



Annual Performance Plan

2020/2021



**higher education
& training**

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

TABLE OF CONTENTS

Statement of the Chairperson of the Board	iv
Official Sign-off	v
PART A	1
OUR MANDATE	1
1. Updates to The Relevant Legislative And Policy Mandates	2
2. Updates to Institutional Policies and Strategies	7
3. Updates to Relevant Court Rulings	8
PART B	9
OUR STRATEGIC FOCUS	9
4. Updated Situational Analysis	10
4.1. External Environment Analysis	12
Internal Environment Analysis	23
4.1.1. Strategic Outcome and Outputs	24
4.1.2. High Level Organisational Structure	26
4.1.3. SASSETA's Demographic Variables For Employees	28
4.1.4. Overview of 2020/21 Budget and MTEF Estimates	28
4.2.5 Relating Expenditure Trends to Strategic Outcome and Outputs	33
PART C	34
MEASURING OUR PERFORMANCE	34
5. Institutional Programme Performance Information	35
5.1. Programme 1: Administration	35
5.2. Programme 2: Research, Skills Planning And Reporting	39
5.3. Programme 3: Learning Programmes	43
5.4. Programme 4: Quality Assurance (ETQA)	56
PART D	59
TECHNICAL INDICATOR DESCRIPTIONS (TID)	59
6. Technical Indicator Definitions	60
6.1. Programme 1: Administration	60
6.2. Programme 2: Skills Planning, Monitoring, Evaluation, Reporting and Research	61
6.3. Programme 3: Learning Programmes	63
6.4. Programme 4: ETQA	75
ANNEXURES TO THE ANNUAL PERFORMANCE PLAN	76

List of Boxes

Box 1: Sic Codes, Subsectors and constituencies of the Safety and Security Sector.....10

List of Tables

TABLE 1: CONSOLIDATED GOVERNMENT EXPENDITURE - DEFENCE, PUBLIC ORDER AND SAFETY..... 13
TABLE 2: TOP 10 PIVOTAL LIST FOR THE SECTOR 16
TABLE 3: SCARCE SKILLS LIST FOR THE SECTOR..... 17
TABLE 4: CRITICAL SKILLS AND PLANNED INTERVENTIONS 19

List of Figures

FIGURE 1: EMPLOYMENT STATUS PER SUBSECTOR (%) 14
FIGURE 2: ECONOMIC CONTRIBUTION OF THE PRIVATE SECURITY AND LEGAL SERVICES SUBSECTORS (IN BILLION RAND)..... 14
FIGURE 3: GENDER DISTRIBUTE (%)..... 15

List of Abbreviations

AGSA	Auditor-General South Africa
APP	Annual Performance Plan
ARC	Audit and Risk Committee
ATR	Annual Training Report
CEO	Chief Executive Officer
CFO	Chief Financial Officer
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
MER	Monitoring Evaluation and Reporting
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCV	National Certificate Vocational
NDP	National Development Plan
NQF Act	National Qualifications Framework Act (No. 67 of 2008)
NSA	National Skills Authority
NSDS III	National Skills Development Strategy III
NSDP	National Skills Development Plan 2030
PFMA	Public Finance Management Act (No. 1 of 1999)
PSIRA	Private Security Industry Regulatory Authority
QA	Quality Assurance
QCTO	Quality Council for Trades and Occupations
QMR	Quarterly Monitoring Report
QPR	Quarterly Progress Report
RPL	Recognition of Prior Learning
SAQA	South African Qualifications Authority
SCM	Supply Chain Management
SDA	Skills Development Act (No. 97 of 1998)
SDLA	Skills Development Levies Act (No. 9 of 1999)
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SSP	Sector Skills Plan
SP	Strategic Plan
WSP	Workplace Skills Plan

Statement of the Chairperson of the Board

My reflections on the year ahead are mindful that we serve government as our shareholder, the National Skills Authority as custodians of monitoring the implementation of the National Skills Development Plan (NSDP), as well as business and labour in our sector.

Our sector comprises of Private Security, Justice, Legal, Corrections, Policing and the South African National Defence Force.

Education and skills development are at the apex of the government agenda and it is for this reason that to overcome the legacy of our country's past, the government took a conscious decision that skills development will be at the centre of driving the transformation agenda.

In our Sector Skills Plan (SSP), we identified the following skills priority actions that will be at the apex of the SETA agenda:

1. Strengthening partnerships with sector training institutions and academies,
2. Professionalisation and transformation of the sector,
3. Information communication and technology (ICT),
4. Technical and specialised skills, and
5. Building active citizenry.

We also geared our processes to support the NSDP objectives. Additional to the above SSP priorities our focus will also be supporting TVETS, Community Educational and Training Colleges, Public Universities and Universities of Technology.

The Safety and Security sector is one of the major contributors to employment in the country, and as such, the Board of SASSETA is committed to promoting a culture of high performance and accountability. This is in order to ensure that the SETA delivers according to the vision and aspirations of the National Skills Development Plan (NSDP) of building "*An Educated, Skilled and Capable Workforce for South Africa*".

The Board is committed and responsible for fulfilling its mandate and ensuring that the SETA continues to contribute towards the achievement of transformational imperatives as entailed in the National Development Plan (NDP) and the NSDP

Skills, experiences, commitment and dedication within the Board and the SETA ensures the provision of effective leadership in delivering the vision and outcomes of the NSDP, and to ensure that the SASSETA effectively addresses the sector skills needs and priorities. This will be achieved through proactive implementation of learning programmes and collaboration with relevant stakeholders.

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

It is with great pleasure, that I present this Annual Performance Plan (APP) for the period 2020/21 and look forward to full implementation of the plan with the support of the SETA Board, Management, Staff and Stakeholders.



.....
Chris Mudau (Mr)
Chairperson of the Board

Official Sign-off

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

- Was developed by the management of the Safety and Security SETA under the guidance of the SASSETA Board.
- Takes into account all relevant policies, legislations and other mandates for which the Safety and Security Seta is responsible.
- Accurately reflects the Impact, Outcomes and Outputs, which the Safety and Security Seta will endeavour to achieve over the period 2020-2021.



Sibongile Ngwenya (Ms) (Programme 1)
Executive Manager: Corporate Services



Juwayria Amod (Ms) (Programme 3 and 4)
Executive Manager: Learning Programmes



Ikalafeng Diale (Mr)
Chief Financial Officer



Vukani Memela (Mr)
Acting Chief Executive Officer (Responsible for Programme 2 and Planning)



Chris Mudau (Mr)
Chairperson of the Board

PART A

OUR MANDATE

1. Updates to The Relevant Legislative And Policy Mandates

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

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

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

1.2 NSDP 2030

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

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

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

Outcome 2: Linking education and the workplace

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

Outcome 4: Increase access to occupationally directed programmes

Outcome 5: Support the growth of the public college system

Outcome 6: Skills development support for entrepreneurship and cooperative development

Outcome 7: Encourage and support worker-initiated training

Outcome 8: Support career development services

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

1.3 Government Gazette no. 42589 of 22 July 2019.

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

1.4 Job Summit Resolutions

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

a) Temporary Employee Relief Scheme (TERS)

SETAs should implement the Training Lay-off Scheme. SASSETA will be implementing the TERS in partnership with the Unemployment Insurance Fund over the MTEF. In this regard, the SASSETA's Discretionary Grant policy will be amended to make provision for same.

b) Installation Repair and Maintenance Training Initiative

SETAs and TVET colleges are called upon to work together to make this initiative possible. SASSETA will review its current MOU provisions with TVET Colleges to include support for this initiative during the 2020/2021 financial year.

c) Joint Curriculum Development for TVET Colleges' Manufacturing Skills

SETAs and TVET colleges should work together to develop curricula for manufacturing occupational qualifications during the 2020/2021 financial year.

d) Expanding Interventions by Public and Private sectors on skills commitments for youth employment, including capacity building for young people

SASSETA will set aside budget for capacity development of youth over the coming 10-year period (2020/2021 until 2030/2031). As regards to the issue of employment of youth, SASSETA has a standard requirement that all recipients of Discretionary Grant who are training unemployed youth on Learnerships must provide 30% of the youth trained with employment.

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

SASSETA will promote small business development and the establishment of cooperatives to bolster income-generating opportunities for the NEET's over the next 10-year period.

1.5 National Initiatives to Respond to Gender Based Violence (GBV)

The Presidential Summit against Gender-Based Violence (GBV) held in November 2018 endorsed that:

All South Africans should respond to gender -based violence and femicide, inclusive of the needs of people with disabilities and gender non-conforming people; and

Government and key stakeholders to establish a multi-sectoral, coordinating structure to respond to GBV and femicide; to allocate the necessary and adequate resources required; and to develop a national GBV and femicide strategy.

The summit therefore resolved as follows, amongst others:

- Political and community leadership must support and champion the cause of eradicating gender-based violence and femicide;
- Promote woman-centred economic development;
- Continuously strengthen the information and research base to develop effective, coordinated evidence-based policy and programming;
- A targeted, social behaviour change programme to address patriarchal values and norms and structural drivers of gender-based violence is developed and implemented.
- Evaluate existing education interventions with a view to strengthen them to ensure a comprehensive response at all levels of education; and
- Ensure service optimization through ongoing capacity building, specialization, strengthened coordination informed by legislation, norms, standards and protocols on gender-based violence;

In this regard, the SETA will embark on rolling-out projects that are aimed at educating high school students about the Gender Based Violence with effect from the 2020/2021 financial year.

Other legislation, policies and strategies that underpins the operations of the SETA are depicted in the table below.

Legislation/Policy/Strategy	Description
Skills Development Levies Act, No. 9 of 1999	The Act makes provision for leviable employers to pay 1% of their payroll to the South African Revenue Service (SARS).
Public Finance Management Act, No. 1 of 1999	SASSETA is a public entity that falls under Schedule 3A of the Public Finance Management Act, No. 1 of 1999.
National Development Plan 2030	Chapter 13 of the National Development Plan 2030.
National Human Resource Development Strategy of South Africa	The Strategy has several commitments designed to address the priorities of the South African Government in terms of skills development that supports economic and social development, facilitating greater access to education opportunities, as well as building a capable public sector to meet the needs of a developmental state.
Strategic Integrated Projects (SIPs)	The 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.
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) (now the Department of Higher Education, Science and Technology) 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	<p>The Youth Empowerment Accord has six commitments that include education and training; access to work exposure; increase the number of young people employed in the public service; youth target set-asides; youth entrepreneurship and youth co-operatives; and to develop private sector youth absorption programmes.</p> <p>SASSETA has and 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.</p>
Medium Term Strategic Framework (MTSF)	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	It is a bold, imaginative and effective strategy, which seeks to create 5 million new jobs in South Africa needs.

In addition, it is also essential to bear in mind “the seven-point plan to strengthen the criminal justice system”, as well as “the White Paper on Safety and Security”, and “the White Paper on Policing”.

1.6 The seven-point plan to strengthen the criminal justice system

The seven-point plan outlines a framework to establish a single, integrated, seamless and modern criminal justice system, while also addressing critical issues of public trust and confidence.

A central feature of the plan was multi-agency and multi-department cooperation, through a coordinating and management structure at every level, from national to local. In particular, the plan called for greater cooperation between the judiciary, the SAPS, prosecutors, correctional services and Legal Aid South Africa.

In essence, the seven-point plan spans and integrates the core mandate of four public sector stakeholders (i.e. the Department of Police, the Department of Justice & Constitutional Development, the Office of the Chief Justice and the Department of Correctional Services, the National Prosecuting Authority and several other role-players such as Legal Aid South Africa.

1.7 The White Paper on Safety and Security

The White Paper on Safety and Security (Civilian Secretariat for Police, 2015) is premised on an integrated and developmental approach to safety and crime and violence prevention, requiring broader and complimentary initiatives. It focuses on six themes, namely:

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

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

1.8 The White Paper on Policing

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

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

2. Updates to Institutional Policies and Strategies

The current SASSETA Board was appointed from 1 April 2018. The SETA had two years to build on the successful strategies developed and implemented to get the organisation back on track. The policies, plans, procedures, corporate governance, compliance and other improvements were continued with the result that SASSETA achieved a clean audit outcome 2018/2019. The challenge in the next five years is to maintain the clean audit opinion and to capitalise on the successes of the past.

The Board continues to bring a variety of skills and experiences that ensure effective leadership is provided in delivering the goals of the NSDP. This will be achieved through proactive allocation of discretionary grants to qualifying stakeholders, thus allowing the sector to respond to a clarion call as enshrined in the NDP to “ensure that the people of South Africa are and feel safe”. We will continue to position the strategic framework of the SETA in the context of opportunities and risks, while also continuing to strengthen risk management capabilities. This would enable an effective response in facilitating the promotion of service delivery improvement and efficient utilization of resources to ensure the fulfilment of the SETA mandate.

