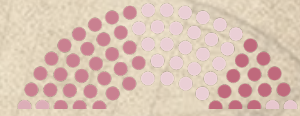# STRATEGIC PLAN 2020/25 & ANNUAL PERFORMANCE PLAN 2020/21

PRESENTATION TO THE PORTFOLIO COMMITTEE ON HIGHER EDUCATION, SCIENCE AND TECHNOLOGY AND SELECT COMMITTEE ON EDUCATION AND TECHNOLOGY, SPORTS, ARTS & CULTURE

11 MAY 2020

INTRODUCTION

The SAQA Team

- Dr Vuyelwa Toni Penxa – Board Chairperson

- Dr Julie Reddy – Acting CEO

- Ms Precious Mbingo – Finance Director

- Ms Nireen Naidoo – Director: Office of the CEO

INTRODUCTION

Section 3A public entity

Unbroken record of unqualified audit opinions in its twenty-three-year history

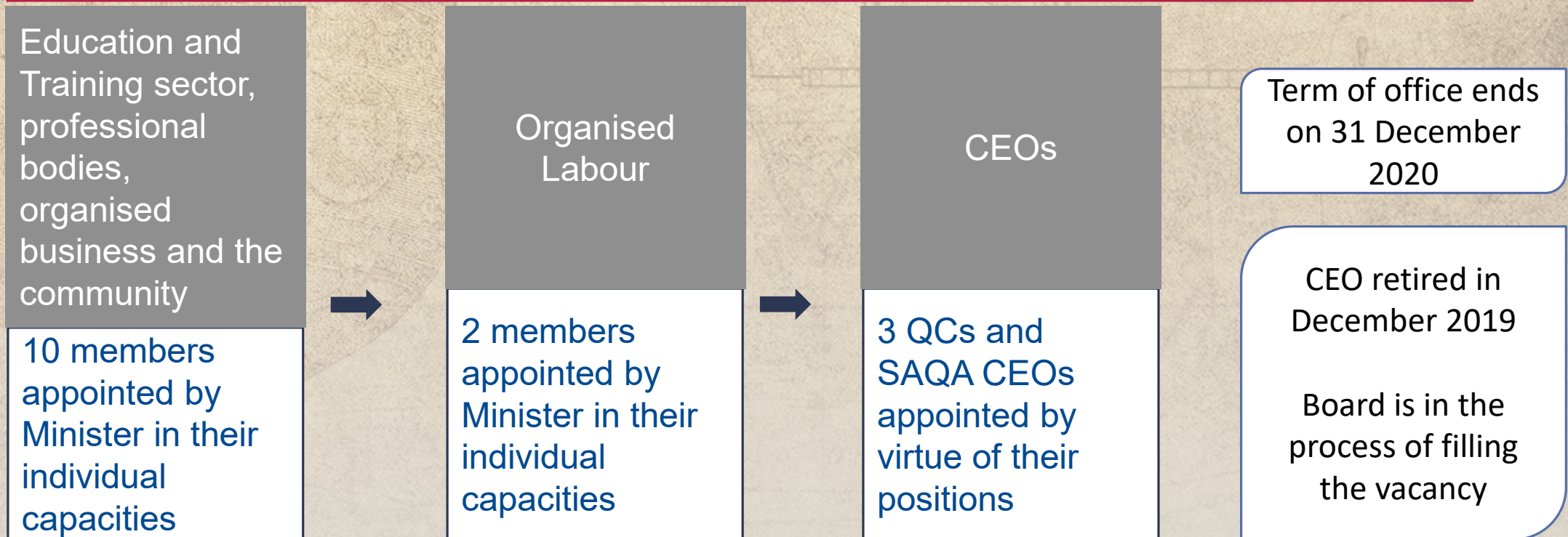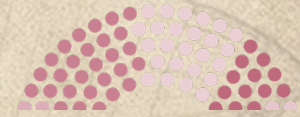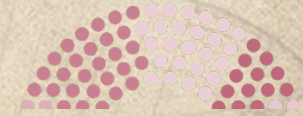Governed by a Board appointed by the Minister: HEST

Values

Principles guiding us towards our goals

Custodian of the values of the NQF

Established by the SAQA Act, 1995 and exists under the NQF Act, 2008

SAQA
SOUTH AFRICAN QUALIFICATIONS AUTHORITY

INTRODUCTION

Education and Training sector, professional bodies, organised business and the community	Organised Labour	CEOs
10 members appointed by Minister in their individual capacities	2 members appointed by Minister in their individual capacities	3 QCs and SAQA CEOs appointed by virtue of their positions

Board Composition

Term of office ends on 31 December 2020

CEO retired in December 2019

Board is in the process of filling the vacancy

SAQA

INTRODUCTION

Response to Covid-19 pandemic

Management & some staff work remotely

Under Level 4: SAQA has an Action Plan for Covid-19

More staff are being enabled to work remotely

Risk Assessment done & Risk Plan in place

Proper procedures in place to ensure social distancing, temperature monitoring, cleaning and sanitising

