



Annual Performance Plan 2023/2024



**higher education
& training**

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA

Table of Contents

List of Abbreviations	i
Statement of the Chairperson of the Board.....	ii
Official Sign-off	iii
PART A OUR MANDATE	1
1 Updates to The Relevant Legislative and Policy Mandates	2
1.1 Skills Development Act (Act No. 97 of 1998)	2
1.2 NSDP	2
1.3 Government Gazette no. 42589 of 22 July 2019	2
1.4 Job Summit Resolutions	2
1.5 Gender-based Violence and Crimes Against Children and the National Lockdown	4
1.6 National Development Plan 2030	6
1.7 Seven-Point Plan to strengthen the criminal justice system	7
1.8 The White Paper on Safety and Security	7
1.9 The White Paper on Policing	8
1.10 Skills Strategy to support the Economic Reconstruction and Recovery Plan (ERRP)	8
2 Updates to Institutional Policies and Strategies	8
3 Updates to Relevant Court Rulings	9
PART B: OUR STRATEGIC FOCUS	10
4.2 Internal Environment Analysis	25
4.2.1 Strategic Outcome and Outputs	27
4.2.2 High Level Organisational Structure	28
4.2.3 SASSETA's Demographic Variables for Employees	29
4.2.4 Overview of 2020/21 Budget and MTEF Estimates	29
4.2.5 Relating Expenditure Trends to Strategic Outcome and Outputs	37
PART C: MEASURING OUR PERFORMANCE	38
5 Institutional Programme Performance Information	39
5.1 Programme 1: Administration	39
5.2 Programme 2: Research, Skills Planning, And Reporting	46
5.3 Programme 3: Learning Programmes	51
5.4 Programme 4: Quality Assurance (ETQA)	71
PART D: TECHNICAL INDICATOR DESCRIPTIONS	74
6 Technical Indicator Definitions	75
6.1 Programme 1: Administration	76
6.2 Programme 2: Skills Planning, Monitoring, Evaluation, Reporting, and Research	77
6.3 Programme 3: Learning Programmes	80
6.4 Programme 4: ETQA	97
ANNEXURES TO THE ANNUAL PERFORMANCE PLAN	98

List of Boxes

Box 1 Sic Codes, Subsectors and constituencies of the Safety and Security Sector	11
Box 2: SETA's Strategic Planning Process	22

List of Tables

Table 1: Other legislation, policies, and strategies of the SETA	4
Table 2: Top 10 Sectoral Priority Occupations (PIVOTAL) List for the Sector	11
Table 3: Sectoral Priority Occupations (PIVOTAL) List.....	15
Table 4: Critical Skills and Planned Interventions	21

List of Figures

Figure 1: Estimate of future government expenditure for defence, public order, and safety	14
Figure 2: Economic Contribution of the Private Security and Legal Services subsectors	15
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
BUSA	Business Unity South Africa
CEO	Chief Executive Officer
CFO	Chief Financial Officer
COVID-19	Coronavirus disease
DG	Discretionary Grant
DHET	Department of Higher Education, Science and Innovation
ETQA	Education and Training Quality Assurance
ERRP	Economic Reconstruction and Recovery Plan
GBV	Gender Based Violence
HR	Human Resources
ICT	Information Communication Technology
ISS	Institute for Security Studies
MER	Monitoring Evaluation and Reporting
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCV	National Certificate Vocational
NDP	National Development Plan
NEET	Not in Employment, Education or Training
NQF	National Qualifications Framework
NSA	National Skills Authority
NSDP	National Skills Development Plan 2030
PFMA	Public Finance Management Act (No. 1 of 1999)
PIVOTAL	Professional, Vocational, Technical and Academic Learning
PSIRA	Private Security Industry Regulatory Authority
QA	Quality Assurance
QCTO	Quality Council for Trades and Occupations
OFO	Organising Framework for Occupations
QMR	Quarterly Monitoring Report
QPR	Quarterly Progress Report
RPL	Recognition of Prior Learning
SAPS	South African Police Service
SAQA	South African Qualifications Authority
SASSETA	Safety and Security Sector Education and Training 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
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement
SMMEs	Small, Medium and Micro Enterprises
SSP	Sector Skills Plan
TERS	Temporary Employee Relief Scheme
TIDs	Technical Indicator Definitions
TVET	Technical Vocational Education and Training

Statement of the Chairperson of the Board

I present Safety and Security Sector Education and Training Authority (SASSETA)'s Annual Performance Plan 2023/24 to address skills challenges in the safety and security sector of the economy and country in general.

South Africa remains challenged by low economic growth, high levels of unemployment – especially of the youth, growing inequalities, high levels of poverty, a rising cost of living, rising crime levels, and many other challenges. Unemployment rate was at 33.9%, and the informal rate at 44.1 %, at the end of the second quarter of 2022. Even more worrying is that youth unemployment was at 46.5%, and 4.8 million young people were not in employment education or training.