In pursuing our vision 'to be the leaders in skills development for safety and security', we also aim to drive SASSETA towards intellectual excellence, commitment to high quality and competitive education, founded on academic standards. The culture of good governance, administration and concomitant protocols that permeated the SETA in 2018/2019 should contribute to smoother decision-making and more service-centric client care. This will be entrenched in the 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 organisational performance against the strategic objectives, risk management and high-level performance indicators.

The success of SASSETA's skills development interventions and improved financial sustainability is a consequence of, among other things, resilient strategic partnerships and collaboration with other social actors for shared purposes. Partnerships enable a combination of the distinctive aptitudes and resources of multiple sector entities to be brought to bear on projects for shared purposes. The SSP is being strengthened and will continue to align with sector skills needs and national imperatives.

The overall performance of SASSETA has been steadily improving, having achieved 81% in 2016/17, 91% in 2017/18, and 92% in 2018/19 resulting in the clean audit outcome. Management has instituted policies and procedures to bolster the internal performance environment resulting in more focus and hard work from staff. We will continue to enhance our control environment and heighten the culture of high performance and accountability to ensure that the SETA delivers in response to the NSDP outcomes.

The COVID 19 pandemic is a matter that will require a total change in the way that all entities would operate. In this regard SASSETA would need to invest in the relevant tools of trade that staff would require to enable them to work remotely.

Further, stakeholders would be supported by implementation of the following:

1. Supporting SMMES to get their businesses back into the market
 2. Supporting SMMES via the economic stimulus program of government
 3. Training employees in the sector on Occupational Health and Safety issues occasioned by the COVID 19 virus
 4. Support to ensure that training takes place via virtual means and the necessary systems are in place to manage this.
-

In addition, SASSETA will enhance the implementation of internal skills development interventions for staff members such as Customer Care and MS Office modules that will increase performance and improve client service. Staff will also be trained on Occupational Health and Safety in light of the COVID 19 pandemic. The SETA has also initiated a process of moving towards an integrated information management system (Indicium) with the aim of creating an enterprise that is streamlined and productive at all levels, such as the current automation of learner registration, Discretionary Grant applications and reporting.

The Discretionary Grant Policy has been amended to ensure a shorter and seamless process in the awarding of Grants to employers and government departments for the implementation of PIVOTAL Programs. It is envisaged that Discretionary Grants would be awarded early in the financial year so that implementation of learning programs can begin as early as possible.

3. Updates to Relevant Court Rulings

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

PART B

OUR STRATEGIC FOCUS

4. Updated Situational Analysis

The Safety and Security Sector includes components of two of the major sectors in the Standard Industrial Classification (SIC) namely: Group 8 (Finance, Real Estate and Business Services) and Group 9 (General Government Services). SASSETA has grouped its constituencies into seven subsectors: Policing, Corrections, Defence, Justice and Constitutional Development, Intelligence Activities, Legal Services, and Private Security and Investigation Activities. The SIC codes and the specific constituencies associated with each of the subsectors are depicted in Box 1.

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

SIC Codes	Sub-sector	Constituency
9110A*	Policing	<ul style="list-style-type: none"> The Independent Police Investigative Directorate (IPID), the Secretariat for Safety and Security, Civilian Secretariat for Police, and The South African Police Service (SAPS).
91301 91302		<ul style="list-style-type: none"> Municipal and Metro Police Services, Traffic Management / Law Enforcement, and Road Traffic Management Corporation (RTMC).
9110B*	Corrections	<ul style="list-style-type: none"> The Department of Correctional Services (DCS) Private correctional services providers
		<ul style="list-style-type: none"> Kutama Sinthumule Correctional Centre. Mangaung Correctional Centre.
		<ul style="list-style-type: none"> Judicial Inspectorate for Correctional Services. Correctional Supervision and Parole Boards.
9110D*	Defence	<ul style="list-style-type: none"> The Department of Defence (DOD). South African National Defence Force (SANDF) (SA Navy, SA Air Force, and SA Military Health and Army).
9110C*	Justice	<ul style="list-style-type: none"> The Department of Justice and Constitutional Development (DoJ CD) National Prosecuting Authority (NPA), and Special Investigations Unit (SIU)
91104	Intelligence Activities	<ul style="list-style-type: none"> The National Intelligence Agency (NIA)
91105		<ul style="list-style-type: none"> The South African Secret Service (SASS)
88110	Legal Services	<ul style="list-style-type: none"> Legal and paralegal services Sheriffs
88111		<ul style="list-style-type: none"> Legal Aid Services
88920	Private Security and Investigation Activities	<ul style="list-style-type: none"> Private security, investigation, and polygraph services

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

Key issues confronting public sector departments or entities in the sector include a decline in public confidence in institutions in the cluster. South African is also confronted by an increase in certain categories of crime such Gender-based Violence, Cybercrimes and Murder, among others. The country seems to be not winning the fight to lower increasing road fatalities.

That been said, there is a need for the SETA to intensify skills development initiatives to respond to the issues highlighted above. For instance, SASSETA will contribute towards increasing public confidence in public sector institutions in the sector and enabling these institutions to

address an increase in specific categories of crime and assess the impact of these initiatives in order to respond to the challenges mentioned herein.

The SETA will also be funding learning interventions that will respond to these challenges. The SETA has developed occupational qualification for detectives. The training will be implemented once the qualification has been registered by SAQA.

The SETA is in a process of exploring a partnership with the South African Police Services (SAPS) to fund their members on internationally recognised programmes on fraud, cybercrime and corruption investigations.

The SETA will provide support to SMME's in the form of training their staff and other capacity building initiatives.

The White Paper on Post School Education and Training (November 2013) locates SETAs as one component of the post-schooling system. This system aims to assist in building a fair, equitable, non-racial, non-sexist and democratic South Africa and 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 minimum wages for employees in the South African Private Security Sector. The determination applies to all employers and employees involved in guarding or protecting fixed property, premises, goods, persons or employees, but excludes managers, and workers who are covered by another sectoral determination or bargaining council agreement.

The National Development Plan (NDP) identifies the need for expanded systems of further education and training to offer clear, meaningful education and training opportunities particularly for young people. It also calls for such an improvement in the quality of education and training to enhance capabilities of our people so that they are active participants in developing the potential of the country.

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. With regard to 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.

4.1. External Environment Analysis

Skills development is critical for our economic growth and social development. Unemployment, poverty and youth skills development remain a prominent global concern. South Africa has one of the highest unemployment and inequality rates in the world, with the bulk of the workforce unskilled and historically employed in primary industries such as mining and agriculture. According to the Labour Force Survey published by Statistics South Africa in July 2019, the unemployment rate in South Africa has increased to 29%.

The unemployment rate is even higher among the youth, at around 58.2%. According to a study conducted by the South African Human Right Commission back in 2015, the country is also not particularly doing well in terms of the employment equity and work opportunity targets for persons with disabilities, which is anticipated to increase to at least 7% by 2030. Employment equity statistics cast doubt on the prospects of meeting the target on people living with disabilities. As a designated employer in terms of the Employment Equity Act, the public sector set its employment target for persons with disabilities at 2% for 2005. Nonetheless more than a decade and half later, this target has still not been met.

The Living Conditions Survey 2014/15 conducted by Statistics South Africa, found that approximately half (49.2%) of the adult population in South Africa were living below the upper-bound poverty line. The same study also established that poverty gap and severity of poverty measures were larger for female-headed households compared to households headed by males. It could then be argued that despite the dawn of democracy unemployment, inequality and poverty is still a challenge.

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

It is important for SASSETA to understand the needs as well as the profile of the safety and security sector within the context of South Africa. This refers specifically to the associated issues which criss-cross the geo-political and socio-economic spheres, and which affects SASSETA's success in its mandate of supporting the skills development needs of the sector.

The NSDP set a vision of 'An Educated, Skilled and Capable Workforce for South Africa' through mutual supportive relationships that advance the skills development at large. It also seeks to improve access to occupations in high demand and priority skills aligned to supporting economic growth, employment creation and social development whilst seeking to address systematic considerations.

According to the International Labour Organisation, "Education, vocational training and lifelong learning are central pillars of employability, employment of workers and sustainable enterprise development." The service delivery environment in 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, which provide private security and legal services.

Government expenditure is set to increase on average by 7.8 per cent over the MTEF period, from R1.67 trillion in 2018/19 to R2.09 trillion in 2021/22. Expenditure continues to grow above inflation, with real expenditure growth averaging 2.4 per cent.

During the 2018/2019 financial year, the South African government expenditure on peace and security amounted to R192, 881 billion. The police (made up of the South African Police Service and the Independent Police Investigative Directorate) takes a huge share, which is about R99.1 billion, and the average growth rate in terms of the MTEFs is 5.8%.

Table 1 shows that law courts & prisons received the lowest amount during the 2018/2019 financial year. Defence was the second largest sector in terms of the spending during the same period, even though it shows a decline of 2.6% from the previous year (2017/2018) expenditure.

Table 1: Consolidated Government Expenditure - Defence, Public Order And Safety

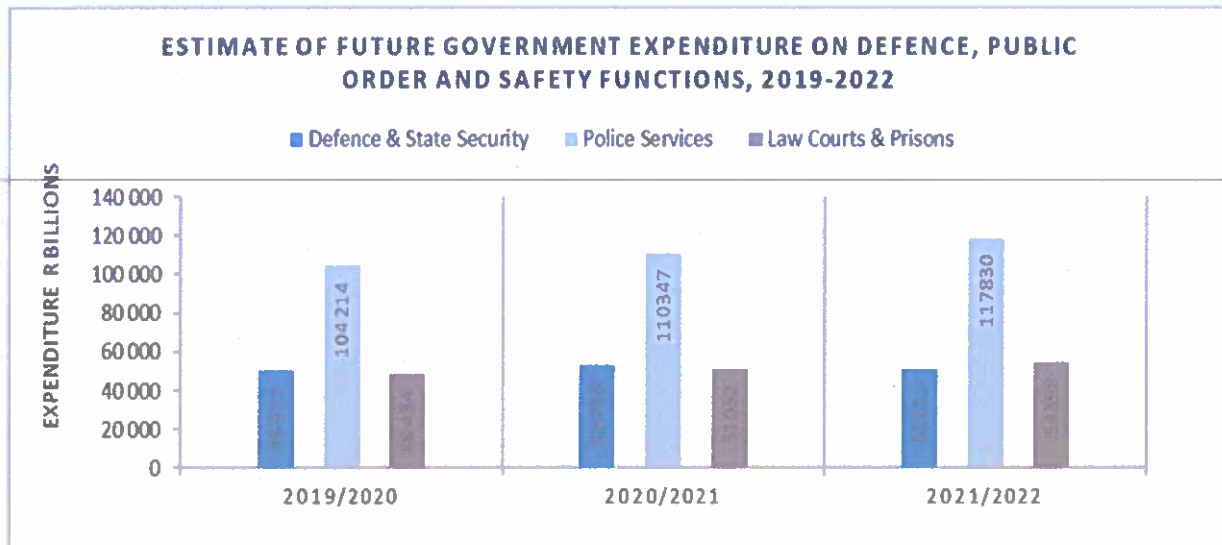
Government Expenditure	2016/2017	2017/2018		2018/2019	
	R billion	R billion	Annual Average Growth (%)	R billion	Annual Average Growth (%)
Defence & State Security	52 303	49 723	4.9	48 382	-2.6
Police Services	87 305	93 711	6.5	99 127	5.8
Law Courts & Prisons	41 639	43 705	5.8	45 372	3.8
Total Consolidated Expenditure	181 247	187 139		192 881	

Source: National Treasury, Budget Review (2019)

Despite their low financial threshold, law courts and prisons are showing a stable increase between the two financial years under review due to re-prioritisation of funds from the policing service to law courts and prisons.

The Integrated Justice System Modernisation Programme is a key component of the integrated strategy to fight crime. Over the medium term, it is planned to shift R853 million from the South African Police Service to the Department of Justice and Constitutional Development (Portfolio Committee on Justice, 12 July 2019).