Phased-in approach to returning to the workplace

Concern over revenue generation – verification and evaluation services
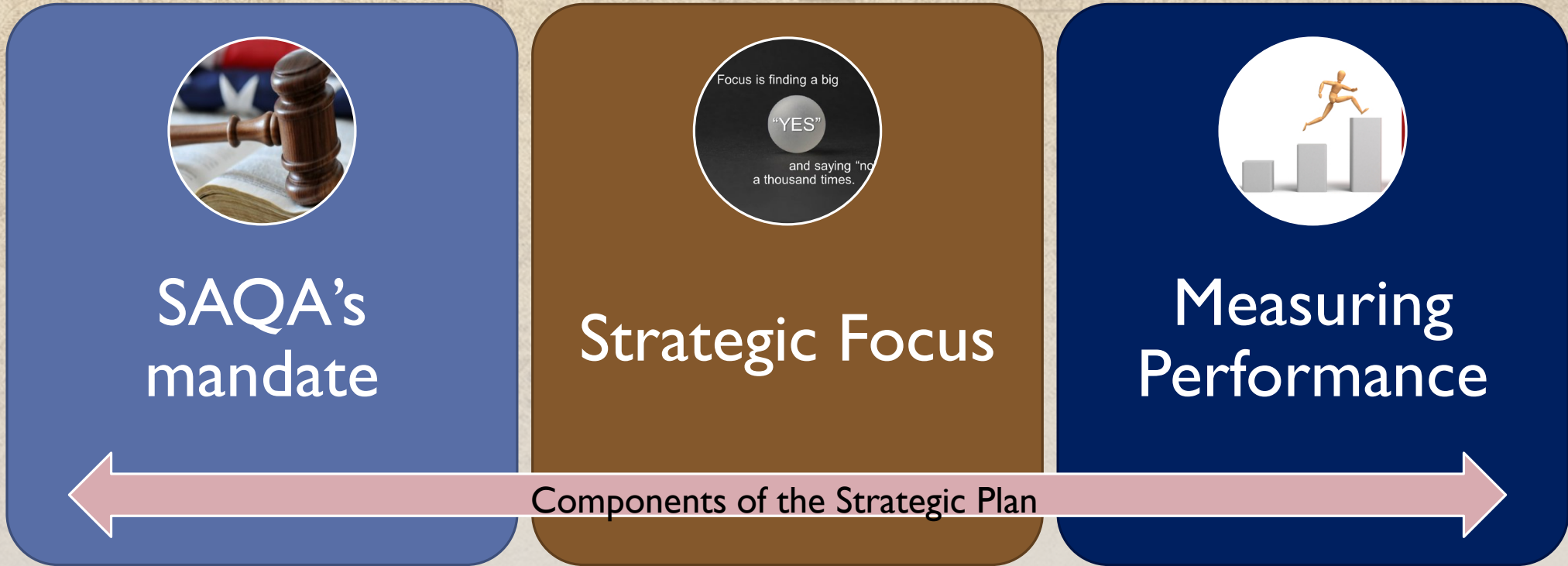
STRATEGIC PLAN 2020/25
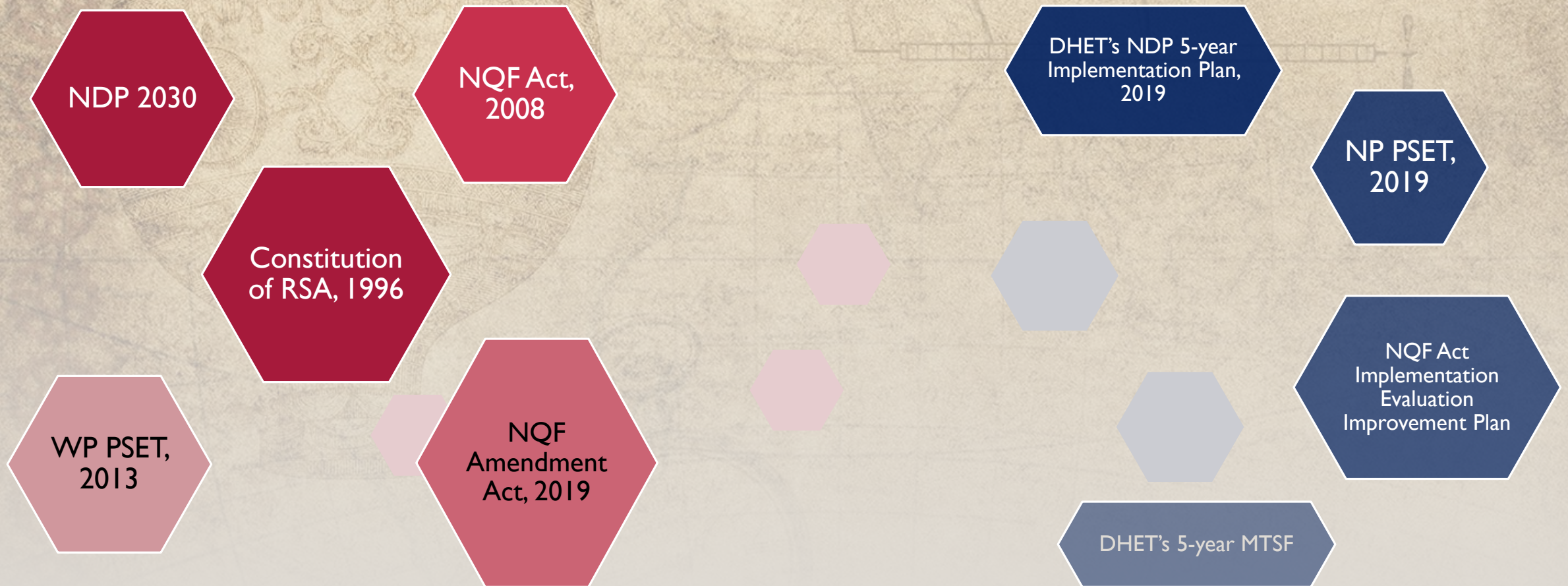
1 APRIL 2020 – 31 MARCH 2025

INTRODUCTION

- SAQA's focus for the 2020/25 Planning Cycle is on **improving efficiency** through streamlining and automating its processes.

- The NQF Act 2008, as amended, gives SAQA more **responsibility and authority**. SAQA must ensure that it is ready to implement the Act as soon as the President proclaims it. It is also essential for SAQA to **strengthen** its **leadership** role.

- SAQA is also focusing on ensuring its **financial sustainability** through its paid-services.

- Furthermore, SAQA is consolidating its **relationships** with counterparts in SADC, on the African continent and globally.

STRATEGIC PLAN 2020/25

SAQA's mandate

Strategic Focus

Measuring Performance

Components of the Strategic Plan

1. MANDATE (CONSTITUTIONAL, LEGISLATIVE & POLICY MANDATES)

NDP 2030

NQF Act, 2008

DHET's NDP 5-year Implementation Plan, 2019

NP PSET, 2019

Constitution of RSA, 1996

WP PSET, 2013

NQF Amendment Act, 2019

NQF Act Implementation Evaluation Improvement Plan

DHET's 5-year MTSF

SAQA

1. MANDATE (CONSTITUTIONAL, LEGISLATIVE & POLICY MANDATES)

National Qualifications Framework (NQF) Level Descriptors

Addendum on the Recognition of Qualifications of Refugees and Asylum Seekers

The Articulation Policy for the Post-School Education and Training System of South Africa

Amended Policy and Criteria for Recognising a Professional Body and Registering a Professional Designation for the purpose of the National Qualification Framework Act, No. 67 of 2008

Amended Policy and Criteria for Evaluating Foreign Qualifications within the South African NQF

Recognition of Prior Learning (RPL) Coordination Policy

Amended Policy and Criteria for the Registration of Qualifications and Part-Qualifications on the National Qualifications Framework

National Policy for Credit Accumulation and Transfer(CAT) within the National Qualifications Framework(NQF)

National Policy and Criteria for Designing and Implementing Assessment for NQF Qualifications and Part-Qualifications and Professional Designations in South Africa

National Policy for the Implementation of the Recognition of Prior Learning (amended);

SAQA

2. STRATEGIC FOCUS: VISION & MISSION

A world class National Qualifications Framework that works for the People in South Africa
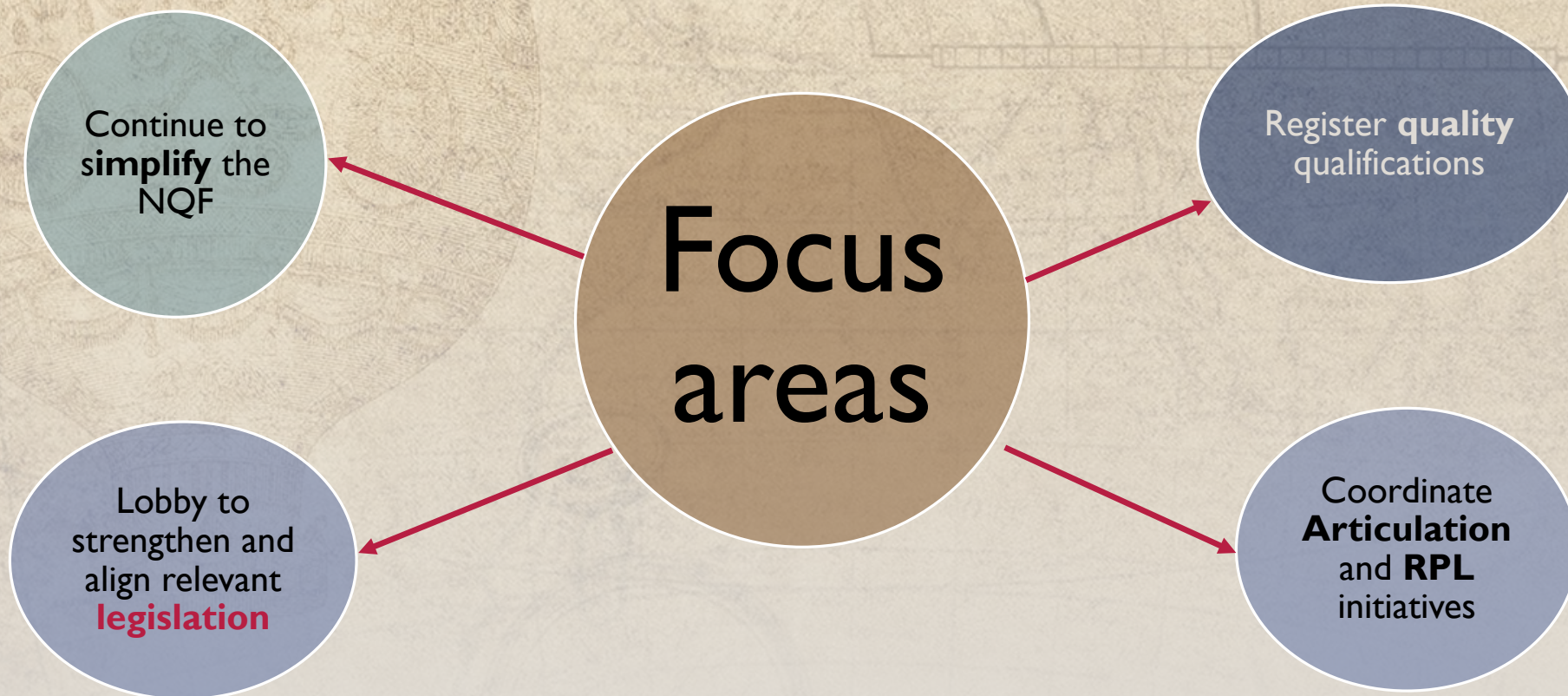
Oversee the further development and implementation of the National Qualifications Framework (NQF) and advance its objectives, which contribute to the full development of each lifelong learner and to the social and economic development of the nation at large

