learning Programmes	Audited outcomes			Estimated expenditure	Medium-term expenditure estimate		
	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000
Workers entering learnerships	18 372	12 811	17 340	39 000	41 535	44 235	47 110
Unemployed entering learnerships	38 733	39 127	63 629	67 400	71 781	76 447	81 416
Workers entering bursaries	10 227	4 443	6 626	8 000	8 520	9 074	9 664
Unemployed entering bursaries	14 430	14 135	9 916	15 000	15 975	17 013	18 119
Workers entering skills programme	18 803	8 189	19 094	18 000	19 170	20 416	21 743
Unemployed entering skills programme	6 126	545	13 490	16 000	17 040	18 148	19 327
Unemployed entering internships	823	16 644	19 917	15 200	16 188	17 240	18 361
TVET student placement	54 505	800	15 346	46 883	49 930	53 176	56 632
University student placement	7 387	535	4 897	10 720	11 417	12 159	12 949
Artisans entered	17 136	16 092	10 817	12 500	13 313	14 178	15 099
Lecturer development programmes				1 000	1 065	1 134	1 208
Project administration costs – 7.5%	15 678	13 020	10 912	16 516	17 590	18 733	19 951
Other non-pivotal	320	437	257	1 000	1 065	1 134	1 208
Prior year targets	1 108	13 240	–	–	–	–	–
Total	203 648	140 020	192 243	**267 219**	284 588	303 087	322 787

Relating expenditure trends to strategic outcome oriented goals

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

- The cost of implementation of skills development programmes in 2017/18
- 7.5% of the above which is then allocated 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 institutions.

PROGRAMME AND SUB-PROGRAMMES PLANS continued

PROGRAMME 4:
QUALITY ASSURANCE (ETQA)

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

• Quality Assurance
• Learner Certification

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

Annual targets

Level of planning	Planning statement	Indicator	Audited/actual performance			Estimated performance	Medium-term targets		
			2015/2016	2016/2017	2017/2018	2018/19	2019/20	2020/21	2021/22
STRATEGIC OUTCOME ORIENTED GOAL 4: Build quality skills development capacity ensuring realignment of occupational qualifications									
GOAL STATEMENT: Strengthening skills development capacity by ensuring development and realignment of occupational qualifications within the sector									
STRATEGIC OBJECTIVE 4.1: Increase access to occupational qualifications in the safety and security sector									
OUTPUT	Occupational Qualifications realigned	11. Number of occupational qualifications realigned and submitted to QCTO by 31 March	5	6	4	4	4	5	6

Quarterly targets

Level of planning	Planning statement	Indicator	Reporting period	2019/20 Annual target	2019/2020 Quarterly targets			
					Quarter 1	Quarter 2	Quarter 3	Quarter 4
STRATEGIC OUTCOME ORIENTED GOAL 4: Build quality skills development capacity ensuring realignment of occupational qualifications								
GOAL STATEMENT: Strengthening skills development capacity by ensuring development and realignment of occupational qualifications within the sector								
STRATEGIC OBJECTIVE 4.1: Increase access to occupational qualifications in the safety and security sector								
OUTPUT	Occupational Qualifications realigned	Number of occupational qualifications realigned and submitted to QCTO by 31 March	Annual	4 occupational qualifications realigned and submitted to QCTO	4 qualification realignment workshops conducted	4 qualification realignment workshops conducted	4 qualification realignment workshops conducted	4 occupational qualifications realigned and submitted to QCTO

Risk management

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

Reconciling performance targets with the budget and MTEF: Programme 4

| Programme 4: ETQA	Audited outcomes			Estimated expenditure	Medium-term expenditure estimate		
	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	2020/21 R'000	2021/22 R'000
Moderator and Assessors – ETQA	350	355	477	620	660	703	749
Programme Evaluators – ETQA	451	457	615	800	852	907	966
Delivery of learner certificates	512	485	77	500	533	567	604
Qualification development and learning material	5 011	–	996	1 500	1 598	1 701	1 812
Other administration expenditure	–	3 471	9 645	10 845	11 550	12 301	13 100
Total	**6 324**	**4 768**	**11 810**	**14 265**	**15 192**	**16 180**	**17 232**