Figure 1: Employment Status Per Subsector (%)

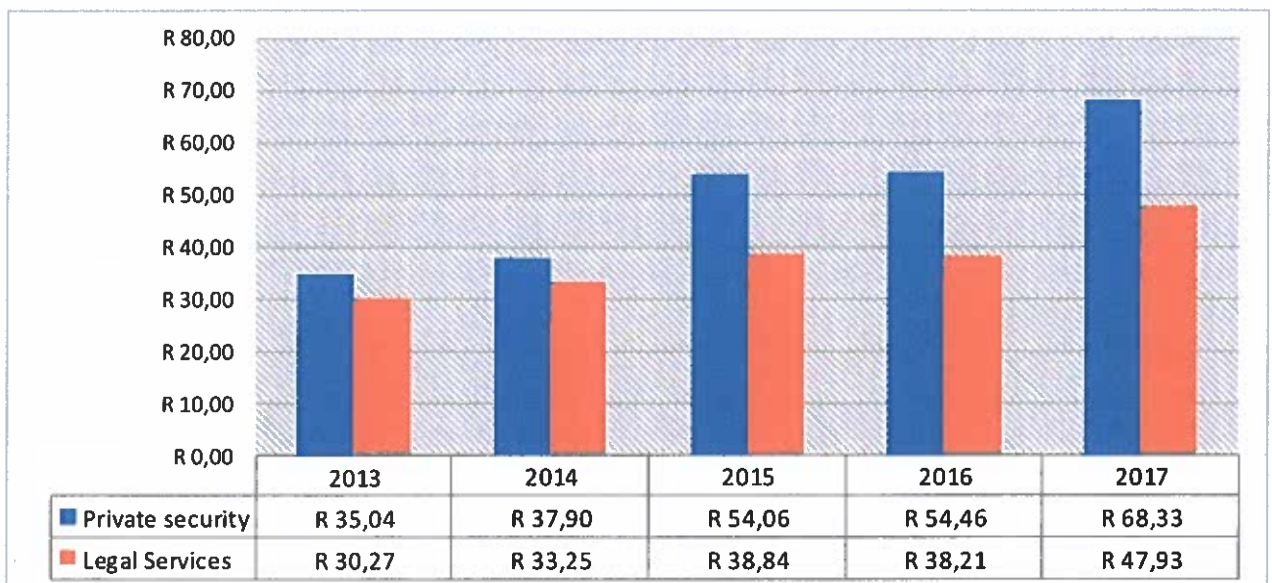


Source: National Treasury, Budget Review (2019)

The government's future plans on the peace and security cluster show an increasing trend between 2019/2020 and 2021/2022, even though budget for the defence and police service function are under pressure. This is evident in the declining proportion of the total government budget allocated to this function.

In contrast to the peace and security cluster, the private security and legal sub-sectors have been realising steady growth, which contributes to the nation's GDP. The growth of these sub-sectors is linked to various factors, including good corporate governance, regulatory issues and the booming of the issues that require the services of these stakeholders. Figure 3 depicts the contribution of the private and legal sub-sector to the entire economy.

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

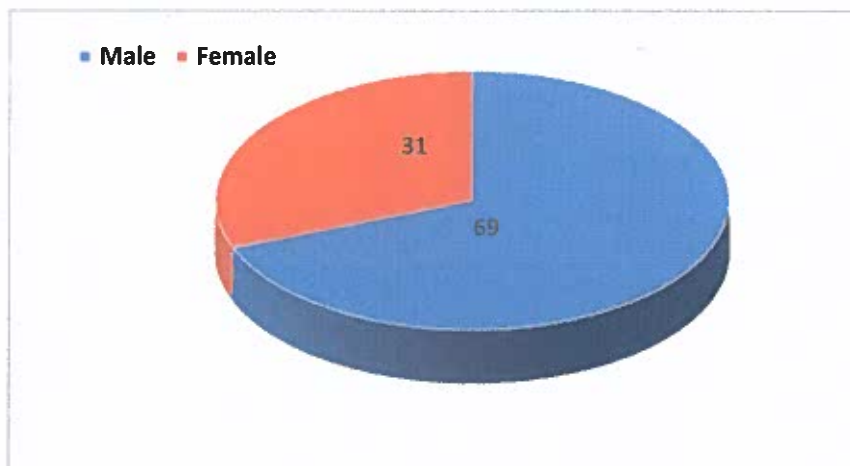


Source: SASSETA, SSP 2019

The private security sub-sector firms earned about R35.04 billion in 2013, R37.9 billion in 2014, R54.06 billion in 2015, R54.5 billion in 2016 and R68.3 billion in 2017, whereas legal services firms earned R30.3 billion in 2013, R33.3 billion in 2014, R38.8 billion in 2015, R38.2 billion in 2016 and R47.9 billion in 2017. The upward trend is also evident in both the sector and the national economy, with firms in the finance, real estate and business services sectors moving from earning R738.1 billion in 2013 to R1.1 trillion in 2017, while the overall economy changed from R7.3 trillion in 2013 to R9.9 trillion in 2017. Despite the increase in expenditure or economic contribution in the private security sub sector, the country continues to experience an increase in certain categories of crimes. SASSETA skills development interventions will as a result respond to the challenge (of crime) mentioned herein.

As depicted in Figure 3, Gender disparity remains an issue in South Africa and the world at large. Gender equity reforms are important and required in the sector. The programmes that SASSETA will be implementing in terms of this APP will be targeted to at least 54% of the participants being women.

Figure 3: Gender Distribute (%)



Education is the backbone of every country. A country will not be able to survive in the competitive world if its education system is not capable of contributing to its development. The South African education system is widely criticized in many dimensions for its failure to create required employability in its students according to the industry requirements and its inability to contribute to inclusive growth to the nation as a whole. Tables 2, 3 and 4 present the top 10 scarce skills and critical skills list for the sector respectively.

Employability is a serious problem today. People get degrees and become unemployed or underemployed. The quality of education is directly linked to the resources available and it is important for the government to improve resource allocation to bring about qualitative changes in the field of education. Nonetheless, SASSETA will continue the process of realignment of legacy to occupational qualifications, which meets the requirements of employers. The SETA will also fund the placement of TVET and University students in the workplace, as well as implement skills programmes for employed Learners.

Table 2: Top 10 PIVOTAL List For The Sector

No	OFO Code	Occupation	Specialisation	NQ F	Intervention
1	2017-541201	Traffic Officer	Law Enforcement Officer	5	Learnership
2	2017-252901	ICT Security Specialist	Not Specified	5	Bursary
3	2017-112101	Director (Enterprise/Organisation)	Not Specified	7	Bursary
4	*	Court Preparation Officer*	Not Specified	-	Skills Programme
5	2017-341103	Paralegal	Not Specified	6	National Certificate/ Learnership
6	2017-732203	Advanced/ K53 Security Driver	Not Specified	4-5	Skills Programme
7	2017-341110	Associate Legal Professional	Not Specified	7-8	Bursary
8	2017-261101	Attorney	Not Specified	8	Bursary
9	2017-355501	Detective	Forensic Detective/ Investigator	5	Bursary
10	2017-252301	Computer Network and Systems Engineer	Not Specified	7	Bursary

Source: WSP Data (2019) -1. Data excludes the State Security Agency

2. No OFO Code allocated yet

Table 3: Scarce Skills List For The Sector

OFO Code	Occupation (Scarce Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA
2017-541401	Security Officer	Security Guard	Learnership
2017-222108	Registered Nurse (Medical)	Professional Nurse (Primary Health Care)	Bursary
2017-235101	Education or Training Advisor	Education or Training Advisor	Learnership / Skills Programme
2017-541402	Alarms, Security or Surveillance Monitor	Alarms, Security or Surveillance Monitor	Learnership / Skills programme
2017-226201	Hospital Pharmacist	Clinical Pharmacist & Health Service Pharmacist	Bursary
2017-263403	Organisational Psychologist	N/A	Bursary
2017-143904	Security Services Manager	N/A	Bursary
2017-311301	Electrical Engineering Technician	N/A	Bursary
2017-351101	Computer Operator	N/A	Learnership / Skills Programme
2017-541201	Traffic Officer	Law Enforcement Officer	Learnership
2017-252901	Security Service Administrative Officer	Security Specialist	Bursary
2017-862918	Electronic Equipment Mechanic	N/A	Apprenticeship
2017-132404	Warehouse manager	N/A	Bursary
2017-516501	Driving Instructor	N/A	Skills Programme
2017-121908	Quality Systems Manager	Quality Systems Coordinator	Skills Programme
2017-421401	Debt Collector	N/A	Skills Programme
2017-351301	Computer Network Technician	N/A	Bursary
2017-335501	Detective	Forensic Detective /Investigator	Skills Programme / Bursary
2017-325705	Safety , Health, Environment and Quality (SHE & Q) Practitioner	Safety, Health, Environment and Quality (SHE & Q) Manager	Learnership / Skills Programme / Bursary
2017-341103	Paralegal	N/A	Learnership
2017-261101	Attorney	N/A	Bursary / Candidacy Attorney Programme / University placement
2017-261905	Notary	Notary	Bursary / Skills Programme
2017-261901	Skills Development Facilitator	N/A	Skills Programme
2017-263101	Economist	N/A	Bursary
2017-341107	Law Clerk	N/A	Skills Programme
2017-112101	Director (Enterprise / Organisation)	Managing Director (Enterprise / Organisation)	Bursary
2017-334201	Legal Secretary	N/A	Learnership
2017-132402	Logistics Manager	Dispatch Logistics Manager	Bursary
2017-121903	Physical Asset Manager	Contract Manager	Bursary / Learnership / Skills Programme
2017-2611	Lawyer	Administrative Lawyer	Internship
2017-242403	Assessment Practitioner	Assessor	Skills Programme
2017-341104	Clerk of Court	N/A	Learnership
2017-134914	Correctional Services	N/A	Bursary

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA
	Manager		
2017-541501	Intelligence Operator	Police Intelligence Operator	Bursary
2017-121202	Business Training Manager	Training & Development Manager	Bursary / Learnership
2017-341101	Conveyancer	Conveyancing Compliance Officer	Short course
2017-331201	Credit or Loans Officer	Financial Accounting Plan Officer	Learnership
2017-341102	Legal Executive	N/A	Short course
2017-121905	Programme or Project Manager	Project Director	Learnership / Skills Programme
2017-541904	Armoured Car Escort	N/A	Short course
2017-261104	Trademark Attorney	Trademark Advisor	Bursary
2017-343401	Chef	Executive Chef	Bursary / TVET Placement / University Placement
2017-515103	Commercial Housekeeper	Housekeeper (Not Private)	Bursary / TVET Placement / University Placement
2017-133103	Data Management Manager	Data Processing Manager	Bursary / Learnership
2017-862918	Electrical or Telecommunications Trades Assistant	Artisan Aide Electrical	Apprenticeship
2017-241104	External Auditor	Forensic Auditor / Investigator	Internship / Bursary / University Placement
2017-242215	Fraud Examiner	N/A	Bursary
2017-651302	Boiler Maker	Boilermaker-welder	Apprenticeship
2017-641201	Bricklayer	Chimney Repairman	Apprenticeship
2017-641501	Carpenter and Joiner	Panel Erector	Apprenticeship
2017-643302	Chimney Cleaner	N/A	Apprenticeship
2017-263401	Clinical Psychologist	Forensic Psychologist	Bursary
2017-251901	Computers Quality Assurance Analyst	Software tester	Bursary
2017-341105	Court Bailiff	Court Collections Officer	Skills Programmes
2017-335101	Customs Officer	Customs Investigator	Bursary
2017-671102	Electrical Installation Inspector	Electrical Inspector Construction	Learnership
2017-671301	Electrical Line Mechanic	Electrical Line Mechanic (Transmission)	Apprenticeship
2017-215201	Electronics Engineer	Communications Engineer (Army)	Bursary
2017-226301	Environmental Health Officer	Licensed Premises Inspector	Bursary
2017-143901	Facilities Manager	Facilities Supervisor	Bursary
2017-862202	Handyperson	Handy Man	Apprenticeship
2017-351302	Geographic Information Systems Technicians	Geographic Information Systems Analyst	Bursary / Learnership
2017-251101	ICT Systems Analyst	ICT Systems Coordinator	Bursary
2017-672105	Instrument Mechanician	Instrument Mechanician (Industrial Instrumentation & Process Control)	Apprenticeship
2017-652203	Locksmith	Safemaker	Learnership / Apprenticeship