2. STRATEGIC FOCUS: 5 YEAR PRIORITIES

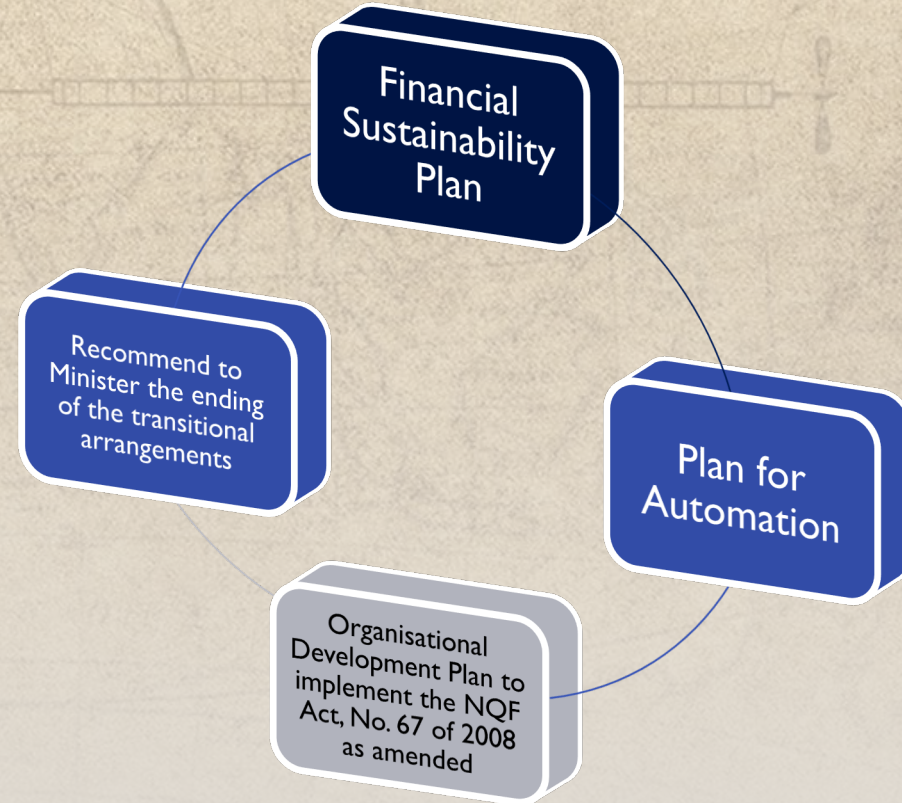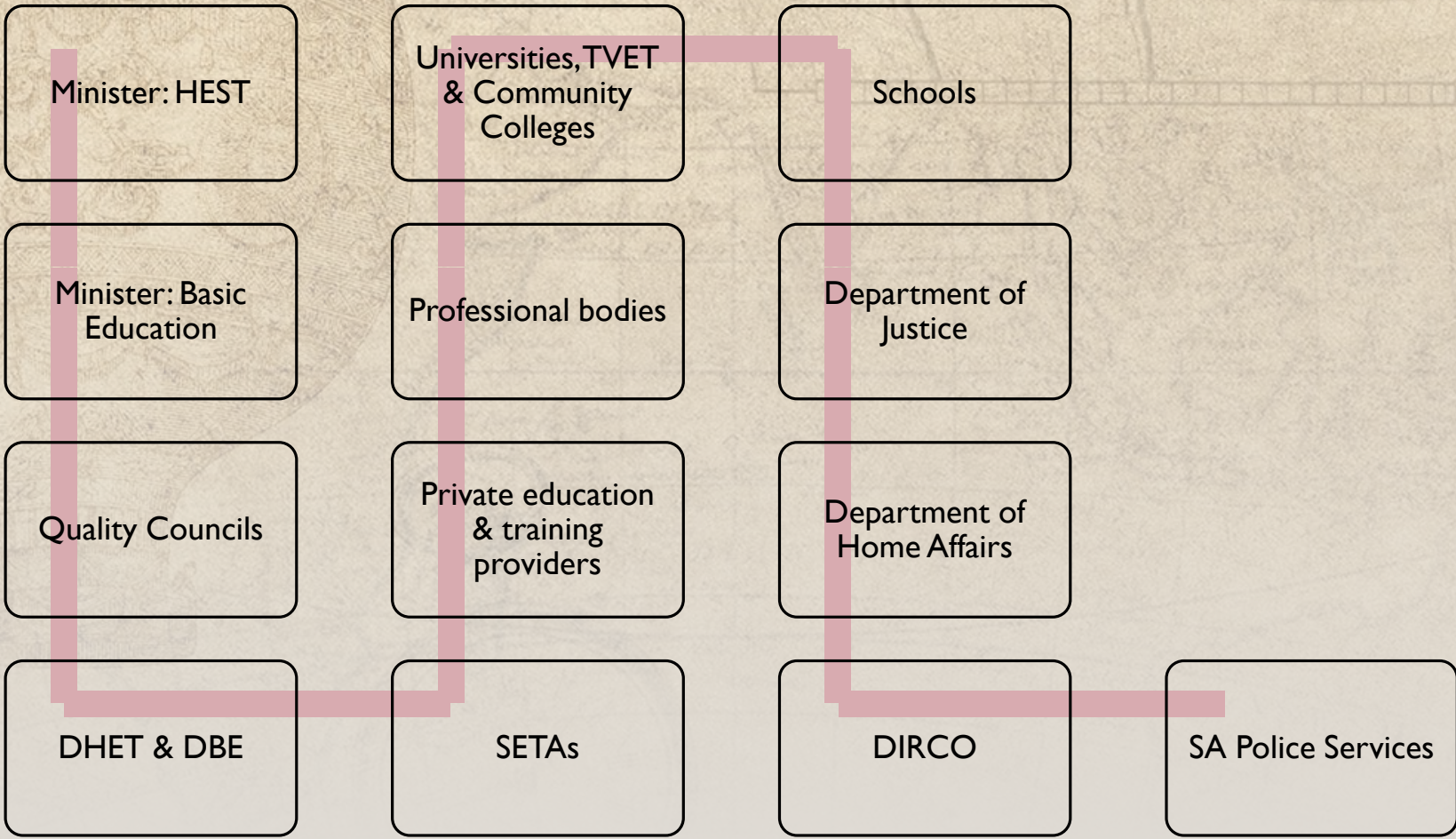| 1	1; 2; 3	1;3	2	2	
A dynamic NQF that is responsive, adapts to, and supports the changing needs of life-long learning	Visionary and influential leadership that drives a clear, evidence-based NQF Agenda	Well-articulated quality-assured-qualifications and relevant professional designations that instil trust and meet needs of people	A competent and capable team, dedicated and resourced to develop and maintain the NQF	Stakeholders and role-players who are aligned to deliver on the NQF	DHET Priorities 1.Expanded Access; 2 Improved Efficiency; 3. Improved Quality