Relating expenditure trends to strategic outcome oriented goals

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

SASSETA also works closely with different stakeholders and institutions in the development of new qualifications required for the sector and this aspect is also covered in the budget. 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 by the Skills Development Levies Act to Discretionary grants.
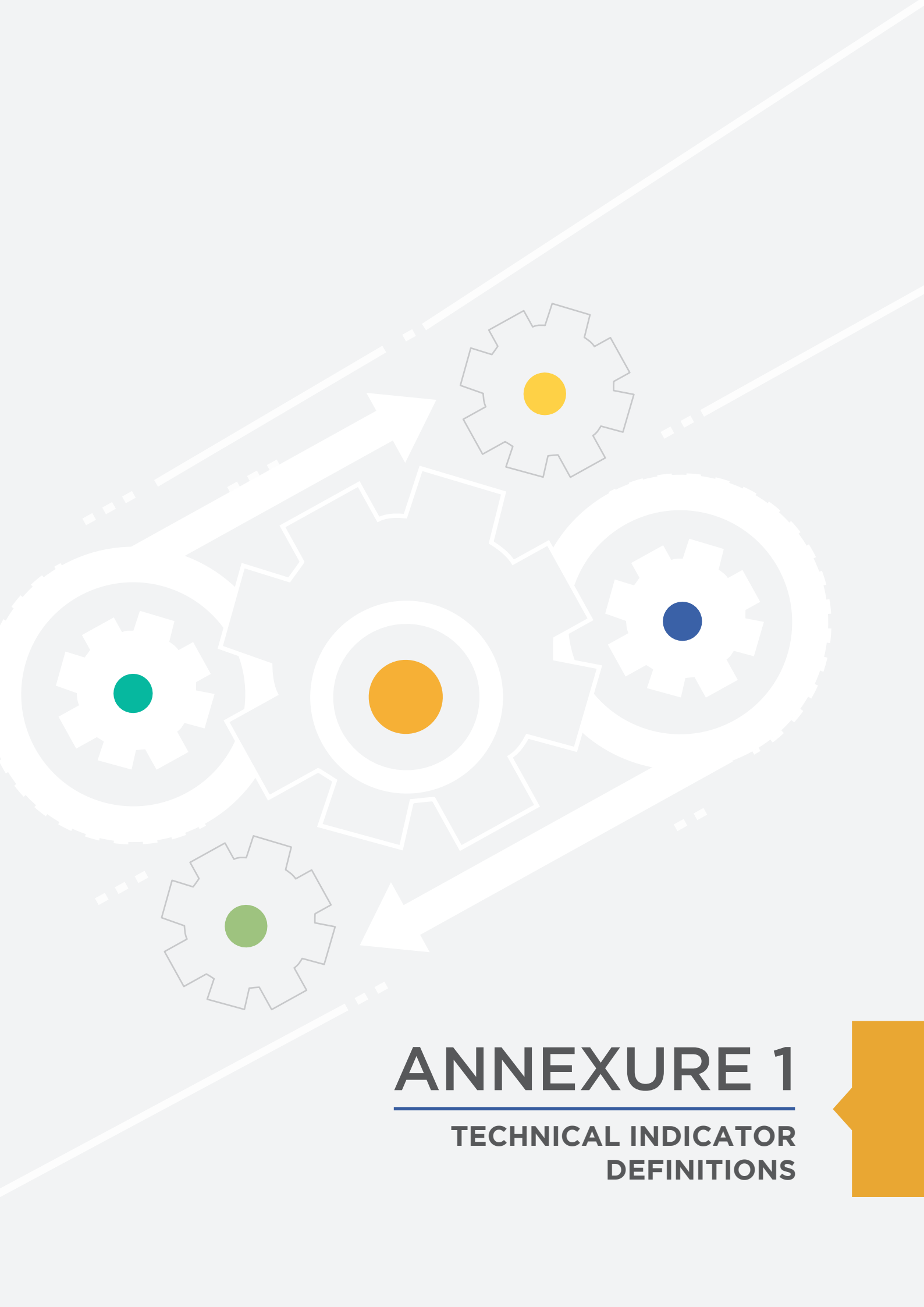
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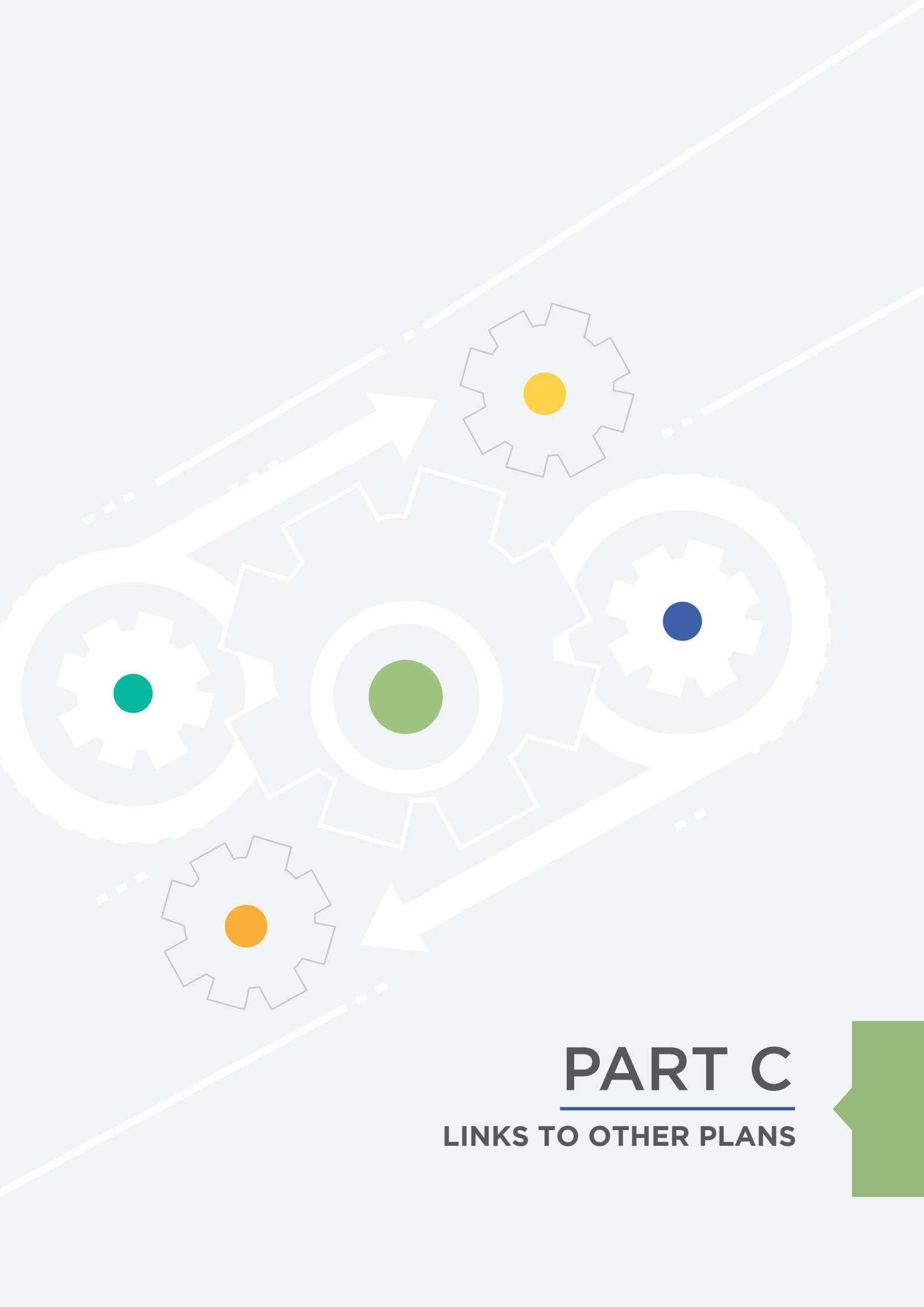
PART C