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA
2017-134702	Military Commander	Unit Commander (Combat Units Only)	Bursary
2017-643101	Painter	Painting Contractor	Apprenticeship
2017-321301	Pharmacy Technician	N/A	Bursary
2017-642601	Plumber	Sanitary Plumber	Apprenticeship / Learnership
2017-341203	Social Auxiliary Worker	Life Skills Instructor	Bursary / Learnership
2017-252902	Technical ICT Support Services Manager	N/A	Bursary / Learnership
2017-216402	Transport Analyst	Logistics Analyst	Bursary
2017-216604	Web Designer	N/A	Bursary
2017-718907	Weighbridge Operator	Licensed Weigher	Skills Programme
2017-732203	Driver	Advance/K53 security driver	Skills Programme
2017-263507	Adoption Social Worker	Occupational social worker	Bursary
2017-6531	Motor Vehicle Mechanics and Repairers	N/A	Apprenticeship / Learnership
2017-214401	Mechanical Engineer	Mechatronics Engineer	Bursary
2017-261106	Advocate	N/A	Bursary
2017-134905	Judicial Court Manager	N/A	Skills Programme / Short course
2017-264301	Interpreter	Court Interpreter	Bursary / Learnership
2017-341110	Associate legal professional	Revenue fraud and prosecution Practitioner	Bursary
2017-251203	Developer Programmer	ICT Programmer	Bursary
2017-331301	Bookkeepers	Financial Administration Officer	Bursary / Learnership
2017-315305	Pilot	Attack Helicopter Pilot	Bursary
2017-341106	Court Orderly/ Court Registry Officer	Court Officer	Learnership
2017-225101	Veterinarian	Veterinary Pathologist	Bursary
2017-213304	Earth and Soil Scientist	Soil Fertility Expert	Bursary
2017-252901	ICT Security Specialist	Database Security Expert	Bursary
2017-221207	Pathologist	Forensic Pathologist	Bursary
2017-311901	Forensic Technician (Biology, Toxicology)	N/A	Bursary
-	Court Preparation Official	N/A	Skills Programme
-	Court Preparation Manager	N/A	Skills Programme

Source: WSP data (2019)

Table 4: Critical Skills and Planned Interventions

Critical Skills (or Skills Gap)	Intervention Planned by the SETA
Legislation drafting skills	Skills Programme
Adult Education and Training [AET]	Skills Programme
Risk Management Related Skills	Skills Programme
Interpretation Law Skills	Skills Programme
First Aid Skills	Skills Programme
Cyber Crime /Cyber Security Skills	Skills Programme
Fire Arm Trainer Skills	Skills Programme
Correctional Officer	Learnership
Contact Centre Skills	Skills Programme
Maritime Law Skills	Skills Programme
Coaching skills	Skills Programme

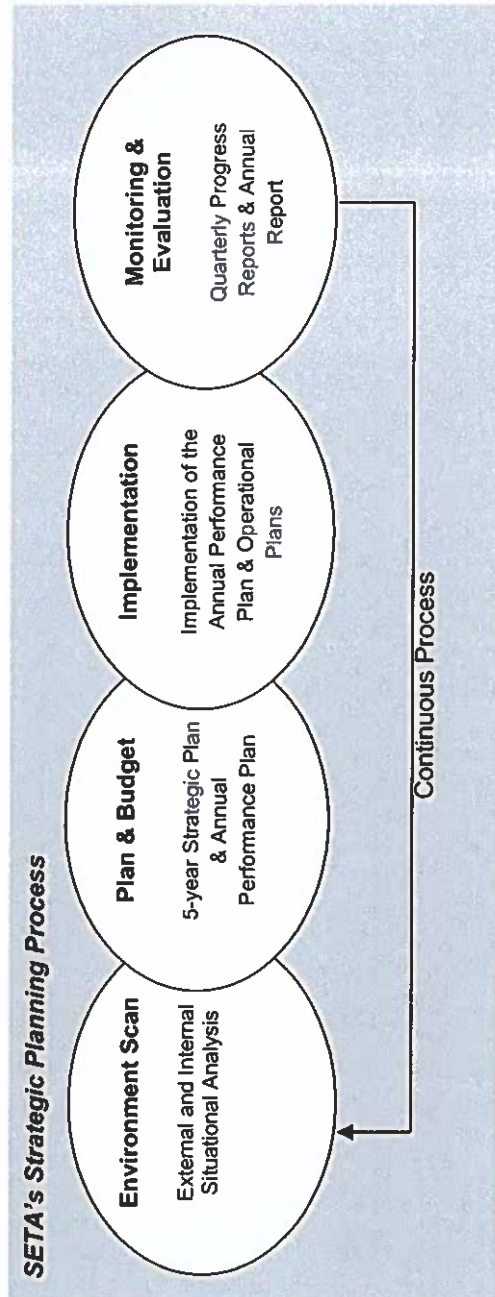
Critical Skills (or Skills Gap)	Intervention Planned by the SETA
Mentoring skills	Skills Programme
Customary Law Skills	Skills Programme
Law Business Finance Skills	Skills Programme
Administration of Estate Skills	Skills Programme
Insolvency Skills	Skills Programme
Security Management Skills	Bursary / Skills Programme
Control Room Operations Skills	Skills Programme
Report Writing Skills	Skills Programme
Negotiation Skills	Skills Programme
Labour Relations Skills	Bursary / Skills Programme
Defensive Driving Skills	Skills Programme
Offensive Driving Skills	Skills Programme
Public Sector Manager (Various Specific Occupations)	Bursary / Skills Programme
Artisan: (Bricklayer, Electrician, Carpenter, & Plumber)	Learnership / apprenticeship
Foreign Languages Skills	Skills Programme
Case Management Skills	Skills Programme
Correctional Science	Learnership / Bursary
Parole Board Skills	Short-course
Police Oversight Skills	Short-course / Bursary
Evaluate Loads on Vehicles Skills	Skills Programme
Sign Language Skills	Skills Programme
Financial Management Skills	Skills Programme / Bursary

PESTLE is used to monitor the macro environmental factors that have an impact on the business of the SETA. These factors are depicted in the table below:					
Political	Economical	Social	Technological	Legal	Environmental
<p>Certainty in the SETA landscape</p>	<p>Subdued economic (growth estimate of 1.5%) climate and its ramifications, i.e. changes to taxes such as VAT and levies. A reduction in the overall funding may reduce the resources allocated to the skills development in the sector and the country at large.</p> <p>The COVID 19 virus has resulted in a skills development holiday and funding will be drastically reduced due to this</p>	<p>High unemployment (29%), inequality and poverty deepens socio-economic crisis.</p>	<p>Cyber-crime</p> <ul style="list-style-type: none"> • Detection and prevent • Investigation and policing • Prosecution • Partnership 	<p>Credible and independent judiciary system</p>	<p>Climate change necessitate the effective enforcement of environmental bylaws and treaties.</p>
<p>Clear expression of mandate to the SETA over a 10-year period from the government policy</p>	<p>Global economic impact especially of COVID 19</p>	<p>Geopolitics</p>	<p>Technology provides extraordinary opportunity for smart policing (Surveillance, detectives, investigation, alarms, control room and biometric access control), new jobs and addresses sustainable development issues.</p>	<p>The legal and judiciary system remain untransformed.</p>	<p>Increase awareness and training on climate change and environmental bylaws.</p>
<p>Stable political climate</p>	<p>Low economic growth adversely affects the job creation (high unemployment rate).</p> <p>Increased cost of living</p> <p>Businesses are closing due to challenges associated with COVID 19</p>	<p>Various serious crimes (i.e. robbery increase by 1.7%, murder increase by 3.4%, sexual offences increase by 4.6%) continues to rise and pose challenges to sustainable development issues.</p>	<p>High costs with relatively long payback periods can reduce uptake of new technology.</p>	<p>New legislation and cost of compliance.</p>	<p>Reputational damage for not adhering to environmental global treaties.</p>
<p>Prioritization of skills development by the current administration</p>			<p>Development of new skill set relating to cyber-crime.</p> <p>Operational efficiency and</p>		<p>Food security challenges</p>

			enhancement of security. Provide broader and effective communication.		
Political	Economical	Social	Technological	Legal	Environmental
			Organizational susceptibility to hacking and other cyber related crimes (hacking). Too much on reliance on technological development resulting in job losses.		Disruption to institution's operations Increased flood risk

Internal Environment Analysis

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



4.1.1. Strategic Outcome and Outputs

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

The table below shows the analysis of the internal environment of the SETA (SWOT Analysis).

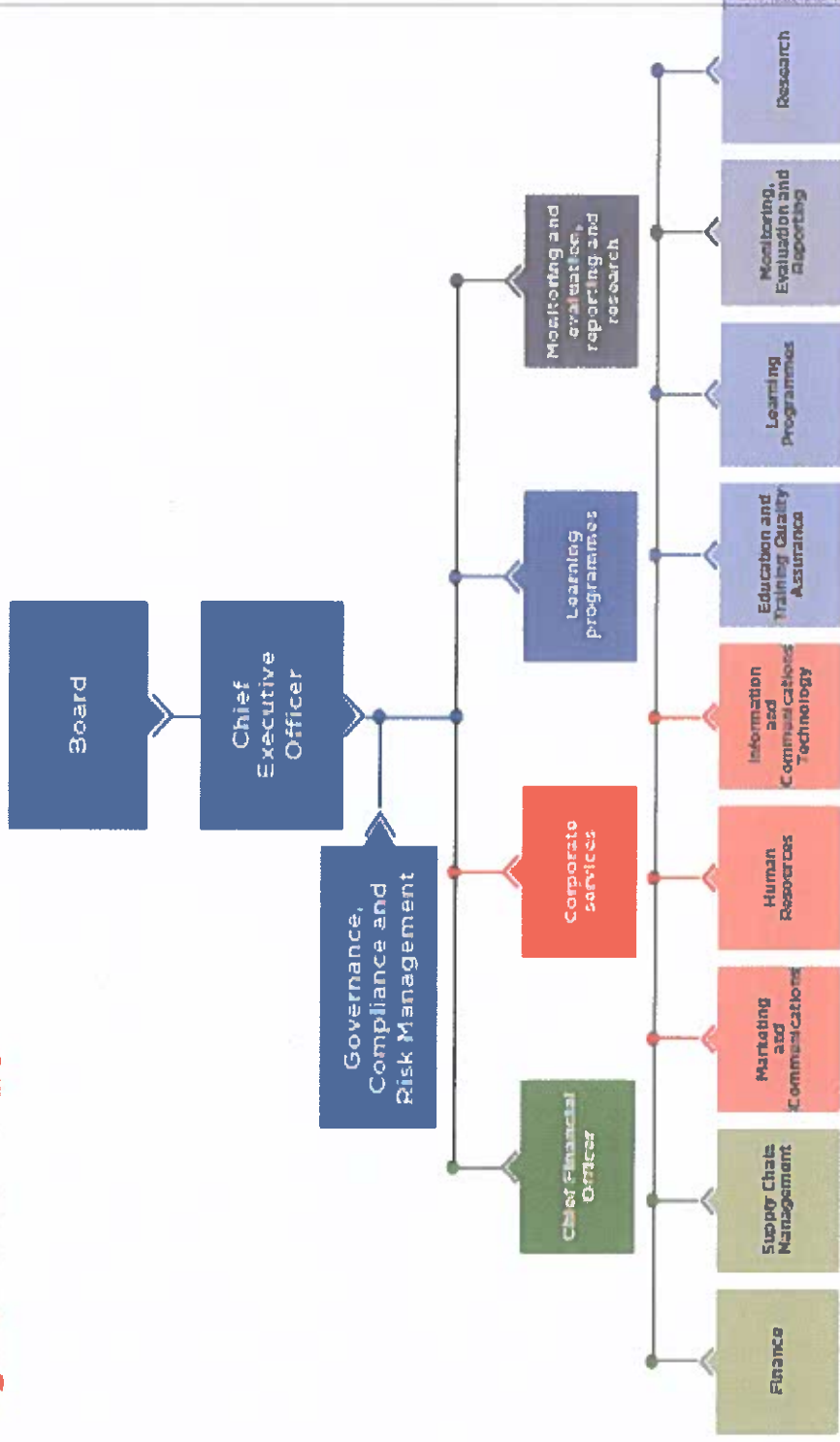
THEMATIC FOCUS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
PROGRAMME 1: ADMINISTRATION				
Financial administration and compliance	Sound internal controls deployed for effective financial administration.	Inadequate interfacing of systems to reduce manual intervention and to enhance efficiency.	Current integration of inter-departmental systems to improve financial management and reporting.	Inadequate levy income.
Human Resource Management	Implemented performance management systems to support the SETA mandate. Leverage on the expertise of our employees and work collaboratively to achieve the best possible outcome of the organisation.	Inadequate retention strategy and modernisation of the HR function. Poor Organisational Culture.	Restructure the organisation to support operational excellence. Attracting and retaining a capable workforce.	Possible litigation.
Information Communication Technology	ICT Master Plan, ICT Governance and ICT policies and procedures developed.	Inadequate integration of ICT systems and capacity to provide a holistic view of business performance.	Invest in and optimising in ICT to meet the changing business needs.	Destabilisation of the ICT environment resulting in business disruption.