SAQA

STRATEGIC FOCUS: FOCUS AREAS

Continue to **simplify** the NQF

Register **quality** qualifications

Focus areas

Lobby to strengthen and align relevant **legislation**

Coordinate **Articulation** and **RPL** initiatives

SAQA

MEDIUM & LONG TERM POLICY ENVIRONMENT

Proclamation of the NQF Amendment Act, No. 12 of 2019

Further amendments to the NQF Act, No 67 of 2008, as amended

A change in the NQF Act will probably result in a shift in SAQA's strategy

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CHALLENGES & MECHANISMS TO ADDRESS THEM

Financial Sustainability

Efficiency including Automation

Transitional arrangements

NQF Act, No. 67 of 2008, as amended

Financial Sustainability Plan

Recommend to Minister the ending of the transitional arrangements

Plan for Automation

Organisational Development Plan to implement the NQF Act, No. 67 of 2008 as amended

SAQA

STAKEHOLDERS (NOTE: THIS IS NOT AN EXHAUSTIVE LIST)

Minister: HEST	Universities, TVET & Community Colleges	Schools
Minister: Basic Education	Professional bodies	Department of Justice
Quality Councils	Private education & training providers	Department of Home Affairs
DHET & DBE	SETAs	DIRCO

SA Police Services

SAQA

3. MEASURING PERFORMANCE

Impact Statement

An integrated and transparent national qualifications framework that facilitates access to, and mobility and progression within education, training and career paths

SAQA

5-YEAR TARGETS AND OUTPUTS

Expanded Access

Outcome 1

We have a dynamic NQF that is responsive, adapts to, and supports the changing needs of life-long learning

Outcome Indicator	5-Year Target	Baseline
NQF Policies that support the changing needs of life-long learning	Review five NQF Policies and amend them as required	Amended the: ¤ Policy and Criteria for Evaluating Foreign Qualifications within the SA NQF; ¤ Policy and Criteria for Recognising Professional Bodies and Registering Professional Designations; and ¤ RPL Policy.
Amended NQF Policies are implemented	Monitor implementation of the reviewed NQF Policies	

Developed and implemented the Addendum on Refugees and Asylum Seekers

SAQA

5-YEAR TARGETS AND OUTPUTS

Outcome 2

We have visionary and influential leadership that drives a well-researched and clearly formulated NQF agenda

Outcome Indicator	5-Year Target	Baseline
SAQA influences and shapes national and international discourses	Align the SA NQF to the proposed African Continental Qualifications Framework. Implement the Addis Convention	SAQA aligned the SA NQF to the SADC Qualifications Framework. SAQA participated in the development of the Addis Convention and the Global Convention.

5-YEAR TARGETS AND OUTPUTS

Outcome 2

We have visionary and influential leadership that drives a well-researched and clearly formulated NQF agenda

Outcome Indicator	5-Year Target	Baseline
SAQA's work through the CEO Committee shows the results of a well-researched and clearly formulated NQF agenda	Conclude all transitional arrangements listed in section 36 of the NQF Act, 2008 Strengthen the System of Collaboration and NQF structures.	SAQA addressed all transitional arrangements listed in section 36 except: 36(c) "the regulations made under the SAQA Act continue to exist to the extent that they are consistent with this Act until they are repealed by the Minister by notice in the Gazette." SAQA performs its oversight role through a Tracking Grid. The current System of Collaboration only includes SAQA and the QCs.

5-YEAR TARGETS AND OUTPUTS

Outcome 2

We have visionary and influential leadership that drives a well-researched and clearly formulated NQF agenda

Outcome Indicator	5-Year Target	Baseline
SAQA's activities promote a world-class NQF that is well understood and benefits all stakeholders	SAQA reaches 5 000 000 people through its advocacy and communication initiatives.	Stakeholders interact with information about the NQF. 2 000 000 impressions are currently made on SAQA's online and social media platforms
	The NLRD reflects 24 million learner achievements	There are 19 million learner achievements on the NLRD. The NLRD aims to have all national learner achievement records on the database. This is a slow and tedious process as missing records are identified, located, digitised and loaded on the NLRD.

SAQA

5-YEAR TARGETS AND OUTPUTS

Outcome 3

We have well-articulated quality-assured qualifications and relevant professional designations that instil trust and meet the needs of the people

Outcome Indicator	5-Year Target	Baseline
There are well-defined systemic, specific or individual Articulation pathways within and across Sub-Frameworks	All qualifications registered on the NQF after 1 January 2014 have at least one Articulation pathway within or across Sub-Frameworks	SAQA published the Policy and Criteria for the Registration of Qualifications and Part- Qualifications on the National Qualifications Framework in March 2013 and the Amended Policy in March 2020. SAQA registered 13 179 qualifications from 1 April 2014 – January 2020. Of these, 2 143 (16%) do not have articulation options.

SAQA

5-YEAR TARGETS AND OUTPUTS

Improved
Quality
Expanded
Access

Outcome 3

We have well-articulated quality-assured qualifications and relevant professional designations that instil trust and meet the needs of the people

Outcome Indicator	5-Year Target	Baseline
There is a clear understanding of the types of professional bodies, their designations and their value-add in the changing NQF landscape	Clearly define the roles of statutory and non-statutory professional bodies and use the research findings to amend the Policy and Criteria for Recognising a Professional Body and Registering a Professional Designation.	SAQA recognises 17 statutory professional bodies and 89 non-statutory professional bodies. There is a need to refine SAQA's understanding of the different types of professional bodies and what they do within the changing context.

SAQA

5-YEAR TARGETS AND OUTPUTS

Improved Efficiency

| Outcome 4 | We have a competent and capable team, dedicated and resourced to further develop and maintain the NQF |

Outcome Indicator	5-Year Target	Baseline
SAQA's structure is aligned to deliver on its strategy	Re-design SAQA's structure to better suit delivery on its strategy.	There is currently an uneven spread of workload across the organisation. There is a duplication of functions in some directorates. With the introduction of automation across the organisation, SAQA must look at a more streamlined organisational design to support delivery on its strategy.
SAQA develops and trains its staff	Every staff member has at least two learning interventions per year.	Every staff member has at least one learning intervention per year.

5-YEAR TARGETS AND OUTPUTS

Improved
Efficiency

Outcome 5

We have stakeholders and role-players
who are aligned to deliver on the NQF

Outcome Indicator	5-Year Target	Baseline
The NQF value chain works efficiently	A functional system that allows for the efficient registration of qualifications within 3 weeks.	SAQA returns approximately 30% of qualifications recommended by QCs for registration that do not meet all SAQA's criteria. This delays the registration process. If the QCs provided all the information required, the registration process could be faster.
	SAQA identifies all historical (legacy) datasets that are not on the NLRD, secures and loads it on the NLRD. 90% of national learner achievements submitted for verification appear on the NLRD.	Approximately 75% of learner achievements verified against registered qualifications and part-qualifications appear on the NLRD.

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5-YEAR TARGETS AND OUTPUTS

Improved
Efficiency

Outcome 5

We have stakeholders and role-players
who are aligned to deliver on the NQF

Outcome Indicator	5-Year Target	Baseline
The NQF value chain works efficiently	All recognised professional bodies load information about their members with professional designations on the NLRD annually	SAQA only just began monitoring professional bodies for their data loads. Going forward, all professional bodies that fail to load professional designation information annually will be de-recognised.

SAQA

EXPLANATION OF PLANNED PERFORMANCE OVER THE PLANNING PERIOD

- SAQA plans to refine further South Africa's integrated and transparent national qualifications framework that facilitates access to, and mobility and progression within education, training and career paths. The Board identified five outcomes that contribute to the desired impact.

4. KEY RISKS

- The NQF does not respond to the needs of workers or learners
- The NQF as a system does not function optimally
- Proposed changes to the NQF Amendment Act may cause further confusion and contestations

Outcome 1: We have a dynamic NQF that is responsive, adapts to, and supports the changing needs of life-long learning

- Stakeholders fight for turf
- Each entity operates independently with its own agenda
- There is little or no co-operation among stakeholders

Outcome 2: We have visionary and influential leadership that drives a well-researched and clearly formulated NQF agenda

- Qualifications are being offered without having been quality-assured or registered on the NQF
- The NLRD does not contain all learner achievement records
- Qualifications are no longer recognised internationally
- The NLRD contains "dirty data."