The Annual Performance Plan is guided by the Sector Skills Plan and Revised Strategic Plan. It sets the tone for maximising the efficiency, effectiveness and impact of the Sector Education and Training Authority (SETA). It also sets out skills development interventions to be implemented, including interventions to support the Economic Reconstruction and Recovery Plan Skills Strategy, interventions to support and strengthen the District Development Model and other national skills priorities announced by the President of the Republic South Africa and of the Minister of Higher Education, Science and Innovation; and those identified by employers, organised labour, and society at large.

SASSETA has been doing well in terms of delivering against its targets. In the financial year recently audited (2021/22 financial year) SASSETA met 100% of its targets and obtained a clean audit. This is a remarkable performance and audit outcome, a first for this SETA. It is a result of the dedication of Management and staff, effective oversight by the Board and other governance structures, and support of the Department of Higher Education and Training, National Treasury and Ministry of Higher Education Science and Innovation.

The challenge for the SASSETA going forward is to maintain these performance levels, whilst making more impact and adding more value to the safety and security sector.

Work is being done to improve revenue collection, through the revenue enhancement strategy. The SETA is also intensifying these efforts by looking at the Inter-Seta transfers.

SASSETA is transforming its business operations, creating a new business model on the backbone of technology, as part of a broader digital transformation agenda. Over the next few years, the SETA will progressively be investing in technology to ease the way it delivers on its mandate.

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



Mr C Mudau
Chairperson of the Board

Official Sign-off

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

- Was developed by the Mmanagement of the Safety and Security Sector Education and Training Authority under the guidance of the SASSETA Board.
- Takes into account all relevant policies, legislations, and other mandates for which the Safety and Security SETA is responsible.
- Accurately reflects the Impact, Outcomes, and Outputs, which the Safety and Security SETA will endeavour to achieve over the period 2023-2024.



Juwayria Amod (Ms) (Programme 3 and 4)

Executive Manager: Learning Programmes



Vukani Memela (Mr) (Programme 2)

Executive Manager: Research, Skills Planning, and Reporting



Ikalafeng Diale (Mr) (Program 1)

Chief Financial Officer



Thamsanqa Mdontswa (Mr)

Chief Executive Officer



Mr C Mudau

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 while seeking to address systemic considerations. This will be done through the provision of need-based, job-oriented programs to assist individuals in obtaining jobs and employment opportunities.

1.2 NSDP

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

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

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

Outcome 2: Linking education and the workplace

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

Outcome 4: Increase access to occupationally directed programs

Outcome 5: Support the growth of the public college system

Outcome 6: Skills development support for entrepreneurship and cooperative development

Outcome 7: Encourage and support worker-initiated training

Outcome 8: Support career development services

1.3 Government Gazette no. 42589 of 22 July 2019

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

1.4 Job Summit Resolutions

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

Temporary Employee Relief Scheme (TERS)

SETAs should implement the Training Lay-off Scheme. SASSETA will be implementing the TERS in partnership with the Unemployment Insurance Fund over the Medium Expenditure Framework (MTEF). In this regard, the SASSETA's Discretionary Grant (DG) Policy has been amended to make provision for this implementation

Installation Repair and Maintenance Training Initiative

SETAs and Technical Vocational Education and Training (TVET) colleges are called upon to work together to make this initiative possible. SASSETA will support the TVETs, with which it currently has Memorandum of Understanding (MOUs), by ensuring that the training needs of the employers that fall within SASSETA scope are provided for at the TVET Colleges. This will include workshops, training material, and lecturer development.

Joint Curriculum Development for TVET Colleges' Manufacturing Skills

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

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

SASSETA will set aside a budget for the capacity development of youth over the coming years (2023/2024 until 2029/2030). As regards the issue of employment of youth, SASSETA has a standard requirement that all recipients of Discretionary Grant, who are training unemployed youth on Learnerships, must provide 30% of the youth trained with employment subsequent to the completion of the learning program.

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 NEETs over the next 7-year period. The SETA has embarked on the roll-out of several learning interventions that will realize in the establishment of several entrepreneurs and co-operatives in the 2022/2023 and 2023/24 financial years. The focus of these entrepreneurs is targeting development for the Fourth Industrial Revolution, the private security industry, food security, cell phone repairs, digital television, and internet cafes.

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

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

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

SASSETA will continue with its interventions in terms of Gender Based Violence (GBV) Awareness Programs as well as support to victims of GBV.