THEMATIC FOCUS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Governance and Risk	Enhanced oversight over risk management.	Effective mitigation of external risk.	Capacitating processes to mitigate external risk impeding on the ability of the SETA to execute its mandate.	Inadequate deployment of remedial action.
Marketing and Communication	Effective implementation of the communication and marketing strategy.	Inadequate rural and regional marketing and communication platforms.	Increased visibility of SASSETA in rural and regional areas.	Inadequate marketing leading to limited ability to widen the corporate reach.
PROGRAMME 2: SKILLS PLANNING, MONITORING, EVALUATION, REPORTING AND RESEARCH				
Skills Planning and Research	Improved and aligned strategic and skills planning processes.	Data limitation on the process of identification of the scarce and critical skills as well as hard to fill vacancies.	More targeted planning such that resources are directed to critical and priority areas.	Delayed implementation of the plan.
	Sector aligned research agenda developed.	Inadequate capacity in the research unit to effectively and efficiently implement the research agenda.	Forge research partnerships to innovatively and aggressively implement an industry aligned research agenda to support the SSP and strategic priority actions for the sector.	Limited buy-in and cooperation by stakeholders to implement the research agenda.
Monitoring, Evaluation and Reporting	Implementation of the MER framework.	Inadequate resources to effectively and efficiently implement the MER function. Remedial actions not implemented timeously.	Evidence based decision-making.	Limited buy-in and cooperation by stakeholders to implement remedial actions. Reactive response to project threats.
PROGRAMME 3: LEARNING PROGRAMMES				
Discretionary Grants	Improved reach to a broader stakeholder group within the sector in addressing the scarce and critical skills needs.	Inadequate ICT systems to support the management, monitoring and reporting of Learning Programmes.	Strategic projects in partnership with key stakeholders to improve rural outreach.	Government departments not paying the levies as per the DPISA directive or not complying with the Discretionary Grants Policy and Processes. Delayed implementation by recipients of discretionary grant

THEMATIC FOCUS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
				funding.
PROGRAMME 4: QUALITY ASSURANCE (ETQA)				
Education, Training, Qualification Authority	Strengthened oversight over the Education, Training and Quality Assurance function.	Insufficient resource capacity to conduct monitoring of accredited training providers.	Modernisation of the certification process and turnaround times.	Disruption in the sector due to the change in the legislative environment that has moved the ETQA function to the QCTO.

4.1.2. High Level Organisational Structure

Organisational structure



4.1.3. SASSETA's Demographic Variables For Employees

The table below illustrates SASSETA's demographic variables.

Total Number of Employees	Male	Female	Youth	Disabled Employees
127	38	89	48	1

4.1.4. Overview of 2020/21 Budget and MTEF Estimates

SASSETA is a statutory body established in terms of the skills development Act of 1998 (as amended), with the aim of enabling its stakeholders to advance skills levels in the safety and security sector, in accordance with relevant legislative and policy frameworks. The SETA has experienced steady increase in the number of levies paying stakeholders from the private sector during the 2019/20 financial year. The table below depicts the budget overview for 2020/21 and the two outer financial periods.

The budget has been drastically reduced considering the following as occasioned by the COVID 19 pandemic:

1. that levy contributors have been given a 4-month skills development levy holiday
2. Contributing government departments are experiencing budget cuts and it is envisaged that the amount that they will contribute to SASSETA will be significantly reduced
3. Many levy contributing businesses are closing down on a monthly basis which will cause a reduction in levy income

	Audited Outcomes			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	(R'000)						
	2016/17	2017/18	2018/19			2020/21	2021/22
REVENUE							
Skills Development Levy - DHET - Core Contributions	257 647	283 641	314 782	327 928	153 470	162 929	172 705
Skills Development Levy - DHET - Interest/Penalties	8 796	13 088	9 710	10 331	4 928	5 224	5 538
Contributions from Government Departments	108 044	105 457	104 846	119 210	124 290	131 947	139 863

Investment Income and Other Income	13 425	24 919	32 197	27 712	19 720	20 453	21 680
TOTAL REVENUE	387 912	427 105	461 535	485 181	302 408	320 553	339 786

Total Revenue Available per Category Income

· Administration on gross income	126 384	123 730	133 541	139 904	119 955	126 195	133 767
· Mandatory grant on gross income	63 687	69 761	76 495	81 982	36 862	39 044	41 387
· Discretionary grant on gross income	197 841	233 614	251 499	263 295	145 591	155 314	164 632
Total Revenue Available per Category Income	387 912	427 105	461 535	485 181	302 408	320 553	339 786

EXPENDITURE

· Administration Expenditure	71 458	94 903	112 489	136 105	142 997	151 577	160 672
· QCTO Expenditure	1 230	1 423	1 927	2 092	2 218	2 351	2 492
· Mandatory Grant Expenditure	46 621	53 238	52 945	58 972	50 039	53 041	56 223
· Discretionary Grant Expenditure	126 780	193 239	242 789	288 012	107 155	113 584	120 399
· Prior Year Projects Expenditure	13 240	-	-	-	-	-	-
TOTAL EXPENDITURE	259 329	342 803	410 150	485 181	302 408	320 553	339 786

NET SURPLUS / (DEFICIT)	128 583	84 302	51 385	-	-	-	-
--------------------------------	----------------	---------------	---------------	----------	----------	----------	----------

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

Expenditure Estimates per Programme

Programmes	Audited Outcomes (R'000)				Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Administration	63 715	69 729	87 384	97 715	98 308	104 207	110 459	
Planning, monitoring, evaluation, reporting and Research	49 596	66 602	68 246	82 889	83 824	88 854	94 185	
Learning programmes	140 020	193 239	242 789	289 664	105 715	112 058	118 782	
ETQA	4 768	11 810	11 731	14 913	14 560	15 434	16 360	
TOTAL	258 099	341 380	410 150	485 181	302 408	320 553	339 786	

Expenditure Estimates per Classification

Classification	Audited Outcomes (R'000)				Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Advertising, marketing and promotions, communication	1 017	1 135	1 778	1 216	1 012	1 073	1 137	
Provision for doubtful debts	35	1 768	-	110	10	11	11	
Depreciation/Amortisation and Impairment	1 399	1 602	2 156	3 264	7 500	7 950	8 427	
External auditor's remuneration	2 732	3 245	3 396	3 860	3 723	3 946	4 183	
Operating lease rentals (minimum lease payments)	3 525	4 069	5 241	7 685	11 940	12 656	13 416	
SDL Expenditure					800	848	899	
Cost of employment	39 225	46 125	58 018	66 946	70 162	74 372	78 834	
Consulting Fees - Core	6 011	7 693	2 331	-	-	-	-	

Classification	Audited Outcomes (R'000)				Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Consulting Fees - Legal	3 542	9 252	3 829	3 825	5 920	6 275	6 652	
IT Maintenance	3 814	3 452	4 189	5 411	3 000	3 180	3 371	
Legal fees	80	3 246	-	700	742	787	834	
Utilities, maintenance, repairs and running costs	1 238	1 323	1 428	1 311	1 465	1 553	1 646	
Remuneration to members of the Board	-	-	3 305	3 850	4 081	4 326	4 585	
Remuneration to members of the audit committee	244	456	521	550	583	618	655	
Remuneration to members of other committees	-	-	189	240	320	339	360	
Remuneration to Chambers	-	-	-	533	350	371	393	
Board Secretariat	-	-	-	1 200	1 550	1 643	1 742	
Board Training	-	-	1 109	650	700	742	787	
Chamber Training and workshop	-	-	-	350	400	424	449	
Staff training and development	1 017	1 044	1 500	1 550	643	682	722	
Business processes evaluation and documentation and business intelligence reporting				4 540	-	-	-	
Information Management and conflict of interest verification				6 250	-	-	-	
Stipend disbursement and management solution				3 250	-	-	-	
QC TO Funding	1 230	1 423	1 927	2 092	2 218	2 351	2 492	
Security	487	556	1 050	1 150	1 650	1 749	1 854	
Insurance	173	85	55	85	220	233	247	
Travel, subsistence and accommodation	580	278	407	698	876	928	984	
Meetings and workshops	-	22	182	185	100	106	112	
Telephone costs	835	1 081	1 079	1 150	1 219	1 292	1 370	

Classification	Audited Outcomes (R'000)				Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Recruitment costs	134	384	1 347	300	218	231	245	
Stationery, printing and consumables	509	924	1 449	1 500	1 595	1 691	1 792	
Internal Audit Fees	653	637	530	1 200	1 272	1 348	1 429	
Storage rental	478	103	262	300	250	265	281	
Printer rental	194	225	115	150	159	169	179	
Printer service & maintenance	237	252	168	200	121	128	135	
Procurement advertisement	-	-	558	750	50	53	56	
ATR/WSP Verification					44	46	49	
Monitoring, reporting & evaluation					44	46	49	
Risk Management Workshop	-	-	-	850	441	467	495	
Career guidance and publicity engagement	-	-	-	305	50	53	56	
Other expenses	2 070	974	12 459	850	2 659	2 819	2 988	
Skills planning and research related administration cost	-	1 829	2 044	7 096	15 955	16 912	17 927	
ETQA related administration cost	-	1 721	1 786	2 045	1 175	1 245	1 320	
TOTAL	71 459	94 904	114 411	138 197	145 215	153 928	163 163	
Mandatory grant expenditure	46 621	53 238	52 945	58 972	50 039	53 041	56 224	
TOTAL	46 621	53 238	52 945	58 972	50 039	53 041	56 224	
EXPENDITURE								
Discretionary Grant Expenditure								
• Pivotal Grants	126 563	181 074	224 840	261 264	89 900	95 294	101 012	

Classification	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
• Non-pivotal Grants	437	257	-	1 065	5 500	5 830	6 180
• Non-pivotal Grants - ETQA	-	996	523	1 598	1 439	1 526	1 617
• Project Administrator	13 020	10 912	17 431	24 085	10 315	10 934	11 590
TOTAL	140 020	193 239	242 794	288 012	107 155	113 584	120 399

4.2.5 Relating Expenditure Trends to Strategic Outcome and Outputs

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% of 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.

The budget for 2020/2021 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, with 80% of this skills development programme budget being allocated to the implementation of critical and pivotal skills programmes and 20% to non-pivotal programmes.

PART C

MEASURING OUR PERFORMANCE

5. Institutional Programme Performance Information

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

5.1. Programme 1: Administration

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

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 to enable delivery of the SETA's mandate. This will be attained through the deployment of robust business processes and systems, embedding effective corporate governance, as well as strengthening oversight and compliance.

SASSETA views employment equity as a strategic function. The Employment Equity Committee (EEC) is established in terms Section 16 of the Employment Equity Act, and the Employment Equity Plan (EEP), which guides employment equity matters, was developed and is being implemented. Currently SASSETA has a staff complement of 141 employees, of which 86 (61%) are female and 60 (39%) are males. There are 12 management positions in SASSETA of which females occupy is at 42%. Female candidates will get preference for Management Level posts.

With one staff member who is a person with disability, SASSETA's People Living with Disabilities (PWDs) is not well represented. The SETA seeks to establish and maintain good relationships with organisations representing people living with disabilities for the purpose of sharing with them information about vacancies to encourage applications from this designated group. In addition, recruitment advertisements will communicate SASSETA's commitment to employment equity and mention that applicants from designated groups are encouraged to apply. The organisation will also implement coaching and mentorship initiatives to allow people from designated groups to be given exposure and experience to enable them to compete for higher-level posts through the interview process.

Outcomes, Outputs, Output Indicators and Targets

IMPACT 1: GOOD GOVERNANCE AND SOUND ADMINISTRATION										
ANNUAL TARGETS										
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/2018	2018/19		2020/21	2021/22	2022/23	
Strengthened collaboration with stakeholders to advance skills development within the sector	Newly established partnerships with stakeholders	1. Number of newly established partnerships with stakeholders to advance skills development within the sector by 31 March 2021	No Audited Information Available	No Audited Information Available	No Audited Information Available	2	4	4	4	
Enhanced risk intelligence to promote good governance and ethical environment	Risk Management Framework fully implemented	2. Implemented Risk Management Framework	No Audited Information Available	No Audited Information Available	No Audited Information Available	100%	100%	100%	100%	

Indicators, Annual and Quarterly Targets

OUTPUT INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2020/21 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OUTCOME 1: Strengthened collaboration with stakeholders to advance the skills development within the sector						
Number of newly established partnerships with stakeholders to advance skills development within the sector by 31 March 2021	4	Cumulative	-	2	2	-
OUTCOME 2: Enhanced risk intelligence to promote good governance and ethical environment						
Implemented Risk Management Framework	100 %	Non-Cumulative	-	-	-	100%

Programme Resource Considerations

Programme 1: Administration	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Human Resources	8 081	4 856	7 313	7 797	7 197	7 629	8 086
Communication and Marketing	2 725	6 031	7 108	8 088	8 224	8717	9241
Information Communication Technology	5 159	5 845	7 290	9 261	6 989	7 409	7 853
Finance and Supply Chain Management	30 395	25 108	33 009	37 209	40 583	43 019	45 599
CEO Office	17 355	27 888	23 438	21 353	20 086	21 291	22 568
Governance, Risk and Compliance	-	-	1 921	5 622	5 494	5 824	6 174
Auxiliary	-	-	5 920	4 189	5 558	5 891	6 245
Provincial Offices	-	-	1 386	4 196	4 178	4 429	4 695
TOTAL	63 715	69 728	87 384	97 715	98 309	104 208	110 460

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

Updated Key Risk

Outcome	Key Risk	Risk Mitigation
Strengthened collaboration with stakeholders to advance skills development within the sector.	Inability to fully address skills development mandate within the sector.	<ul style="list-style-type: none"> Effectively implement the revenue enhancement strategy. Revision of DG policy to reconsider the grants allocations.
	Ineffective and inefficient ICT application system to enable and support business objectives.	Effectively implement the designed infrastructure and the approved Integrated Management Information System (IMIS) strategy.
Enhanced risk intelligence to promote good governance and an ethical environment.	<ul style="list-style-type: none"> Inability to timeously mitigate emerging business risks. Capacity constraints within the organisation. 	Continuous environmental scanning for timely identification and mitigation of emerging business risks.