Outcome 3: We have well-articulated quality-assured qualifications and relevant professional designations that instil trust and meet the needs of the people

4. KEY RISKS

- Limited funding does not allow SAQA to recruit skilled staff

- Staff morale is low

- Institutional memory is lost as skilled staff retire or leave

- Not all staff are willing to accept change

- Each entity communicates its own messages, which leads to confusion among stakeholders

Outcome 4: We have a competent and capable team, dedicated and resourced to further develop and maintain the NQF

Outcome 5: We have stakeholders and role-players who are aligned to deliver on the NQF

SAQA

ANNUAL PERFORMANCE PLAN 2020/21

1 APRIL 2020 – 31 MARCH 2021

INTRODUCTION
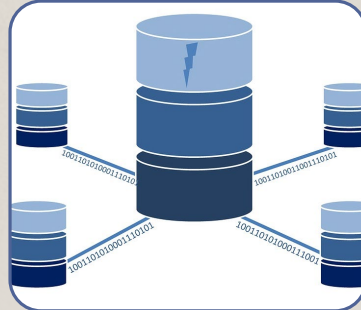
Programme 1:

Exec. Office (8)
Fin. & Admin (18)
HR (11)
IT (7)
Advocacy, Com. & Support (15)

Programme 2

Registration & Recognition (15)

Programme 3

NLRD (14)

Verifications Project (31)

Programme 4

Foreign Qualifications, Evaluation & Advisory Service (69)

Programme 5

Research (5)

Programme 6

International Liaison (4)

Outcome 1

We have a dynamic NQF that is responsive, adapts to, and supports the changing needs of life-long learning

Output	Output Indicator	2020/21 Target	Programme
A foreign qualifications evaluation and advisory service that meets changing learner and worker needs	Articulation from foreign systems into South Africa takes place	Conceptualise and develop a mechanism to track the access of foreign qualification holders in the South African educational and work environments	Programme 4
	The evaluation criteria align with the current legislative and policy context	Develop evaluation criteria in line with the NQF Act, 2008, as amended, and other relevant legal instruments	

We have a dynamic NQF that is responsive, adapts to, and supports the changing needs of life-long learning

Output	Output Indicator	2020/21 Target	Programme
Research on the implementation of the NQF	Findings and recommendations of NQF-related research	Produce a progress report on the 2021 NQF Impact Study	Programme 5
Reviewed NQF Policies and recommendations for Policy amendments	Number of policies reviewed	Review one NQF policy	

SAQA

Outcome 2

We have visionary and influential leadership that drives a well-researched and clearly formulated NQF agenda

Output	Output Indicator	2020/21 Target	Programme
Strengthened System of Collaboration and NQF structures	An effective System of Collaboration and NQF structures	Assess the effectiveness of the System of Collaboration	Programme 1
Advice to the Executive Authority on NQF matters, including the alignment of relevant Laws	Evidence of advice provided to the Executive Authority	Advise the Executive Authority on NQF matters as required	

Outcome 2

We have visionary and influential leadership that drives a well-researched and clearly formulated NQF agenda

Output	Output Indicator	2020/21 Target	Programme
Implementation of the closure of transitional arrangements from the SAQA Act to the NQF Act	Compliance with the requirements of the NQF Act	Produce a Progress Report on ending the transitional arrangements	Programme 1
The NQF explained simply (Simplification)	Stakeholders access simplified information about the NQF	Implement four comprehensive campaigns aimed at informing the public about the NQF in a simplified manner that is easy to understand	

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SOUTH AFRICAN QUALIFICATIONS AUTHORITY

We have visionary and influential leadership that drives a well-researched and clearly formulated NQF agenda

Output	Output Indicator	2020/21 Target	Programme
A growing number of learner achievements on the NLRD	An increasing number of learner achievements recorded on the NLRD	The NLRD contains 20 000 000 learner achievements	Programme 1
National and international promotion of the SA NQF	Prominent national, regional and global standing	Identify and implement two initiatives to promote the SA NQF	Programme 6
Sharing of national and international trends and best practices with stakeholders	Informed stakeholders	Identify and implement two initiatives to share national and international best practice with stakeholders	

SAQA
SOUTH AFRICAN QUALIFICATIONS AUTHORITY

We have visionary and influential leadership that drives a well-researched and clearly formulated NQF agenda

Output	Output Indicator	2020/21 Target	Programme
Implementation of the Addis Convention	Recognition of international studies	Develop a plan to implement the Addis Convention	Programme 6

Outcome 3 — We have well-articulated quality-assured qualifications and relevant professional designations that instil trust and meet the needs of the people

Output	Output Indicator	2020/21 Target	Programme
Registered qualifications that articulate across Sub-Frameworks (Simplified NQF)	Increased number of qualifications that articulate across Sub-Frameworks	Identify qualifications already registered on the NQF after 1 January 2014 that do not have an articulation option and request missing information from QCs	Programme 2
A refined understanding of a professional body and its value-add in the NQF landscape (Simplified NQF)	A clearly defined role of a professional body	Research the roles of statutory and non-statutory professional bodies	

SAQA

We have well-articulated quality-assured qualifications and relevant professional designations that instil trust and meet the needs of the people

Output	Output Indicator	2020/21 Target	Programme
NLRD information for informed decision making	Access and use of NLRD information	Make the public information on the NLRD easily accessible and usable by all stakeholders	Programme 3
A trusted qualification verification process	A Verification service used by employers and institutions	Complete all applications received for the verification of national qualifications within 20 working days	
Coordinated Articulation, CAT and RPL initiatives	Record of Articulation initiatives	Provide the Minister with a report on progress made by SAQA and the QCs in implementing the Articulation Policy	Programme 5

SAQA

Outcome 4

We have a competent and capable team, dedicated and resourced to further develop and maintain the NQF

Output	Output Indicator	2020/21 Target	Programme
Alternative revenue streams to support the work of SAQA	Sufficient revenue to support SAQA's work	Develop a strategy to secure alternative funding	Programme 1
Re-design SAQA's structure to better suit delivery on its strategy	SAQA's structure is aligned to deliver on its strategy	Review and re-design the organisational structure	

SAQA

Outcome 4

We have a competent and capable team, dedicated and resourced to further develop and maintain the NQF

Output	Output Indicator	2020/21 Target	Programme
Staff capacity building programmes	Implemented Staff capacity building programmes	Every staff member has at least two learning interventions per year	Programme 1

SAQA

We have stakeholders and role-players who are aligned to deliver on the NQF

Output	Output Indicator	2020/21 Target	Programme
3 NLRD Registers	Efficient electronic processes across SAQA	Develop Registers for professional designations; misrepresented qualifications and fraudulent qualifications	Programme 1
A workflow system for the evaluation of foreign qualifications		Conceptualise the system for the evaluation of foreign qualifications	
A workflow tracking system for qualifications and part-qualifications	Integrated Tracking System for qualifications and part-qualifications	Conceptualise a workflow tracking system for qualifications and part-qualifications	

SAQA

We have stakeholders and role-players who are aligned to deliver on the NQF

Output	Output Indicator	2020/21 Target	Programme
Improved turnaround times for the registration of qualifications and part-qualifications (Simplified NQF)	Streamlined processes and improved turnaround times	Register qualifications recommended by QCs that meet all SAQA's criteria within four months of submission	Programme 2
Reduced proliferation of qualifications registered on the NQF (Simplified NQF)	Increased number of national qualifications and part-qualifications registered on the NQF	Produce a concept paper on the registration of national qualifications on the NQF in consultation	
Legacy learner achievement records on the NLRD	Percentage completeness of legacy learner achievement data on the NLRD	80% or more of national learner achievements submitted for verification are found on the NLRD	Programme 3