Table 1: Other legislation, policies, and strategies of the SETA

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

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

Legislation/Policy/Strategy	Description
Protection of Personal Information Act, No.4 of 2013	To promote the protection of personal information processed by public and private bodies and to introduce certain conditions to establish minimum requirements for the processing of personal information.
The Promotion of Access to Information Act, No. 2 of 2000	To foster a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information; and to promote actively a society in which the people of South Africa have effective access to information to enable them to exercise and protect their rights.
White Paper on Post-School Education and Training	The 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, Science, and Technology) desires by 2030.
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 (8) commitments concerning training and skills development that need to be implemented by the constituencies to achieve the New Growth Path.
Youth Employment Accord	The Youth Employment Accord has six (6) commitments, namely, education and training; access to work exposure; public sector measures to increase the number of young people employed in the public service; youth target set-asides; youth entrepreneurship and youth cooperatives; and private sector measures. SASSETA continues to support the Government's drive to empower the youth by facilitating access to its skills development opportunities and programmes that include learnerships, internships, workplace learning, bursaries, and providing Career Guidance support. SASSETA has also encouraged access for the unemployed youth to such skills development opportunities.
Medium Term Strategic Framework (MTSF)	Strategic Plan for Government for the current electoral term. It reflects the commitments made by the Government, including the responsibility to implement the National Development Plan
Medium Term Expenditure Framework	It provides the medium-term spending plans of Government and budget allocations. It further highlights the impact of critical national priorities.
New Growth Path	It is a bold, imaginative, and effective strategy, which seeks to create 5 million new jobs in South Africa.
Economic Reconstruction and Recovery Plan (ERRP)	The ERRP focuses on strengthening key sectors/industries of the economy and includes a major mass employment drive linked to public services. It aims to ensure that the economy recovers and rebuilds capacity during and post-global health pandemic.

Legislation/Policy/Strategy	Description
	It targets multiple economic sectors in a gender- and youth-equitable manner. The implementation of the ERRP is anticipated to create jobs for individuals in the country.
ERRP Skills Strategy	The strategy sets out ten (10) interventions to ensure that the skills required are produced. Six (6) of the interventions are focused on delivery (specific skills to be produced immediately linked to sectoral strategies); and four (4) interventions are systemic and include mechanisms for refining and adding to skills and qualifications needed for fast responsiveness as the economy changes with the ERRP interventions. SETAs are a key stakeholder in the implementation of the ERRP.
District Development Model	<p>A Cabinet approved Implementation Delivery Model, in terms of which a new integrated district-based approach to addressing service delivery challenges and localised procurement and job creation, that promotes and supports local businesses, and that involves communities. The model require that National Departments and entities that have district-level delivery capacity together with the Provinces to provide implementation plans in line with priorities identified of Government.</p> <p>The Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focussed.</p>

1.6 National Development Plan 2030

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

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

Economy and Employment

An increase in productivity and growth will reduce inequality and poverty in South Africa. Some of the methods to achieve productivity is to lower the cost of living for the poor, reduce burdens on small businesses, improve performance of the labour market and ease access of skills development to the youth. The SETA acknowledges the goals of the NDP, in that we continue to assist small enterprises by supplying and equipping them with PPE and training to combat the spread of the Coronavirus disease (COVID-19). The Sector has always and will continue to encourage stakeholders to absorb the skilled learners as a means to reduce unemployment and increase performance in the labour market. Successful learners, who have attained jobs after training, encourage and inspire unemployed youth to develop their skills so that they are more employable. To address the inequalities of the past, we require a clear focus and integration and collaboration between SASSETA and the sub-sectors.

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

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

Building Safer Communities

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

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

Building a capable and developmental state

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

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

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

1.8 The White Paper on Safety and Security

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

It focuses on six themes, namely:

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

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

1.9 The White Paper on Policing

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

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

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

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

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

2 Updates to Institutional Policies and Strategies

The SETA had four (4) years, post-administration, to build on the successful strategies developed and implemented to get the organisation back on track. The policies, plans, procedures, corporate governance, compliance, and other improvements were continued with the result that SASSETA again achieved a clean audit outcome in the 2021/2022 financial year. The mandate of the current Board, which was appointed for five years on the 1st of April 2020, is to continue to strengthen the policies and strategies in ensuring unqualified audits while delivering exceptional services to stakeholders.

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

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

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

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

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

SASSETA will implement a new document management system that will allow for the scanning and storage of binding documents to a secure online cloud. This will encourage the reduction of our carbon footprint. The access of the documents will be readily available, which will assist in the day-to-day payment and administration process.

3 Updates to Relevant Court Rulings

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

PART B

OUR STRATEGIC FOCUS

4. Updated Situational Analysis

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

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

Table 2: SIC Codes, Subsectors and constituencies of the Safety and Security Sector