5.2. Programme 2: Research, Skills Planning And Reporting

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

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

Outcomes, Outputs, Output Indicators and Targets

IMPACT 2: IMPROVE ACCESS TO OCCUPATIONS IN HIGH DEMAND										
OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS							
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD				
			2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22	2022/23	
Identified occupations in high demand	Conducting and publishing research reports.	3. Number of research studies published by 31 March 2021.	2	3	3	4	4	5	6	
		4. Number of evaluation (tracer studies) and impact studies published by 31 March 2021.	3	4	5	6	3	4	5	
	Development and approval of strategic (SP, APP & SLA) documents.	5. 2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020
		6. 2020/21 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by 31 August 2020	2020/21 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by 31 August 2020	2020/21 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by 31 August 2020	2020/21 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by 31 August 2020	2020/21 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by 31 August 2020	2020/21 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by 31 August 2020	2020/21 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by 31 August 2020	2020/21 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by 31 August 2020	2020/21 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by 31 August 2020

Indicators, Annual and Quarterly Targets

OUTCOME INDICATORS	ANNUAL TARGET	2020/21 QUARTERLY TARGETS				
		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
OUTCOME 1: Identified occupations in high demand						
Number of research studies published by 31 March 2021.	4	Cumulative	Development of terms of reference / Research proposals	Inception reports	Literature review, development of data collections instruments, data collection and analysis 4 x 1 st Draft Reports produced	4 Final draft research reports produced and published
Number of evaluation (tracer studies) and impact studies published by 31 March 2021.	3	Cumulative	Development of terms of reference / Research proposals	Inception reports	Literature review, development of data collection instruments, data collection and analysis 3 x 1 st Draft Reports produced	3 Final draft evaluation reports produced and published
2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020	Non-Cumulative	First draft of the 2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by Mid-June 2020	Final draft of the 2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020		
2021/2022 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by the date stipulated by DHET	2020/21 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by 31 August 2020	Non-Cumulative		First draft of the 2021/2022 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by the date stipulated by DHET	Final draft of the 2021/2022 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by the date stipulated by DHET	

Programme Resources Considerations

Programme 2: Skills Planning, M&E and Research	Audited Outcomes			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	(R'000)				2019/20	2020/21	2021/22
	2016/17	2017/18	2018/19				
Mandatory grant expenditure	46 621	55 106	52 945	58 972	50 039	53 041	56 224
Monitoring, reporting and evaluation	1 000	704	683	900	318	337	357
Information Management and conflict of interest verification					6 800	7 208	7 640
Research	437	491	734	3 000	2 080	2 204	2 337
Filing and archiving					4 500	4 770	5 056
Postage and Registry					20	21	22
Evaluation (Impact Studies)	392	273	273	1 651	900	954	1 011
Roadshow and Exhibitions	-	-	355	1 172	1 042	1 105	1 171
ATR/WSP Verification	-	-	-	373	295	313	332
Other administration expenditure	1 146	10 029	13 257	16 821	17 830	18 900	20 034
TOTAL	49 596	66 603	68 246	82 889	83 824	88 854	94 185

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

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Identified occupations in high demand	<ul style="list-style-type: none"> Misalignment of skills development interventions to increase the production of occupations in high demand and critical skills in the safety and security sector. Inadequate labour market intelligence to inform business intelligence or evidence-based decision-making. 	Continuous implementation of: <ul style="list-style-type: none"> Effective Research agenda. Stakeholder engagement. Research partnerships with universities, research institutes and other relevant organisations. Enhancing of human and skills research and analytical capacity.

	<ul style="list-style-type: none"> • Unreliable and inadequate data from the M&E process to influence decision-making. • Inability to measure the impact of SASSTA's skills development interventions. 	<p>Continuous implementation of :</p> <ul style="list-style-type: none"> • Effective M&E framework. • Enhancing the human resource capacity of the M&E function.
--	--	--

5.3. Programme 3: Learning Programmes

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

Learnerships, Skills Programmes, Bursaries, Artisan Support, Student Placements (N6 TVET, Universities of Technology and Graduate placements), RPL support and Career Guidance form part of this programme.

In addition to the interventions mentioned above, the programme will for the first time be supporting students on Candidacy Placement, forging partnerships with Community Colleges, providing skills development support for entrepreneurship and cooperative development, supporting NGO's, CBO's and Trade Unions, as well as supporting learners participating in youth, adult language and numeracy skills to enable further training.

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

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

Outcomes, Outputs, Output Indicators and Targets

IMPACT 3: INCREASED SKILLS DEVELOPMENT IN THE SAFETY AND SECURITY SECTOR TARGETED AT OCCUPATIONS IN HIGH DEMAND									
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE	MTEF PERIOD			
			2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22	2022/23
Increased production of occupations in high demand	Bursaries allocated for unemployed youth by 31 March 2021	7. Number of Bursary agreements entered for unemployed youth by 31 March 2021	150	150	300	300	150	155	160
	Unemployed youth completed studies by 31 March 2021	8. Number of unemployed youth completed studies under a SASSETA Bursary by 31 March 2021	100	102	100	100	40	50	55
	TVET students entered work integrated learning placement programmes by 31 March 2021	9. Number of TVET students entered work integrated learning placement programmes by 31 March 2021	2000	800	817	1000	150	175	200
	TVET students completed work integrated learning placement programmes by 31 March 2021	10. Number of TVET students completed work integrated learning placement programmes by 31 March 2021	193	37	200	350	150	200	250

Linking Education and the Workplace	University of technology students provided with work integrated learning to complete their qualifications	11. Number of University students placed in work integrated learning by 31 March 2021 to complete their qualifications	No Audited Information Available	No Audited Information Available	No Audited Information Available	No Audited Information Available	No Audited Information Available	100	125	150
	University of Technology students placed, who complete work integrated learning thereby enabling them to complete their qualifications	12. Number of University of Technology students who complete their work integrated learning by 31 March 2021 thereby enabling them to complete their qualifications	No Audited Information Available	No Audited Information Available	No Audited Information Available	No Audited Information Available	No Audited Information Available	50	75	100
	TVET Lecturers exposed to workplaces	13. Number of TVET Lecturers exposed to workplaces that are linked to qualifications the TVETs are accredited for by 31 March 2021	No Audited Information Available	No Audited Information Available	No Audited Information Available	No Audited Information Available	0	5	10	20
	Graduates entered workplace-based learning programmes in strong partnerships with the industry	14. Number of learners placed as candidate attorneys in candidacy programs by 31 March 2021	100	150	150	150	140	150	160	
	Graduates/ completed workplace-based learning programmes	15. Number of learners completing candidate attorney placements by 31 March 2021	No Audited Information Available	120	28	200	50	70	75	

	Graduates entered workplace-based learning programmes in strong partnerships with the industry	16. Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2021	400	400	421	430	100	110	120
	Graduates completed workplace-based learning programmes	17. Number of graduates and interns completed workplace-based learning programmes by 31 March 2021	6	259	300	320	250	90	100
Linking Education and the Workplace	Unemployed learners entered learnerships by 31 March 2021	18. Number of unemployed learners entered learnerships by 31 March 2021	3000	3002	3000	2400	650	675	700
	Unemployed learners completed learnerships by 31 March 2021	19. Number of unemployed learners completed learnerships by 31 March 2021	2248	1847	1235	1200	1000	1050	1100
Improved level of skills in the Safety and Security Sector	Employed learners entered learnerships by 31 March 2021	20. Number of employed learners entered learnerships by 31 March 2021	2500	2510	2609	2000	250	260	270
	Employed learners completed learnerships by 31 March 2021	21. Number of employed learners completed learnerships by 31 March 2021	1504	1005	1056	1500	1000	200	210
	Employed learners entered Bursary Agreements by 31 March 2021	22. Number of employed learners entered Bursary Agreements by 31 March 2021	360	360	200	200	40	45	50

Increased access to occupationally directed programmes	Employed learners holding bursaries who completed studies by 31 March 2021	49	168	60	55	55	55	60
	23. Number of SASSETA funded employed learners holding bursaries who completed studies by 31 March 2021							
	Employed learners entered skills programmes/ Short courses by 31 March 2021	3500	3505	3502	3000	1250	1300	1350
	24. Number of employed learners entered skills programmes/ Short courses by 31 March 2021							
	Employed learners completed skills programmes/ Short courses by 31 March 2021	1907	2580	1627	2500	1900	500	520
	25. Number of employed learners completed skills programmes/ Short courses by 31 March 2021							
	Learners entering artisan related learning programmes by 31 March 2021 in partnership with public TVET Colleges	50	250	250	200	100	150	200
26. Number of learners entering artisan related learning programmes by 31 March 2021 in partnership with public TVET Colleges								
Learners completing artisan related learning programmes by 31 March 2021 in partnership with public TVET Colleges	250	100	100	70	60	70	80	
27. Number of persons declared competent on Trade Tests by 31 March 2021 in partnership with public TVET Colleges								

	Entrepreneurs supported by 31 March 2021	28. Number of entrepreneurs supported by 31 March 2021	No Audited Information Available	No Audited Information Available	No Audited Information Available	0	10	15	20
The growth of the public college system Supported	Unemployed learners entered skills programmes/short courses at community colleges by 31 March 2021	29. Number of unemployed learners entered skills programmes/short courses at community colleges by 31 March 2021	982	2505	2622	2000	200	250	300
	Unemployed learners completed skills programmes/short courses at community colleges by 31 March 2021	30. Number of unemployed learners completed skills programmes/short courses at community colleges by 31 March 2021	0	833	1444	1200	100	120	140

Indicators, Annual and Quarterly Targets

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/NON-CUMULATIVE	2020/21 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OUTCOME 1: Increased production of occupations in high demand						
Number of Bursary agreements entered into for unemployed youth by 31 March 2021	150	Cumulative	0	20	65	65
Number of unemployed youth completed studies under a SASSETA Bursary by 31 March 2021	40	Cumulative	0	0	10	30
Outcome 2: Linking Education and the Workplace						
N6 TVET students entered work integrated learning placement programmes by 31 March 2021	150	Cumulative	0	0	0	150
N6 TVET students completed work integrated learning placement programmes by 31 March 2021	150	Cumulative	0	0	100	50
University of Technology students placed in work integrated learning by 31 March 2021 to complete their qualifications	100	Cumulative	0	20	40	40
University of Technology students who complete their work integrated learning by 31 March 2021 thereby enabling them to complete their qualifications	50	Cumulative	0	0	10	40
TVET Lecturers exposed to workplaces that are linked to qualifications the TVETs are accredited for by March 2021	5	Cumulative	0	0	5	0
Number of learners placed as candidate attorneys in candidacy programmes by March 2021	140	Cumulative	0	10	30	100
Number of learners completing candidate attorney placements by 31 March 2021	50	Cumulative	0	0	0	50
Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2021	100	Cumulative	0	50	50	0

Annual Performance Plan of Safety and Security Education and Training Authority for the period of 2020/21