SAQA

We have stakeholders and role-players who are aligned to deliver on the NQF

Output	Output Indicator	2020/21 Target	Programme
Current learner achievement records on the NLRD	Learner achievement records loaded within 30 days of records being quality assured	Ensure that QCs load learner achievement records on the NLRD within 30 days of records being quality assured	Programme 3
Professional designations on the NLRD	Percentage completeness of learner achievement data from professional bodies on the NLRD	All recognised professional bodies load professional designation achievements that meet the requirements, on the NLRD	
Registers of Misrepresented and Fraudulent Qualifications	Updated Registers of Misrepresented and Fraudulent Qualifications	Develop and publish the Policy on the Misrepresentation of Qualifications in line with the Amended NQF Act	

SAQA

FIVE YEAR CONTRIBUTIONS PER PROGRAMME

Programme 1	Five-Year Focus
Executive Office	**Overall coordination** and performance of the authority in response to the NQF mandate; Provide **leadership** to the NQF family; To act as the **custodian of the values** of the NQF; and To **advise** the Minister: HEST on matters involving the legislative and policy environment. Without strong and clear leadership, the NQF family may not implement the NQF Amendment Act and the NQF Policies as intended. The Executive Office also guides SAQA staff and takes responsibility for the implementation of the Strategic Plan and Annual Performance Plan.
Finance and Administration	Ensure effective **financial governance** and the aligned development of financial and infrastructural resources to support the achievement of organisational objectives; Adhere to the PFMA and National Treasury requirements; Ensure that SAQA has the required **budget** to deliver on its mandate and that expenditure is within budget; and Maintain the **building infrastructure**.

FIVE YEAR CONTRIBUTIONS PER PROGRAMME

Programme 1	Five-Year Focus
Human Resources	Provide **human resource support** to embrace diversity, environmental sustainability, and social justice and contribute towards the delivery of SAQA's mandate; Ensure that SAQA **employs** the right people with the right skills; and Staff are **trained** to deliver on SAQA's mandate.
Information Technology (IT)	Ensure effective **IT governance** and the aligned development of IT infrastructural resources to support the achievement of organisational objectives and business processes; and Drive SAQA's plans to embrace the Fourth Industrial Revolution by enabling the **automation of operations** across the organisation and developing **end-to-end workflows** where required
Advocacy, Communication and Support	**Inform stakeholders** and the public about the NQF, SAQA and related matters; and Work with the Quality Councils, DHET and DBE to ensure that everyone communicates the same messages in **simple language**.

FIVE YEAR CONTRIBUTIONS PER PROGRAMME

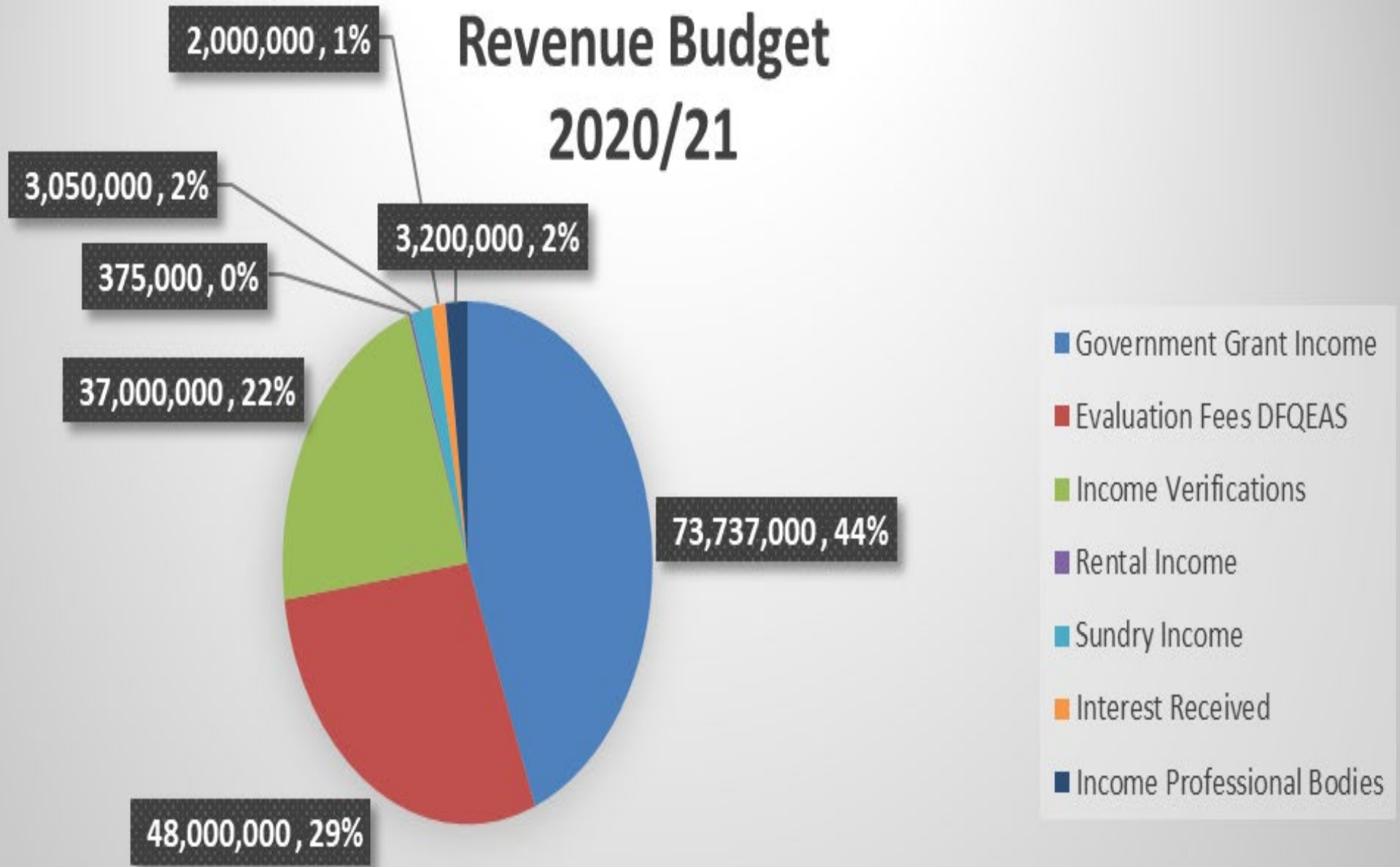| Programme	Five-Year Focus
2 (Registration & Recognition)	Develop a streamlined workflow to **register qualifications faster**; Create clear **policies and guidelines** for registering national qualifications; **Reduce** the number of qualifications on the NQF by encouraging the Quality Councils to recommend **national qualifications** instead of **provider qualifications**; and Automate and streamline processes for **efficient, professional body** recognition and monitoring.
3 (NLRD & Verifications Project)	Securing and loading **legacy** learner **achievements**; Ensuring that QCs **load records** within thirty days of the information being in the public domain; Creating and maintaining the **Registers** of Misrepresented and Fraudulent Qualifications; and Publishing **public databases** of qualifications and related information for public consumption. The Verifications Project must ensure that it streamlines its processes where possible so that it can reduce the time that it takes to **verify qualification achievements**.