LINKS TO OTHER PLANS

LINKS TO OTHER PLANS

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

2. NSDS III

3. SASSETA SLA with Department of Higher Education and Training

4. Sector Skills Plan

5. SASSETA Strategic Plan

6. SASSETA Operational Plan

ANNEXURE 1

**TECHNICAL INDICATOR
DEFINITIONS**

TECHNICAL INDICATOR DEFINITIONS

PROGRAMME 1: ADMINISTRATION

1. Indicator	
Indicator title	Number of strategic partnerships signed through memoranda of understanding (MOU) with public institutions as approved by the Board by 31 March
Short definition	To measure the number of agreements signed by the Board with public institutions, geared to improve skills development within the sector; Office of the Chief Justice, Wits University and Department of Community Safety (Gauteng)
Purpose/importance	To strengthen partnerships with public institutions
Source/collection of data	Approved memoranda of understanding with the stakeholders
Method of calculation	Count the number of approved memoranda of understanding with the stakeholder by 31 March 2020
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Three approved MOUs addressing outlined priority areas
Indicator responsibility	SASSETA Board

2. Indicator	
Indicator title	Maintain annual assessment of Risk Management maturity level by 31 March
Short definition	To assess the risk appetite and risk behaviour in SASSETA
Purpose/importance	To assess SASSETA's risk tolerance and maturity level
Source/collection of data	National Treasury Risk Assessment Maturity Report
Method of calculation	National Treasury Risk Assessment Maturity Report by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Level 5 achievement
Indicator responsibility	Chief Executive Officer

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

3. Indicator	
Indicator title	The SSP approved by the Board and submitted to DHET by 1 August
Short definition	To inform skills development interventions in the safety and security sector
Purpose/importance	To ensure that the skills priorities reflect the scarce and critical skills gap in the safety and security sector
Source/collection of data	SSP as approved by the Board and submitted to DHET Acknowledgement of receipt by DHET
Method of calculation	SSP approved by the SASSETA Board by 1 August 2019
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Approval of the SSP by the SASSETA Board
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

4. Indicator	
Indicator title	Number of impact assessment reports published by 31 March
Short definition	To evaluate the effect of interventions implemented by SASSETA
Purpose/importance	Assess the outcome and the impact of SASSETA`s interventions
Source/collection of data	Impact assessments reports published on SASSETA Website
Method of calculation	Count of the number impact assessments reports published by 31 March 2020
Data limitations	Inadequate Stakeholder participation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Six impact assessments reports published by 31 March
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

TECHNICAL INDICATOR DEFINITIONS continued

5. Indicator	
Indicator title	Number of research study reports published by 31 March
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 sector
Purpose/importance	To align the research agenda and support the SSP, while improving the identification and understanding of the scarce and critical skills needs across the safety and security sector
Source/collection of data	Published research study reports on SASSETA website for the following studies: • Mapping the OFO codes • Skills survey • Update of the economic and demographic data • Employability skills versus human development skills: Dilemmas facing law undergraduates in place in South Africa
Method of calculation	Count the number of research study reports published by 31 March 2020
Data limitations	None
Type of indicator	Performance
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Four research studies reports published on SASSETA Website
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

PROGRAMME 3: LEARNING PROGRAMME

6. Indicator	
Indicator title	Number of workers entered Learnerships by 31 March
Short definition	To measure the number of workers in the safety and security sector who have entered a SASSETA funded learnership in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP)
Purpose/importance	To contribute towards addressing the skills shortage in the safety and security sector through offering learnership opportunities to workers
Source/collection of data	Learnership agreements with SASSETA registration number affixed ID copies
Method of calculation	Count the number of Learnership agreements for workers by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	2 000 workers entering SASSETA funded Learnerships
Indicator responsibility	Executive Manager: Learning Programmes