OUTCOME INDICATORS	ANNUAL TARGET	2020/21 QUARTERLY TARGETS			
		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
CUMULATIVE/NON-CUMULATIVE					
Number of graduates and interns completed workplace based learning programmes by 31 March 2021	250	0	0	150	100
Unemployed learners entered learnerships by 31 March 2021	650	0	0	300	350
Unemployed learners completed learnerships by 31 March 2021	1000	0	100	300	600
Outcome 3: Improved level of skills in the Safety and Security Sector					
Number of employed learners entered learnerships by 31 March 2021	250	0	0	150	100
Number of employed learners completed learnerships by 31 March 2021	1000	0	200	600	200
Number of employed learners entered Bursary Agreements by 31 March 2021	40	0	0	20	20
Number of SASSETA funded employed learners holding bursaries who completed studies by 31 March 2021	55	20	35	0	0
Number of employed learners entered skills programmes/short courses by 31 March 2021	1250	0	0	650	600
Number of employed learners completed skills programmes/short courses by 31 March 2021	1900	0	200	800	900
Outcome 4: Increased access to occupationally directed programmes					
Number of learners entering artisan related learning programmes by 31 March 2021 in partnership with public TVET Colleges	100	0	20	40	40
Number of persons declared competent on Trade Tests by 31 March 2021 in partnership with public TVET Colleges	60	0	20	30	10
Number of entrepreneurs supported by 31 March 2021	10	0	0	5	5

Annual Performance Plan of Safety and Security Education and Training Authority for the period of 2020/21

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/NON-CUMULATIVE	2020/21 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Outcome 5: The growth of the public college system Supported						
Number of Unemployed learners entered skills programmes/short courses at community colleges by 31 March 2021	200	Cumulative	0	0	150	50
Number of unemployed learners completed skills programmes/short courses at community colleges by 31 March 2021	100	Cumulative	0	25	25	50

Programme Resources Considerations

Programme 3: Learning Programmes	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Discretionary Grants Expenditure - Current Year	113 323	181 074	224 840	261 264	89 900	95 294	101 012
Discretionary Grants Expenditure - Prior Year	13 240	-	-	-	-	-	-
Project Administration Costs - 7.5%	13 020	10 912	17 431	24 085	10 315	10 934	11 590
Other Non-pivotal Grants	437	257	518	1 065	5 500	5 030	6 180
TOTAL	1 020	192 243	242 789	286 414	105 715	112 058	118 782

Programme 3: Learning Programmes	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Workers Entering Learnerships	12 811	17 340	28 598	41 535	4 977	5 276	5 592
Unemployed Entering Learnerships	39 127	63 629	49 622	69 581	25 700	27 245	28 880
Workers Entering Bursaries	4 443	6 626	10 308	7 620	2 000	2 120	2 247
Unemployed Entering Bursaries	14 135	9 916	16 514	15 975	8 355	8 856	9 388
Workers Entering Skills Programme	8 189	19 094	13 688	19 170	5 333	5 653	5 992
Unemployed Entering Skills Programme	545	13 490	23 289	17 040	830	879	932
Unemployed Entering Internships/ Graduate Placement	16 644	19 917	17 094	16 188	6 577	6 972	7 390
TVET Student Placement	800	15 346	23 551	48 360	9 400	9 964	10 562
University Student Placement	535	4 897	20 862	11 417	2 067	2 191	2 322
Artisans Entered	16 092	10 817	21 314	13 313	7 111	7 537	7 990
Lecturer Development Programmes	-	-	-	1 065	178	188	200
Candidacy Programmes	-	-	-	-	11 089	11 755	12 460
Centre of Specialization	-	-	-	-	593	628	666
Recognition of Prior Learning	-	-	-	-	593	628	666
Entrepreneurs	-	-	-	-	741	785	832
Young Language and Numeracy Skills Programme	-	-	-	-	356	377	399
Discretionary Grant evaluations	-	-	-	-	2 000	2 120	2 247
Stipend disbursement solution	-	-	-	-	2 000	2 120	2 247
Project Administration Costs - 7.5%	13 020	10 912	17 431	24 085	10 315	10 934	11 590
Other Non-pivotal	437	257	518	1 065	5 500	5 830	6 180
Flagship Projects	13 240	-	-	-	-	-	-
TOTAL	127 207	192 241	242 789	286 414	105 715	112 058	118 782

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 allocated as follows:

- The cost of implementation of skills development programmes in 2020/2021.
- Up to 7.5% of the above costs, 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.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased production of occupations in high demand	Inability to ensure throughput of sufficient learners completing learning programs.	<ul style="list-style-type: none"> • Pre-assessment of learners to ensure that they meet minimum entry requirements. • Strengthening the effective induction of Employers, Training Providers and Learners to ensure that they understand the roles, responsibilities and processes that apply to their learning programmes. • Formalisation of portfolio management and re-enforcement of working committees with stakeholders and other SETAs to enhance collaboration.
Increased production of occupations in high demand	Inability to roll out learning programmes due to the current manual systems and limited resources.	Automation and synchronization of the awarding of learning programmes

5.4. Programme 4: Quality Assurance (ETQA)

Programme 4:	Quality Assurance (ETQA)
Purpose:	The purpose of this programme is to build quality skills development capacity through the certification of the learners. The success of this programme will be measured by the quality of discharging and enforcing training standards and certifying learners in the sector.

Outcomes, Outputs, Output Indicators and Targets

IMPACT 4: INCREASED NUMBER OF LEARNERS WITH SADA RECOGNISED QUALIFICATIONS									
OUTCOMES	OUTPUTS	OUTPUT INDICATOR	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE	ESTIMATED PERFORMANCE	MTEF PERIOD				
			2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22	2022/23
Ensured efficiency in the delivery of occupational qualifications for the safety and security sector	Occupational qualifications submitted to QCTO for registration	Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2021	1	2	4	4	3	4	4

Quarterly Targets

OUTCOME INDICATOR	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2020/21 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OUTCOME: Ensured efficiency in the delivery of qualifications for the safety and security sector						
Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2021	3	Cumulative	0	0	2	1

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Ensured efficiency in the delivery of qualifications for the safety and security sector	Uncertainty in the duration of delegated Quality Assurance function by QCTO	Continuous engagements with the QTCO regarding delegated functions
	Lack of capacity to monitor accredited training providers	Procure external resources to strengthen ETQA functions on monitoring

Resource Considerations: Programme 4

Programme 4: ETQA	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimate (R'000)		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Moderator and Assessors - ETQA	355	477	1 102	660	362	384	407
Programme Evaluators - ETQA	457	615	145	852	361	383	406
Delivery of learner certificates	485	77	539	533	452	479	507
Qualification development and learning material	-	996	523	1 598	1 439	1 526	1 617
Other administration expenditure	3 471	9 645	9 421	11 270	11 946	12 663	13 423
TOTAL	4 768	11 810	11 731	14 913	14 560	15 434	16 360

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

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

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

PART D

TECHNICAL INDICATOR DESCRIPTIONS (TID)

6. Technical Indicator Definitions

6.1. Programme 1: Administration

1. INDICATOR	
Indicator title	Number of newly established partnerships with stakeholders to advance skills development within the sector by 31 March 2021
Short definition	To ensure that the SETA enters into Strategic Partnerships with stakeholders within the sector
Source of data	Manual – Files
Method of calculation/assessment	A count of the number of partnership agreements
Means of Verification	Partnership Agreements
Assumptions	It is assumed that other Public Institutions will enter into partnerships with SASSETA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	4 partnership agreements
Indicator responsibility	Chief Executive Officer

2. INDICATOR	
Indicator title	Implemented Risk Management Framework
Short definition	To assess the risk culture, appetite and risk behaviour in SASSETA
Source of data	Manual – Files
Method of calculation/assessment	Verification of Risk Management Policies, Proof of Submission of PFMA Compliance Charters to National Treasury Quarterly, Proof of Submission of Good Governance Quarterly Report
Means of Verification	Risk Management Policies, Proof of Submission of PFMA Compliance Charters to National Treasury Quarterly, Proof of Submission of Good Governance Quarterly Report to DHET
Assumptions	The Risk Management Framework is approved by the Audit and Risk Committee
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Complete implementation of the Risk Management Framework
Indicator responsibility	Chief Executive Officer

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

3. INDICATOR	
Indicator title	Number of research studies published by 31 March 2021.
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
Source of data	Manual – Research Files
Method of calculation/assessment	Count the number of research study reports published by 31 March 2021
Means of Verification	Published research study reports on SASSETA Website for the following studies: <ul style="list-style-type: none"> • Mapping the OFO codes • Skills survey • Update of the economic and demographic data • Employability skills versus human development skills: Dilemmas facing law undergraduates in South Africa
Assumptions	Research agenda supports the SSP, while improving the identification and understanding of the scarce and critical skills needs across the safety and security sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Annually
Desired performance	4 research studies published on SASSETA Website
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

4. INDICATOR	
Indicator title	Number of evaluation (tracer studies) and impact studies published by 31 March 2021.
Short definition	To evaluate the effect of interventions implemented by SASSETA
Source of data	Manual – M&E Files
Method of calculation/assessment	Count of the impact assessments published by 31 March 2021
Means of Verification	Impact assessments reports and proof of publishing (Website)
Assumptions	Availability of discretionary grant recipients (learners, employers and training providers) to partake in the tracer studies.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting cycle	Annually
Calculation Type	Cumulative (Year-end)
Desired performance	3 impact assessments published by 31 March 2021
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

5. INDICATOR	
Indicator title	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2020
Short definition	Approved SSP in place
Source of data	Research files
Method of calculation/assessment	Acknowledgement from DHET
Means of Verification	2020 SSP
Assumptions	That employers provide the required information in the WSP submissions.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	2020 Approved SSP
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

6. INDICATOR	
Indicator title	2021/2022 update of the SP, APP & SLA approved by SASSETA Board and submitted to DHET by the date stipulated by DHET
Short definition	Ensure that the SETA has a SP, APP and SLA as required in term of legislation
Source of data	M & E Files
Method of calculation/assessment	The SP, APP and SLA produced
Means of Verification	SP, APP and SLA Acknowledgment of receipt from DHET
Assumptions	That the SP, APP and SLA provide direction for the SETA in terms of fulfilling its mandate
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Approved SP, APP and SLA
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

6.3. Programme 3: Learning Programmes

7. INDICATOR	
Indicator title	Number of Bursary agreements entered for unemployed youth by 31 March 2021
Short definition	To measure the number of bursaries allocated to unemployed youth for priority occupations as identified from hard to fill vacancies as per the Sector Skills Plan
Source of data	Learner Records Management System or Learner Files
Method of calculation/assessment	A simple count of the number of bursaries allocated for unemployed youth
Means of Verification	Unemployed bursary commitment registers for 1 April 2020 to 31 March 2021 Bursary agreements
Assumptions	At least 150 qualifying Discretionary Grant applications for bursaries received from Unemployed students that are studying towards priority occupations.
Disaggregation of Beneficiaries (where applicable)	Transformational disaggregation: <ul style="list-style-type: none"> - At least 54% of beneficiaries are Women - 100% of beneficiaries are Youth - Fields of study disaggregation: - 25 students in the field of Psychology - 25 students in the field of Law - 100 in other fields
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	150 unemployed youth entering bursaries to study towards priority occupations and other occupations in high demand during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

8. INDICATOR	
Indicator title	Number of unemployed youth completed studies under a SASSETA Bursary by 31 March 2021
Short definition	To measure the number of bursaries completed for priority occupations as identified from hard to fill vacancies as per the Sector Skills Plan (SSP) and the DHET list of occupations in high demand for the period 01 April 2020 to 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of students who signed bursary contracts, who complete their studies
Means of Verification	Unemployed bursary commitment registers for 1 April 2020 to 31 March 2021 or Statement of results or Certificate of competence
Assumptions	At least 40 students completing their courses by 31 March 2021
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	40 unemployed youth funded by SASSETA completed studies towards priority occupations and other occupations

Indicator responsibility	Executive Manager Learning Programmes
--------------------------	---------------------------------------

9. INDICATOR	
Indicator title	Number of TVET students entered work integrated learning placement programmes by 31 March 2021
Short definition	To measure the number TVET students entered work integrated learning placement by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of Work based learning programme Agreements of TVET students who enter work integrated learning placement programmes for the period 01 April 2020 to 31 March 2021
Means of Verification	TVET learner register for the period 01 April 2020 to 31 March 2021 Work based learning programme Agreements of TVET students
Assumptions	Compliant Discretionary Grant applications from TVET colleges and Employers for N6 workplace based learning
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Women At least 80% of beneficiaries are Youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	150 TVET students who enter workplace-based learning agreements during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

10. INDICATOR	
Indicator title	Number of TVET students completed work integrated learning placement programmes by 31 March 2021
Short definition	To measure the number of TVET students who completed the work integrated Learning placement programmes during the period 01 April 2020 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of Service certificates of TVET students who completed the work integrated learning placement programmes for the period 01 April 2020 to 31 March 2021
Means of Verification	TVET learner register for the period 01 April 2020 to 31 March 2021 Service Certificates
Assumptions	Project closeout reports from TVET Colleges and Employers for workplace based learning
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly