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FIVE YEAR CONTRIBUTIONS PER PROGRAMME

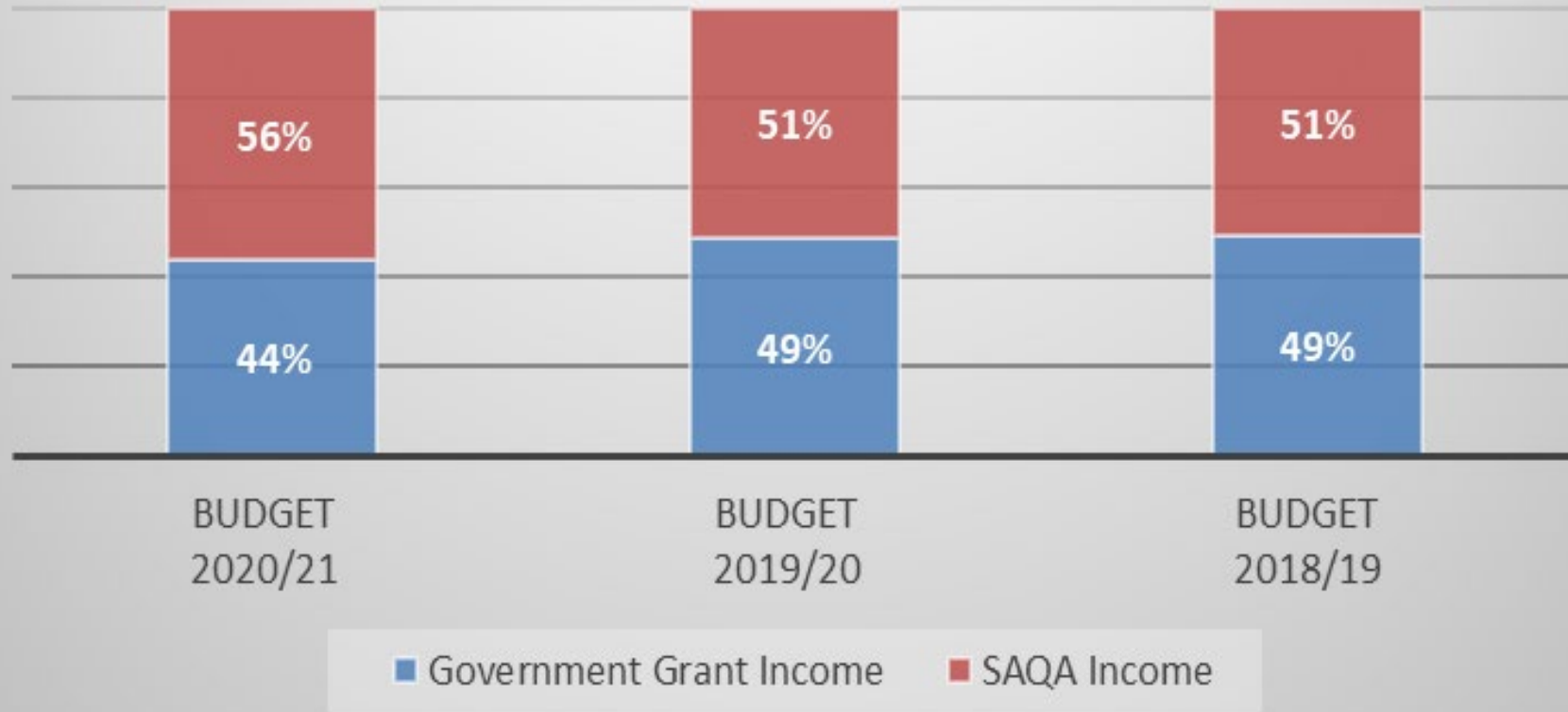| Programme	Five-Year Focus
4 (Foreign Qualifications Evaluation & Advisory Services)	**Aligns with the NQF Act 2008**, **as amended** and an other relevant policies; and Is able to show the value of its evaluation service by **tracking** the progress of foreign qualifications holders in their educational and work environments.
5 (Research)	Recommending **amendments** to current NQF **Policies** based on research; Producing the 2021 **NQF Impact Study** Report; Establishing a new research partnership; **Reporting** on progress made with implementing the Articulation Policy; and **Monitoring** the implementation of the amended Policies.
6 (International Liaison)	Growing its **national, regional and global standing**; Having **well-informed stakeholders**; and Implementing the **Addis Convention**.

SAQA
SOUTH AFRICAN QUALIFICATIONS AUTHORITY

FINANCIALS

Description		Budget 2020/21	Budget 2019/20	Increase/ (Decrease)
Revenue				
Government Grant Income		73,737,000	69,893,000	**5.50%**
Evaluation Fees DFQEAS		48,000,000	49,020,000	**-2.08%**
Income Verifications		37,000,000	16,122,000	**129.50%**
Rental Income		375,000	882,000	**-57.48%**
Sundry Income		3,050,000	2,150,000	**41.86%**
Interest Received		2,000,000	1,800,000	**11.11%**
Income Professional Bodies		3,200,000	3,000,000	**6.67%**
		167,362,000	**142,867,000**	**17.15%**
Operating expenses		**159,485,451**	**137,572,000**	**15.93%**
Personnel costs		106,976,820	97,357,840	**9.88%**
Administration costs		52,508,631	40,214,160	**30.57%**
Surplus or (deficit)		7,876,549	5,295,000	
Capital expenditure		**7,876,549**	**5,295,000**	**48.75%**
Building costs		4,376,549	3,000,000	**45.88%**
Computer Equipment		3,000,000	1,795,000	**67.13%**
Office Furniture & Equipment		500,000	500,000	**0.00%**
TOTAL COSTS		**167,362,000**	**142,867,000**	**17.15%**

SAQA

Revenue Budget 2020/21

- Government Grant Income
- Evaluation Fees DFQEAS
- Income Verifications
- Rental Income
- Sundry Income
- Interest Received
- Income Professional Bodies

2,000,000 , 1%
3,050,000 , 2%
3,200,000 , 2%
375,000 , 0%
37,000,000 , 22%
73,737,000 , 44%
48,000,000 , 29%

GOVERNMENT GRANT VS SAQA INCOME

Expenditure Budget 2020/21

Capital expenditure
R7 876 549; 5%

Admnistration costs
R52 508 631; 31%

Personnel costs
R106 976 820; 64%

- Personnel costs
- Admnistration costs
- Capital expenditure

SAQA

Expenditure

	BUDGET 2020/21	BUDGET 2019/20	BUDGET 2018/19
Capex	5%	4%	4%
Admin Costs	31%	28%	29%
Personnel Costs	64%	68%	67%