7. Indicator	
Indicator title	Number of workers completing Learnerships by 31 March
Short definition	To measure the number of workers completing SASSETA funded Learnerships in the safety and security sector in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP), irrespective of the start date
Purpose/importance	To contribute towards addressing the skills shortage in the safety and security sector through worker completed Learnerships
Source/collection of data	Statement of results or certificates
Method of calculation	Count the number of copies of certificates or learner statement of results issued by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	1 500 workers completing SASSETA funded Learnerships
Indicator responsibility	Executive Manager: Learning Programmes

8. Indicator	
Indicator title	Number of workers entered skills programmes by 31 March
Short definition	To measure the number of workers entering SASSETA funded skills programmes in the safety and security sector, in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP)
Purpose/importance	To contribute toward addressing the skills shortage in the safety and security sector through offering skills programmes opportunities to workers
Source/collection of data	Learner registration forms ID copies
Method of calculation	Count the number of learner registration forms of workers entering SASSETA funded skills programmes by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	3 000 workers entering SASSETA funded Skills Programmes
Indicator responsibility	Executive Manager: Learning Programmes

TECHNICAL INDICATOR DEFINITIONS continued

9. Indicator	
Indicator title	Number of workers completing Skills Programmes by 31 March
Short definition	To measure the number of workers completing SASSETA funded Skills Programmes in the safety and security sector, in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP)
Purpose/importance	To contribute towards addressing the skills shortage in the safety and security sector through offering skills programmes opportunities to workers
Source/collection of data	Statement of Results or certificates
Method of calculation	Count statement of results or certificates for workers that completed SASSETA funded Skills Programmes by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	2 500 workers completed SASSETA funded Skills Programmes
Indicator responsibility	Executive Manager: Learning Programmes

10. Indicator	
Indicator title	Number of workers awarded bursaries by 31 March
Short definition	To measure the number of workers who entered into SASSETA funded Bursary contracts by 31 March 2020 in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP)
Purpose/importance	To contribute towards addressing the national scarce and critical skills shortage, by providing opportunities for workers to study
Source/collection of data	Bursary contracts ID Copies
Method of calculation	Count the number of bursary contracts entered into with workers by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	200 workers entering SASSETA funded Bursaries
Indicator responsibility	Executive Manager: Learning Programmes

11. Indicator	
Indicator title	Number of workers completing studies through bursaries awarded in prior years by 31 March
Short definition	To measure the number of workers who have completed studies through SASSETA funded Bursaries by 31 March 2020 in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP), irrespective of the start date
Purpose/importance	To contribute towards addressing the national scarce and critical skills shortage, by providing opportunities for workers to study
Source/collection of data	Certificates or statement of results
Method of calculation	Count the number of certificates or statement of results for workers who completed studies in terms of bursary contracts by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	55 workers completing studies through SASSETA funded bursaries
Indicator responsibility	Executive Manager: Learning Programmes

12. Indicator	
Indicator title	Number of unemployed learners entered in Learnerships by 31 March
Short definition	To measure the number of unemployed learners who have entered SASSETA funded learnerships in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP)
Purpose/importance	To contribute towards addressing the scares skills shortage in the safety and security sector through offering learnership opportunities to the unemployed learners
Source/collection of data	Learnership agreements with SASSETA registration number affixed ID copies Fixed-term employment contracts in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP).
Method of calculation	Count the number of learnerships agreements entered into for unemployed learners by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	2 400 unemployed learners entering SASSETA funded learnerships
Indicator responsibility	Executive Manager: Learning Programmes