SIC Codes	Chamber	Constituencies
9110A	Policing	Independent Police Investigative Directorate (IPID), Provincial Secretariats for Safety and Security, Civilian Secretariat for Police Service (CSPs), and South African Police Service (SAPS)
91301 91302		Metropolitan Police Departments, Municipal Traffic Management / Law Enforcement. and the Road Traffic Management Corporation (RMTC).
9110B	Corrections	Department of Correctional Services (DCS), Private Correctional Services Providers (Kutama Sinthumule Correctional Centre and Mangaung Correctional Centre), Judicial Inspectorate for Correctional Services, Correctional Supervision, and Parole Boards.
9110C	Justice	Department of Justice and Constitutional Development (DoJ and CD), National Prosecuting Authority (NPA), Special Investigations Unit (SIU), SIU Special Tribunal, and Office of the Chief Justice of South Africa.
9110D	Defence	The Department of Defence (DOD), South African National Defence Force (SANDF) (including SA Army, SA Air force, SA Military Health Service, and SA Navy).
91104	Intelligence Activities	State Security Agency (SSA) (including its branches (i.e., National Intelligence Agency (NIA), South African National Academy of Intelligence (SANAI), The National Communications Centre (NCC), Office for Interception Centres (OIC), Electronic Communications Security (Pty) Ltd (COMSEC), and
91105		The South African Secret Service (SASS).
88110	Legal Services	Law firms, Paralegal services, Sheriffs, South African Board of Sheriffs (SABS), and Legal Aid Services.
88920	Private Security and Investigation Activities	Private security companies, investigation, and polygraph services

Source: SASSETA SSP (2022/2023 UPDATE)

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

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

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

Crime, Unemployment and Poverty

According to Stats SA (2022) unemployment in South Africa slightly declined from 34.4 % to 33.9 % as at August 2022. Despite the slight decline there is still not sufficient jobs to absorb enough people of working age into employment. In order to increase the number of people in employment, SASSETA will embark on programs to enable the youth to become self-sufficient by supporting their entrepreneurial spirit and innate innovation during these trying times. SASSETA will also incentivise employers training unemployed youth to absorb them into employment.

The Fourth Industrial Revolution (4IR)

The Fourth Industrial Revolution (4IR) represents a new era of innovation in technology that is envisaged to enhance human-machine relationships, unlock new market opportunities, and fuel growth economic growth and industrialisation across the globe. The 4IR is changing tasks within occupations and therefore, also the skills required to perform them. The fourth industrial revolution is characterised by a fusion of technologies that link physical, digital and biological spheres.

The 4IR has, and will continue, profoundly to affect the nature of crime in South Africa, affecting the number of criminal attacks, the probability, and the nature of crime. Moreover, the Criminal Justice Revamp plan will also drive particular ICT skills needs as well as skills required by operational personnel who will be required to make use of new ICT processes. Within the private security sector special skills will be driven by the environment where ICT is playing an increasingly central role in the provision of effective security services. Technological advancements and data protection laws also drive the need for specialist ICT technicians and professionals.

SASSETA is therefore positioning its strategies and skills intervention programmes to advance skills development in Information Communication Technology in order to make an impact towards addressing the impacts of the 4IR.

SASSETA conducted a study on the impact of the 4IR on the safety and security sector. The study concluded that while many of today's occupations will still exist in the future, they will indefinitely transform, and in many cases, occupational categories will overlap with one another to form new roles. This is already happening and the rate at which it is occurring is expected to accelerate over time. Artificial Intelligence and automation will not necessarily replace most jobs, but it will require people to adapt and learn how to use this technology to enhance existing processes. These roles will be focused on skills such as monitoring and operating automated and online processes in conjunction with their existing roles and responsibilities.

The study identified the following as critical skills to adapt to the demands of the 4IR:

Technical Skills	Soft Skills
Robotics Drone piloting Cyber skills Cybersecurity skills Electronic surveillance ICT Security Specialist Technical ICT Support Services Computer forensics expertise Computerised Algorithms Cloud computing Effective CCTV control systems Artificial Intelligence Basic computer skills Information technology skills Coding and programming Numerical skills Data security skills Data analysis skills Robotics	Adaptability Communication Creativity Cross-cultural communication and conflict management Emotional intelligence Flexibility Innovation Interpersonal skills Leadership Networking skills Problem solving Resourcefulness Social and emotional skills Teamwork, working together more efficiently and effectively Willingness to learn new things