Legend: ■ Personnel Costs ■ Admin Costs ■ Capex

SAQA
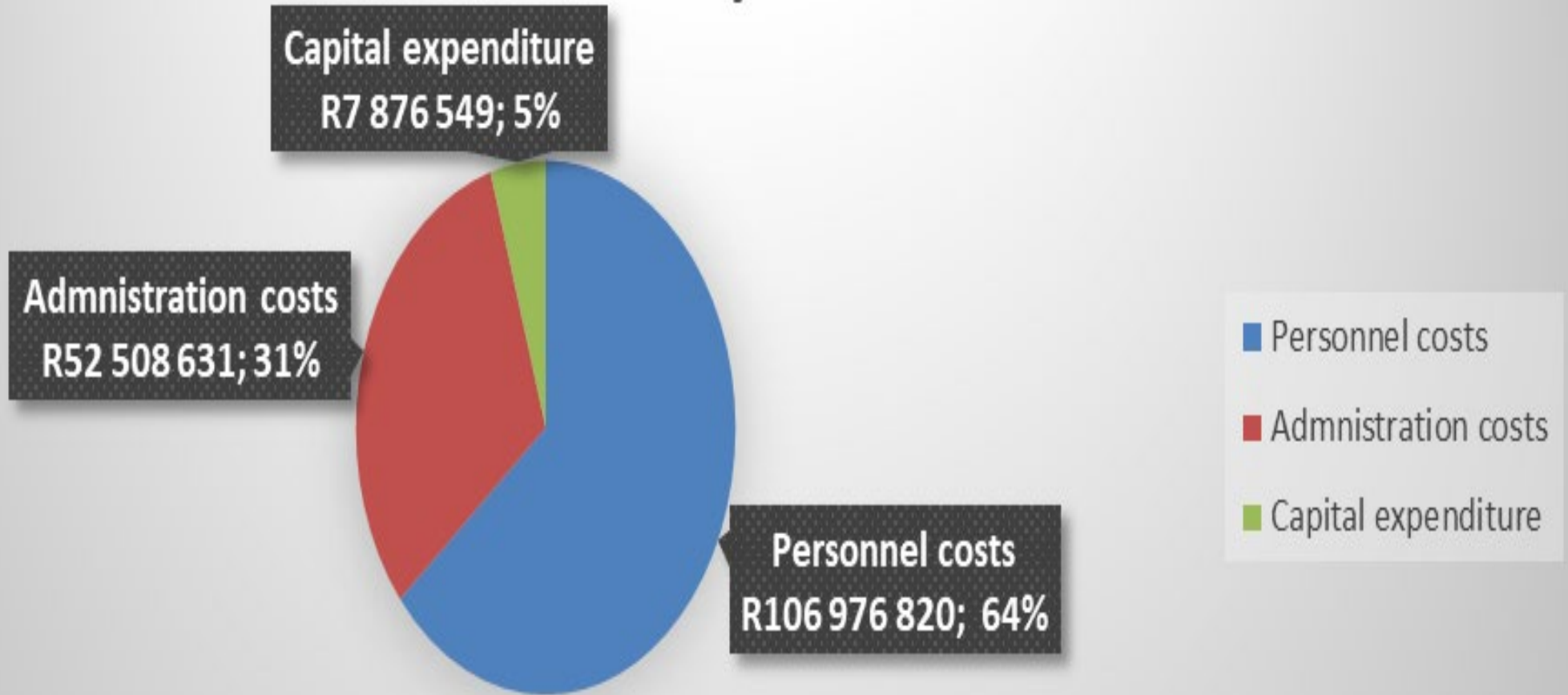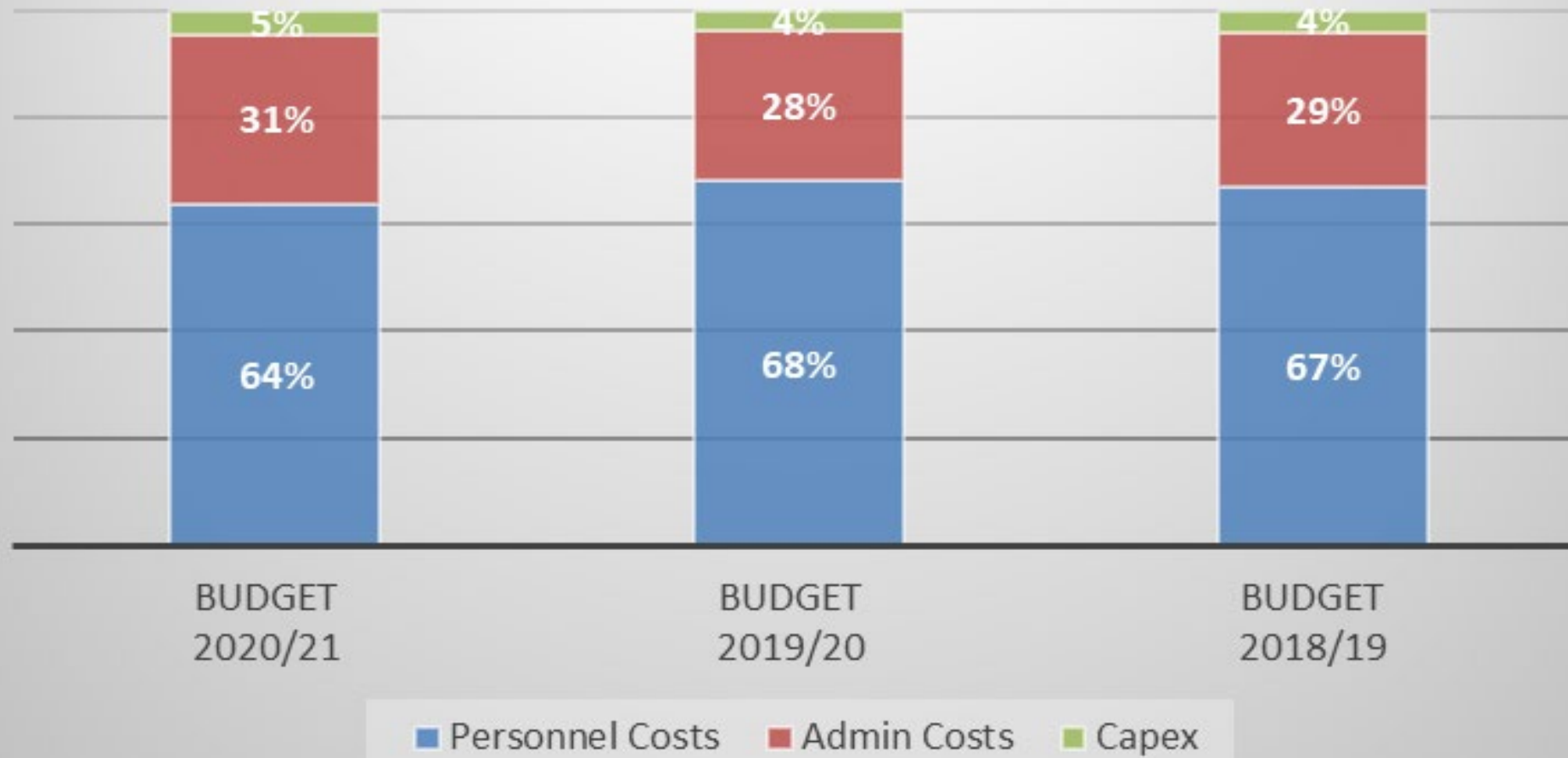
RESPONSES TO PORTFOLIO COMMITTEE

Progress on implementation of the recommendations from the Budgetary Review and Recommendation Report of the Portfolio Committee on Higher Education, Science and Technology on the 2018/19 Annual Reports of the Department of Higher Education and Training and Entities, dated 29 October 2019

SAQA

ADVOCACY COMMUNICATIONS & SUPPORT

Recommendation	Progress	Planned Activities	Timeframes	Notes
The entity should expand its advocacy and outreach programme to educate the public about the significance of the National Qualifications Framework (NQF)	Given the limited advocacy and communication budget, SAQA uses digital media and traditional media to educate the public about the NQF. SAQA recently launched a new website, which has a real-time chat facility to communicate with the public. SAQA leverages the NQF partnerships and conducts outreach programmes with NQF partners. SAQA increased its digital media reach from 2 million in 2018/19 to 6,5 million in 2019/20 It also increased its media coverage from 4 000 articles in 2018/19 to 6 000 articles in 2019/20, reaching over 2 billion people across the world.	SAQA has planned outreach programmes to inform the public about NQF amendments once the NQF Act (as Amended) has been proclaimed by the President. The programmes will directly reach a minimum of 20 million South Africans across digital and traditional media. SAQA has also planned to conduct four comprehensive campaigns aimed at informing the public about the NQF in a manner that is simple and easy to understand. The campaigns will be run on all media platforms and will target mostly community media to reach marginalised communities.	The NQF outreach programmes will start as soon as the NQF Act (as Amended) is proclaimed. 2020/21	SAQA continues to use creative ways to inform the public about the NQF using a limited budget.

SAQA

HUMAN RESOURCES

Recommendation	Progress	Planned Activities	Timeframes	Notes
The entity should improve its staff retention strategy to minimise the staff turnover.	The turnover rate has reduced from 3% (30) in 2017/18 to 2% (19) in 2018/19 Table below shows the breakdown of the % in different categories and numbers:	SAQA has added retention in the risk register for monitoring purposes. SAQA reviewed and implemented a new Remuneration, rewards and recognition strategy (as approved by REMCO in 2018/19). SAQA developed and implemented new guidelines for non-monetary rewards (as approved by REMCO in 2019/20). SAQA reviewed the exit interview process in order to unearth key issues and reasons for staff turnover.	2019/20	At 2%, the turnover rate is very low at SAQA and the rate includes attrition due to retirement, ill-health and death. Through our intense exit interview process, we have established that majority of those who resign voluntarily, have cited reasons such as career growth (promotion), relocation, higher salaries and study further, for leaving SAQA.

	2017/18	2018/19
Number	3% (30)	2% (19)
Resigned	21	14
Retired	3	4
Ill-health	1	-
Deceased	-	1
Contract ended	5	-

SAQA

Questions?