TECHNICAL INDICATOR DEFINITIONS continued

13. Indicator	
Indicator title	Number of unemployed learners completing Learnerships by 31 March
Short definition	To measure the number of unemployed learners who have completed a SASSETA funded learnership in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP), irrespective of the start date
Purpose/importance	To contribute towards addressing the skills shortage in the safety and security sector through offering learnership opportunities to unemployed learners
Source/collection of data	Certificate or statement of results
Method of calculation	Count certificates or statement of results
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	1 200 unemployed learners completed learnerships
Indicator responsibility	Executive Manager: Learning Programmes

14. Indicator	
Indicator title	Number of unemployed learners entered Skills Programme by 31 March
Short definition	To measure the number of unemployed learners entering a SASSETA funded skills programme in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP)
Purpose/importance	To contribute towards addressing the skills shortage in the safety and security sector through offering skills programmes opportunities to unemployed learners
Source/collection of data	Learner registration forms ID copies
Method of calculation	Count skills programme learner registration forms for unemployed learners entered into SASSETA funded skills programmes by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	2 000 unemployed learners entering SASSETA funded skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

15. Indicator	
Indicator title	Number of unemployed learners completing skills programme by 31 March
Short definition	To measure the number of unemployed learners who have completed a SASSETA funded skills programme in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP), irrespective of the start date
Purpose/importance	To contribute toward addressing the skills shortage in the safety and security sector through offering skills programmes opportunities to unemployed learners
Source/collection of data	Certificates or statement of results
Method of calculation	Count statement of results or certificates for unemployed learners who completed SASSETA funded skills programmes by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	1 200 unemployed learners completing SASSETA funded skills programmes
Indicator responsibility	Executive Manager: Learning Programmes

16. Indicator	
Indicator title	Number of unemployed learners awarded bursaries by 31 March
Short definition	To measure the number of unemployed learners awarded SASSETA funded bursaries by 31 March 2020 in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP)
Purpose/importance	To contribute towards addressing the national scarce and critical skills shortage, by providing opportunities for unemployed learners to study
Source/collection of data	Bursary contracts ID copies NASFAS electronic database
Method of calculation	Count the number of bursary contracts entered into with unemployed learners by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	300 unemployed learners entering bursaries
Indicator responsibility	Executive Manager: Learning Programmes

17. Indicator	
Indicator title	Number of unemployed learners completing studies through bursaries awarded in previous years by 31 March
Short definition	To measure the number of unemployed learners completing studies through SASSETA funded bursaries by 31 March 2020 in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP), irrespective of the start date
Purpose/importance	To contribute towards addressing the national scarce and critical skills shortage, by providing opportunities for unemployed learners to study
Source/collection of data	Certificates or statement of results
Method of calculation	Count certificates or statement of results for unemployed learners who completed studies through SASSETA funded bursaries by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100 unemployed learners completing studies through SASSETA funded bursaries
Indicator responsibility	Executive Manager: Learning Programmes

18. Indicator	
Indicator title	Number of unemployed learners entered Internships by 31 March
Short definition	To measure unemployed learners entering into SASSETA funded internships in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP) by 31 March 2020
Purpose/importance	To provide workplace exposure to equip unemployed learners with practical skills thereby increasing their employability
Source/collection of data	Internship agreement ID copies
Method of calculation	Count the number of Internship agreements for unemployed learners entering an Internship by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	430 unemployed learners entering SASSETA funded Internships
Indicator responsibility	Executive Manager: Learning Programmes

19. Indicator	
Indicator title	Number of unemployed learners completing Internships by 31 March
Short definition	The number of unemployed learners completing SASSETA funded internships by 31 March 2020 in line with the Discretionary Grant Policy and Standard Operating Procedures (SOP), irrespective of the start date
Purpose/importance	To provide workplace exposure to equip unemployed learners with practical skills thereby increasing their employability
Source/collection of data	Service Certificates issued by hosting lead employer
Method of calculation	Count the number of service certificates for unemployed learners who completed Internships by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	320 unemployed learners completing SASSETA funded Internships
Indicator responsibility	Executive Manager: Learning Programmes