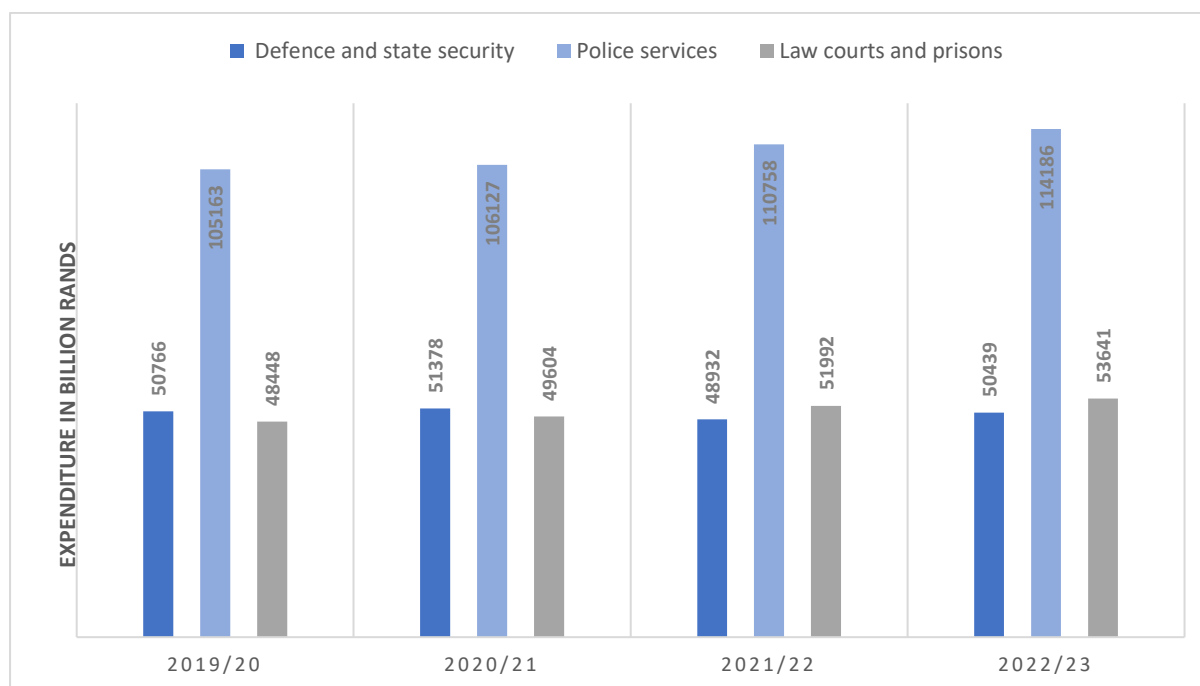
There are a number of recommendations from the study that are currently under consideration which will result in the further refinement of the pivotal occupations in the sector to address the emerging technical and soft skills.

In the interim, SASSETA is implementing pivotal interventions through IT Related Training, Cyber Security Training, Drone Pilot Training, ICT Security Specialist, Technical ICT Support Services, and other ICT skills set out in the ERRP Skills Strategy. The SETA is also finalising discussions for an MOU with Belgium Institute (NPO) for specific courses for Defence and SAPS.

4.1 External Environment Analysis

The main mandate of the Peace and Security function is to ensure the safety and security of residents in the country through an efficient and effective criminal justice system. In order for this function to advance its mandate, a budget of R664.3 billion over the medium term has been set aside. Over the next three years, this function will focus on intensifying the fight against crime and corruption and implementing personnel reforms to contain departmental compensation within the expenditure ceiling (National Treasury, 2022).

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



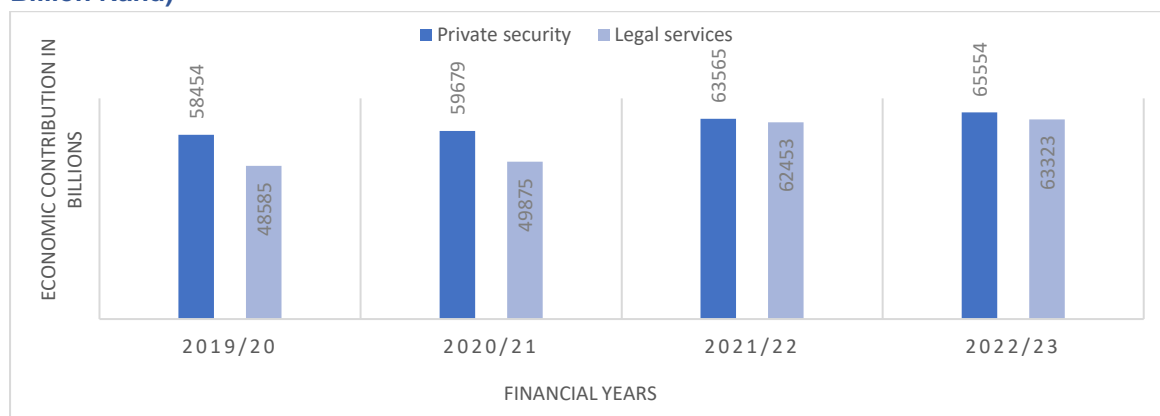
Source: SASSETA, SSP 2022/23 Update

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

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

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

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

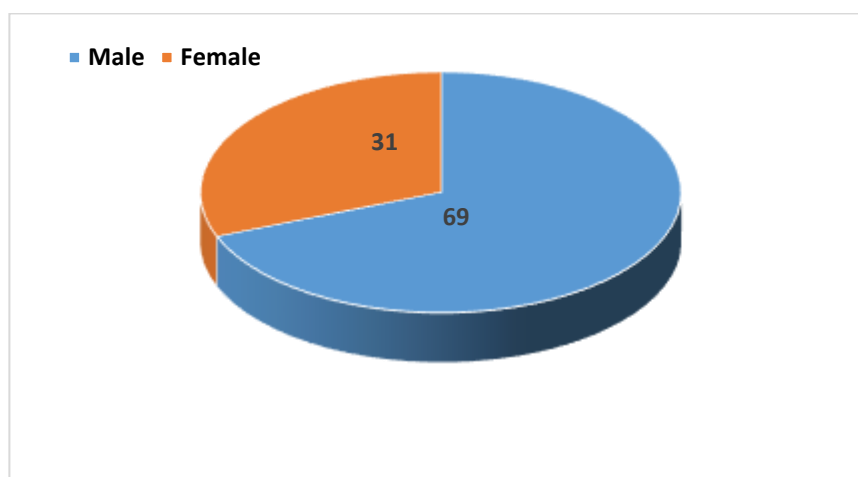


Source: SASSETA, SSP 2023/2024 update

Figure 2 depicts a consistent increase in the two economic sub-sectors (i.e., private security and legal services). The private security industry seems to be more resilient compared to the legal services sub-sector. However, if these values are interpreted in a per-capita model, the legal services contribute far more than the private security services (IMF, 2021).