Desired performance	150 TVET students completed workplace-based learning during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes
11 INDICATOR	
Indicator title	Number of University of Technology students placed in work integrated learning by 31 March 2021 to complete their qualifications
Short definition	To measure the number University of technology students provided with work integrated learning to complete their qualifications by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of work-based learning programme Agreements of University of Technology and Comprehensive university students who enter work integrated learning placement programmes for the period 01 April 2020 to 31 March 2021
Means of Verification	University of Technology learner register for the period 01 April 2020 to 31 March 2021 Work based learning programme Agreements of University of Technology and Comprehensive university students
Assumptions	Compliant Discretionary Grant applications from University of Technology and Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	54% of beneficiaries are Women 80% of beneficiaries are Youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	100 University of Technology students entered workplace-based learning during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

12 INDICATOR	
Indicator title	Number of University of Technology students who complete their work integrated learning by 31 March 2021 thereby enabling them to complete their qualifications
Short definition	To measure the number of University of Technology students placed, who completed work integrated learning thereby enabling them to complete their qualification by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of Service certificates of University of Technology students who completed the work integrated learning placement programmes for the period 01 April 2020 to 31 March 2021
Means of Verification	University of Technology and Comprehensive university students Learner Register for the period 01 April 2020 to 31 March 2021 Service certificates
Assumptions	Project closeout reports from University of technology and Employers for workplace-based learning are submitted to SASSETA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly

Desired performance	50 University of Technology students completed workplace-based learning during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes
13. INDICATOR	
Indicator title	Number of TVET Lecturers exposed to workplaces that are linked to qualifications the TVETs are accredited for by 31 March 2021
Short definition	To measure the number of TVET lecturers exposed to the workplaces by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of Work based learning programme Agreements for lecturers who are being exposed to workplaces during the period 01 April 2020 to 31 March 2021
Means of Verification	TVET Lecturers support registers for the period 01 April 2020 to 31 March 2021 Work based learning programme Agreements for lecturers
Assumptions	Compliant Discretionary Grant applications from TVET colleges
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	5 lecturers exposed to workplaces during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

14. INDICATOR	
Indicator title	Number of learners placed as candidate attorneys in candidacy programmes by 31 March 2021
Short definition	To measure the number of candidate attorneys placed in workplace-based learning programmes in strong partnerships with the industry during the period 01 April 2020 to 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of Work based learning programme Agreements for candidate attorneys who enter work integrated learning placement programmes for the period 01 April 2020 to 31 March 2021
Means of Verification	Candidacy learner register for the period 01 April 2020 to 31 March 2021 Work based learning programme Agreements for candidate attorneys
Assumptions	Compliant Discretionary Grant applications from Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Women At least 100% of beneficiaries are Youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	140 candidate attorneys placed in workplaces during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

15. INDICATOR	
Indicator title	Number of learners completing candidate attorney placements by 31 March 2021
Short definition	To measure the number of candidate attorneys completed workplace-based learning programmes 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of Service certificates for candidate attorneys who completed the work integrated learning placement programmes for the period 01 April 2020 to 31 March 2021
Means of Verification	Candidacy learner register for the period 01 April 2020 to 31 March 2021 Service certificates
Assumptions	Project closeout reports from Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	50 candidate attorneys completed workplace-based learning during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager: Learning Programmes

16. INDICATOR	
Indicator title	Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2021
Short definition	To measure the Number of graduates and interns excluding candidate attorneys entered workplace-based learning programmes, in partnership with the industry by the 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of workplace-based learning programme agreements of graduates and interns excluding candidate attorneys who enter work integrated learning placements for the period 1 April 2020 to 31 March 2021
Means of Verification	Graduate and intern learner register for the period 1 April 2020 to 31 March 2021 Work based learning programme agreements of graduates and interns excluding candidate attorneys who enter work integrated learning placements for the period 1 April 2020 to 31 March 2021
Assumptions	Compliant discretionary grant applications received
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Woman At least 80% of beneficiaries are Youth At least 30 learners placed will be targeting occupations in high demand
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly

Desired performance	100 graduates and interns (excluding candidate attorneys) enter workplace-based learning
Indicator responsibility	Executive Manager Learning Programmes

17. INDICATOR	
Indicator title	Number of graduates and interns completed workplace-based learning programmes by 31 March 2021
Short definition	To measure the number of graduates and interns (excluding candidate attorneys) who complete workplace-based learning programmes by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	Count of the number of service certificates of graduates and interns (excluding candidate attorneys) who completed their programmes for the period 1 April 2020 to 31 March 2021
Means of Verification	Graduates and intern's learner register for the period 1 April 2020 to 31 March 2021 Service certificates
Assumptions	Project close out reports from employers are submitted to SASSETA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	250 graduates and interns completed workplace-based learning programmes by 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

18. INDICATOR	
Indicator title	Number of unemployed learners entered learnerships by 31 March 2021
Short definition	To measure the number of unemployed learners who entered learnerships by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of unemployed learnership agreements of learners who entered learnerships for the period 01 April 2020 to 31 March 2021
Means of Verification	Unemployed learnership register for the period 01 April 2020 to 31 March 2021 Learnership agreement
Assumptions	Compliant Discretionary Grant applications from Employers for learnerships
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Women At least 80% of beneficiaries are Youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly

Desired performance	650 unemployed learners entering learnerships agreement during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes
19. INDICATOR	
Indicator title	Number of unemployed learners completed learnerships by 31 March 2021
Short definition	To measure the number of unemployed learners completed learnerships by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of unemployed certificates or statement of results of learners who completed learnerships for the period 01 April 2020 to 31 March 2021
Means of Verification	Unemployed learnership register for the period 01 April 2020 to 31 March 2021 Statement of results or certificates
Assumptions	At least 1000 learners deemed competent after assessment.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1000 unemployed learners completed learnerships during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes
20. INDICATOR	
Indicator title	Number of employed learners entered learnerships by 31 March 2021
Short definition	To measure the number of employed learners who entered learnerships by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of employed learnership agreements of learners who entered learnerships for the period 01 April 2020 to 31 March 2021
Means of Verification	Employed learnership register for the period 01 April 2020 to 31 March 2021 Learnership Agreements
Assumptions	Compliant Discretionary Grant applications from Employers for learnerships
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Women At least 80% of beneficiaries are Youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	250 employed learners entered learnership agreements during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

21. INDICATOR	
Indicator title	Number of employed learners completed learnerships by 31 March 2021
Short definition	To measure the number of employed learners completed learnerships by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of employed learners completing learnership during the period 01 April 2020 to 31 March 2021
Means of Verification	Employed learnership register for the period 01 April 2020 to 31 March 2021 Learnership Agreement Statement of Results or Certificates
Assumptions	At least 1 000 learners deemed competent after assessment.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1000 employed learners completed learnerships during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

22. INDICATOR	
Indicator title	Number of employed learners entered Bursary Agreements by 31 March 2021
Short definition	To measure the number of employed learners funded through bursaries by 31 March 2021
Source of data	Bursary files
Method of calculation/assessment	A count of the number of bursaries allocated for employed learners
Means of Verification	Employed bursary register for the period 1 April 2020 to 31 March 2021
Assumptions	Compliant Discretionary Grant applications for employed bursaries
Disaggregation of Beneficiaries (where applicable)	Transformational disaggregation: At least 54% of beneficiaries are Women At least 5 for TVET Lecturers
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly

Desired performance	40 employed learners entered bursaries during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

23. INDICATOR	
Indicator title	Number of SASSETA funded employed learners holding bursaries who completed studies by 31 March 2021
Short definition	To measure the number of employed learners holding bursaries who completed studies by 31 March 2021
Source of data	Bursary files
Method of calculation/assessment	A count of the number of bursaries allocated for employed learners
Means of Verification	Employed Bursary register for the period 1 April 2020 to 31 March 2021 Statement of results or Certificates
Assumptions	At least 55 learners complete their studies
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	55 employed learners completed studies under bursary contract during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

24. INDICATOR	
Indicator title	Number of employed learners entered skills programmes/ short courses by 31 March 2021
Short definition	To measure the number of learners entered skills programmes/ short courses by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of employed learners work based learning agreements for skills programs for the period 01 April 2020 to 31 March 2021
Means of Verification	Skills programme Register for the period 01 April 2020 to 31 March 2021 Skills Program/Short Course Registration form
Assumptions	Compliant Discretionary Grant applications for skills programmes/short courses
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Women At least 50 learners to be trained on AET At least 10 for Managers for Training on curriculum related studies At least 10 CET lecturers trained
Spatial Transformation (where applicable)	N/A

Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1250 employed learners entering skills programmes/short courses during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes
25. INDICATOR	
Indicator title	Number of employed learners completed skills programmes/ short courses by 31 March 2021
Short definition	To measure number of employed learners completed skills programmes/ Short courses by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of employed learner work based learning agreements for skills programs for the period of 01 April 2020 to 31 March 2021
Means of Verification	Skills Program register for period 01 April 2020 to 31 March 2021 Statement of results or Certificates
Assumptions	Compliant DG Grant applications for skills programmes and short courses
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1900 Employed learners completing skills programmes / short courses
Indicator responsibility	Executive Manager Learning Programmes

26. INDICATOR	
Indicator title	Number of learners entering artisan related learning programmes by 31 March 2021 in partnership with public TVET Colleges
Short definition	To measure number of learners entering artisan related learning programmes by 31 March 2021 in partnership with public TVET Colleges
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of persons supported for Artisans development programs
Means of Verification	Artisan register for the period 01 April 2020 to 31 March 2021 Apprenticeship Agreement
Assumptions	Compliant qualifying applications for artisan programmes
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are female At least 70% of beneficiaries are youth At least 1 % of beneficiaries are people with disabilities 20 learners are targeted to be supported through the Centre of Specialization Program
Spatial Transformation (where applicable)	N/A

Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	100 people entering artisans learning programmes during the period of 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

27. INDICATOR	
Indicator title	Number of persons declared competent on Trade Tests by 31 March 2021 in partnership with public TVET Colleges
Short definition	To measure the number of learner artisans supported by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of learners supported for Artisans development
Means of Verification	Artisans register or the period 1 April 2020 to 31 March 2021 Trade Test certificate or Statement of Results
Assumptions	At least 60 learners undertake trade tests and are declared competent
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	60 persons declared competent under artisan learning programmes during the program during the period of 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager: Learning Programmes

28. INDICATOR	
Indicator title	Number of entrepreneurs supported by 31 March 2021
Short definition	To measure the number of Entrepreneurs supported by 31 March 2021
Source of data	Manual – a list of Entrepreneurs supported or learner files
Method of calculation/assessment	A count of the number of entrepreneurs supported by 31 March 2021
Means of Verification	Contract with Entrepreneurs
Assumptions	At least 10 qualifying applications are received
Disaggregation of Beneficiaries (where applicable)	At least 60% beneficiaries are female At least 80% are youth

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	10 Entrepreneurs supported by 31 March 2021
Indicator responsibility	Executive Manager: Learning Programmes

29. INDICATOR	
Indicator title	Number of unemployed learners entered skills programmes/short courses at any of the 9 registered community colleges.
Short definition	To measure number of unemployed learners entered skills programmes/short courses at any of the 9 registered community colleges by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	Skills program / short course registration forms for unemployed learners
Means of Verification	Skills program/ short course register for the period 01 April 2020-31 March 2021 Skills Program/Short Course Registration Form
Assumptions	Compliant Discretionary Grant applications from employers for skills programmes/short course
Disaggregation of Beneficiaries (where applicable)	At least 54% beneficiaries are female At least 80% are youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	200 Unemployed learners entering skills programs / short courses from 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager: Learning Programmes

30. INDICATOR	
Indicator title	Number of unemployed learners completed skills programmes/short courses at any of the 9 registered community colleges.
Short definition	To measure the number of unemployed learners completed skills programmes/short courses at any of the 9 registered community colleges by 31 March 2021
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of unemployed learners completing skills programmes / short courses during the period 01 April 2020 to 31 March 2021
Means of Verification	Skills program/ short course register for the period 01 April 2020-31 March 2021 Statement of Results
Assumptions	Learners will complete their studies at Community Colleges
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	100 unemployed learners complete skills programs/ short courses during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager: Learning Programmes

6.4. Programme 4: ETQA

1. INDICATOR	
Indicator title	Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2021
Short definition	To measure occupational qualifications re-aligned or newly developed and submitted to QCTO
Source of data	Manual – a list of realigned or newly developed occupational qualifications
Method of calculation/assessment	A count of re-aligned or newly developed occupational qualifications submitted to QCTO by 31 March 2021
Means of Verification	QCTO acknowledgement of receipt Qualification re-alignment report or Qualification Development Report
Assumptions	The community of expert practitioners will be available for the development/ re-alignment process
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	3 qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2021
Indicator responsibility	Executive Manager: Learning Programmes

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

There are no annexures to this Performance Plan