20. Indicator	
Indicator title	Number of TVET students placed for practical training by 31 March
Short definition	To measure the number of TVET student placements funded by SASSETA in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP) by 31 March 2020
Purpose/importance	To provide workplace exposure to equip unemployed TVET students with practical skills thereby increasing their employability
Source/collection of data	Signed TVET Placement Agreements ID copies
Method of calculation	Count TVET Placement Agreements signed by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	500 TVET students placements funded by SASSETA
Indicator responsibility	Executive Manager: Learning Programmes

TECHNICAL INDICATOR DEFINITIONS continued

21. Indicator	
Indicator title	Number of TVET Students completing practical training by 31 March
Short definition	To measure TVET students completing SASSETA funded practical training in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP) by 31 March 2020, irrespective of the start date
Purpose/importance	To provide workplace exposure to equip unemployed TVET students with practical skills thereby increasing their employability
Source/collection of data	Service Certificates issued by hosting lead employer
Method of calculation	Count the number of service certificates issued by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	400 TVET students completing SASSETA funded practical training
Indicator responsibility	Executive Manager: Learning Programmes

22. Indicator	
Indicator title	Number of University Graduates placed for practical training by 31 March
Short definition	To measure the number of University Graduates Placements funded by SASSETA in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP) by 31 March 2020
Purpose/importance	To provide workplace exposure to equip unemployed university graduates with practical skills thereby increasing their employability.
Source/collection of data	Signed University Placement Agreements ID copies
Method of calculation	Count the number of University Placement Agreements signed by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	280 University graduate placements funded by SASSETA
Indicator responsibility	Executive Manager: Learning Programmes

23. Indicator	
Indicator title	Number of University Graduates completing practical training by 31 March
Short definition	To measure University Graduates completing SASSETA funded practical training in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP) by 31 March 2020, irrespective of the start date
Purpose/importance	To provide workplace exposure to equip unemployed university graduates with practical skills thereby increasing their employability
Source/collection of data	Service Certificates issued by hosting lead employer
Method of calculation	Count the number of service certificates issued by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	200 University Graduates completing SASSETA funded practical training
Indicator responsibility	Executive Manager: Learning Programmes

24. Indicator	
Indicator title	Number of Artisans entered in partnership with identified public TVET Colleges by 31 March
Short definition	To measure the number of learners entering SASSETA funded Artisans programmes, in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP) by 31 March 2020
Purpose/importance	To contribute to Artisan related national priorities through offering Artisan training opportunities
Source/collection of data	Learner registration forms ID copies
Method of calculation	Count learners entering SASSETA funded Artisan programmes by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	150 learners entering SASSETA funded Artisan programmes
Indicator responsibility	Executive Manager: Learning Programmes

TECHNICAL INDICATOR DEFINITIONS continued

25. Indicator	
Indicator title	Number of Artisans completing by 31 March
Short definition	To measure the number of learners completing SASSETA funded Artisans programmes with SASSETA, in line with the Discretionary Grant Policy and Standard Operating Procedure (SOP) by 31 March 2020
Purpose/importance	To contribute to Artisan related national priorities through offering Artisan training opportunities
Source/collection of data	Copy of Trade Test Certificate or copy of Learners Statement of Results
Method of calculation	Count the number of Artisan trade test certificates or copies of learner statement of results issued by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	70 learners completing SASSETA funded Artisans programmes
Indicator responsibility	Executive Manager: Learning Programmes

PROGRAMME 4: ETQA

26. Indicator	
Indicator title	Number of occupational qualifications re-aligned and submitted to QCTO by 31 March
Short definition	To measure occupational qualifications re-aligned and submitted to QCTO
Purpose/importance	To ensure SASSETA legacy qualifications are re-aligned to occupational qualifications
Source/collection of data	QCTO acknowledgement of receipt Qualification re-alignment report
Method of calculation	Count re-aligned occupational qualifications submitted to QCTO by 31 March 2020
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Four re-aligned occupational qualifications
Indicator responsibility	Executive Manager: Learning Programmes