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

Figure 3: Gender Distribution (%)



Source: SASSETA, SSP 2023/2024 update

Table 3: Top 10 Sectoral Priority Occupations (PIVOTAL) List for the Sector

No	OFO Code	Occupation	Specialisation	Intervention	NQF
1	2021-225101	Veterinarian	Veterinary Pathologist	Doctor of Veterinary Medicine Bursary	7
2	2021-252901	ICT Security Specialist	Database Security Expert	National Certificate: IT Systems Support (Cybersecurity Specialization) (Bursary)	5
3	2021-252902	Technical ICT Support Services Manager	Technical ICT Support Services Manager	ICT related Degree (Bursary)	7
4	2021-242215	Fraud Examiner	Fraud Examiner	Forensic related qualification (Bursary)	5
5	2021-541402	Alarms, Security or Surveillance Monitor	Alarms, Security or Surveillance Monitor	CCTV and Control Room Operator Course (Skills Programme)	4
6	2021-541501	Intelligence Operator	Police Intelligence Operators	Bursary	7
7	2021-242403	Assessment Practitioner	Assessor	Bachelor of Community Development (Bursary)	7
8	2021-341101	Conveyancer	Conveyancing Compliance Officer	LLB (Bursary)	8
9	2017-355501	Detective	Forensic Detective, harmful and occult investigator commercial crime	Detective Training (Learnership)	5
10	2021-341110	Associate legal professional	Legal Analyst and Legal Officer	Bachelor of Law (LLB) (Bursary)	8

Source: SASSETA, SSP 2022/2023 update

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

Table 4: Sectoral Priority Occupations (PIVOTAL) List

The following is a list of identified occupations required in the sector and those required by the ERRP Skills Strategy relevant to the sector (especially related to digital skills as they cut across, including but not limited to Software Developer, Programmer Analyst, Developer Programme, and Information Technology Manager).

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA	Required number
2021-221101	Doctor	Medical Practitioner	Bursary	650
2021-222108	Registered Nurse (Medical)	Professional Nurse (Primary Health Care)	Bursary	3246

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA	Required number
2021-541401	Security Officer	Security Guard	Learnership	6580
2021-235101	Education or Training Advisor	Education or Training Advisor	Skills Programme	605
2021-226204	Authorised Pharmacist Prescriber	Clinical Pharmacist	Bursary	520
2021-541402	Alarms, Security or Surveillance Monitor	Alarms, Security or Surveillance Monitor	Learnership / Skills Programme	2562
2021-226201	Hospital Pharmacist	Clinical Pharmacist and Health Service Pharmacist	Bursary	682
2021-263403	Organisational Psychologist	Organisational Psychologist	Bursary	91
2021-143904	Security Services Manager	Security Services Manager	Skills Programme / Bursary	20
2021-311301	Electrical Engineering Technician	Electrical Engineering Technician	Bursary	10
2021-351101	Computer Operator	Computer Operator	Bursary	100
2021-541201	Traffic Officer	Law Enforcement Officer	Learnership	1600
2021-252901	Security Service Administrative Officer	Security Specialist	Bursary	15
2021-862918	Electronic Equipment Mechanic	Electronic Equipment Mechanic	Apprenticeship	120
2021-132404	Warehouse Manager	Warehouse manager	Bursary	200
2021-516501	Driving Instructor	Driving Instructor	Learnership	170
2021-121908	Quality Systems Manager	Quality Systems Manager	Skills Programme	160
2021-421401	Debt Collector	Debt Collector	Skills Programme	71
2021-343401	Chef	Commis Chef	Bursary/Learnership	89
2021-351301	Computer Network Technician	Computer Network Technician	Bursary/ Learnership	51
2021-335501	Detective	Forensic Detective /Investigator	Skills Programme/Bursary	1 200
2021-325705	Safety, Health, Environment and Quality (SHEQ) Practitioner	Safety, Health, Environment and Quality (SHEQ) Manager	Skills Programme / Bursary	36
		Radiation Protection	Bursary	30
2021-341103	Paralegal	Paralegal	Learnerships	151
2021-261101	Attorney	Attorney	Bursary	870
2021-261905	Notary	Notary	Skills Programme / Bursary	5
2021-261901	Skills Development Facilitator	Skills Development Facilitator	Skills Programme / Bursary	6
2021-263101	Economist	Economist	Bursary	8
2021-341107	Law Clerk	Legal Clerk	Skills Programme / Bursary	155

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA	Required number
2021-112101	Director (Enterprise / Organisation)	Managing Director (Enterprise / Organisation)	Bursary	130
2021-334201	Legal Secretary	Legal Practice Manager	Learnership	450
2021-132402	Logistics Manager	Dispatch Logistics Manager	Bursary	7
2021-121903	Physical Asset Manager	Contract Manager	Skills Programme / Bursary	10
2021-242403	Assessment Practitioner	Assessor	Skills Programme / Bursary	68
2021-341104	Clerk of Court	Clerk of Court	Learnership	20
2021-134914	Correctional Services Manager	Correctional Services Manager	Learnership	9
2021-541501	Intelligence Operator	Police Intelligence Operators	Learnership	23
2021-121202	Business Training Manager	Training and Development Manager	Bursary	15
2021-341101	Conveyancer	Conveyancing Compliance Officer	Bursary/Skills Program	13
2021-331201	Credit or Loans Officer	Financial Accounting Officer	Learnership	60
2021-341102	Legal Executive	Legal Executive	Learnership	6
2021-121905	Programme or Project Manager	Project Director	Learnership	3
2021-121908	Quality Systems Manager	Quality Systems Coordinator	Learnership	7
2021-541904	Armoured Car Escort	Armoured Car Escort	Skills Program	34
2021-351301	Computer Network Technician	Network Support Technician	Learnership	51
2021-261104	Trademark Attorney	Trademark Advisor	Bursary	300
2021-343401	Chef	Executive Chef	Learnership	38
2021-515103	Commercial Housekeeper	Housekeeper (Not Private)	Commercial Housekeeping Training	40
2021-133103	Data Management Manager	Data Processing Manager/ data analysts	Learnership	252
2021-862918	Electrical or Telecommunications Trades Assistant	Artisan Aide Electrical	Apprenticeship	119
2021-241104	External Auditor	Forensic Auditor/financial analyst / Investigator	Internship	15
2021-242215	Fraud Examiner	Fraud Examiner	Bursary	5
2021-651302	Boiler Maker	Boilermaker-welder	Apprenticeship	11
2021-641201	Bricklayer	Chimney Repairman	Apprenticeship	20
2021-641501	Carpenter and Joiner	Panel Erector	Apprenticeship	17
2021-643302	Chimney Cleaner	Chimney Cleaner	Apprenticeship	25
2021-263401	Clinical Psychologist	Forensic Psychologist	Bursary	3

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA	Required number
2021-251901	Computers Quality Assurance Analyst	Software tester	Bursary	41
2021-341105	Court Bailiff	Court Collections Officer	Skills Program	2
2021-335101	Customs Officer	Customs Investigator	Learnership	4
2021-671102	Electrical Installation Inspector	Electrical Inspector Construction	Learnership	91
2021-671301	Electrical Line Mechanic	Electrical Line Mechanic (Transmission)	Learnership	87
2021-215201	Electronics Engineer	Communications Engineer (Army)	Bursary	10
2021-226301	Environmental Health Officer	Licensed Premises Inspector	Bursary	20
2019-143901	Facilities Manager	Facilities Supervisor	Learnership	4
2021-862202	Handyperson	Handy Man	Apprenticeship	8
2021-351302	Geographic Information Systems Technicians	Geographic Information Systems Analyst	Learnership	56
2021-251101	ICT Systems Analyst	ICT Systems Coordinator	Bursary	5
2021-672105	Instrument Mechanician	Instrument Mechanician (Industrial Instrumentation and Process Control)	Apprenticeship	3
2021-652203	Locksmith	Safe maker	Apprenticeship	10
2021-134702	Military Commander	Unit Commander (Combat Units Only)	Learnership	7
2021-643101	Painter	Painting Contractor	Apprenticeship	12
2021-321301	Pharmacy Technician	Pharmacy Technician - Inactive	Bursary	351
2021-642601	Plumber	Sanitary Plumber	Apprenticeship	11
2021-132109	Quality Systems Auditor	Quality Systems Auditor	Bursary	12
2021-341203	Social Auxiliary Worker	Life Skills Instructor	Bursary	1529
2021-252902	Technical ICT Support Services Manager	Technical ICT Support Services Manager	Learnership	8
2021-216402	Transport Analyst	Logistics Analyst	Bursary	6
2021-216604	Web Designer	Web Designer	Skills Program	4
2021-718907	Weighbridge Operator	Licensed Weigher	Learnership	6
2021-732203	Driver	Advance/K53 security driver	Driving Skills Program	204
2021-263507	Adoption Social Worker	Occupational social worker/ Forensic Social Worker	Bursary	745
2021-6531	Motor Vehicle Mechanics and Repairers	Motor Vehicle Mechanics and Repairers	Apprenticeship	76

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA	Required number
2021-214401	Mechanical Engineer	Mechatronics Engineer	Bursary	14
2021-261106	Advocate	Advocate	Bursary	311
2021-134905	Judicial Court Manager	Judicial Court Manager	Learnership	12
2021-264301	Interpreter	Court Interpreter	Bursary	19
2021-341110	Associate legal professional	Legal Analyst Legal Officer	Bursary	54 49
2021-251203	Developer Programmer	ICT Software Programmer	Bursary	6
2021-331301	Bookkeepers	Financial Administration Officer	Learnership	9
2021-315305	Pilot	Attack Helicopter Pilot	Bursary	15
2021-542304	Armour Soldier	Armour Officer	Learnership	150
2021-341106	Court Orderly/ Court Registry Officer	Court Officer	Learnership	4
2021-225101	Veterinarian	Veterinary Pathologist	Bursary	7
2021-213304	Earth and Soil Scientist	Soil Fertility Expert	Bursary	9
2021-252901	ICT Security Specialist	Database Security Expert	Bursary	400
2021-221207	Pathologist	Forensic Pathologist	Bursary	21
2021-541202	Non - commissioned Police Official	Bomb Squad Officer	Learnership	500
2021-311901	Forensic Technician (Biology, Toxicology)	Forensic Technician (Biology, Toxicology)	Bursary/Learnership	19
2021-242401	Training and Development Professional	Training Material Developer	Bursary	75
***	Computer Aided Drawing specialist	Drawing Specialist	Bursary	190
2021-251202	Programmer Analysts	Software Engineer	Bursary	4
2021-133105	Information Technology Manager	Information Technology Manager	Bursary	3

Source: SASSETA, SSP 2023/2024 update

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

Table 5: Ten Priority Skills Identified by SASSETA

Occupations in high demand in the sector	Interventions to address occupations in high demand	Quantity needed	Quantity to be supported by the SETA
Veterinarian	Doctor of Veterinary Medicine Bursary	450	10
ICT Security Specialist	National Certificate: IT Systems Support (Cybersecurity Specialization) (Bursary)	750	10
Technical ICT Support Services Manager	ICT related Degree (Bursary)	500	10
Fraud Examiner	Forensic related qualification (Bursary)	150	10
Alarms, Security or Surveillance Monitor	CCTV and Control Room Operator Course (Skills Programme)	1 000	100
Intelligence Operator	Skills Program	1 000	50
Assessment Practitioner	ODETDP Qualification (Learnership)	55	50
Conveyancer	LLB (Bursary)	550	50
Detective	Detective Training (Skills Program)	200	20
Associate legal professional	Bachelor of Law (LLB) (Bursary)	85	50

Table 6: Critical Skills and Planned Interventions

Skills Gap (Specialisation)	NQF Level	Intervention
Alarms and Surveillance Monitoring skills	4	Learnership
Cybercrime investigating skills	6	Skills Programme
Crowd Management	4/5	Skills Programme
Bookkeeping	5	Skills Programme
Forensic analysis skills	5/6/8	Skills Programme / Learnership Bursary
Locksmith (Key Cutter skills)	4	Learnership
Automotive Mechanic skills	6	Apprenticeship
Front Desk Support Officer	5	Bursary
Human Resources Systems Administrator	5	Bursary
ICT Systems Coordinator	5	Bursary
Patrolman	5	Learnership
Financial Administration Officer	6	Skills Program
Storytelling	4	Learnership
Creative writing and editing in the SAPS	5	Skills Programme
Graphic design: software: adobe create cloud software, design, illustrator	5	Skills Programme
Crime Statistics and Research, Geographical information system, policy standards and Compliance	6	Skills Programme / Learnership Bursary
First aiders –Providing emergency care, First aid level 1-3	3	Skills Program
Handling of hazardous snakes within academies, Snake Handlers	4	Skills Programme / Learnership Bursary
Controlling of fire around bushes, Basic fire fighting	4	Skills Programme / Learnership Bursary
Ballistics – Skills and Bomb technicians	6	Bursary

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Skills Gap (Specialisation)	NQF Level	Intervention
Giving Evidence-presentation skills, Crime scene reconstruction, Vehicle/ train accident reconstruction, plan drawing, Facial Composition, Facial Image Comparison	7	Bursary
Electronic Systems and Accessing to information skills.	4	Learnership
Archives and registry	4	Skills Programme / Learnership Bursary
In-Service Police Development, Development Biological Assets – Socialisation (Horses and Dogs)	7	Skills Programs
In-Service Police Development, Farriers – Specialist in equine hoof care	5	Skills Programs
X Ray machine operation and First line repairs	4	Skills Programme / Learnership Bursary
Auxiliary Development for Dogs	4	Skills Programme / Learnership Bursary
Effective stakeholder management enterprise	2	Skills Programme
K53 – Driver instructors	3	Skills Programme
Second Hand Good and Critical Infrastructure, Prevention and Investigation	2	Skills Programme / Learnership Bursary

The PESTLE is used to monitor the macro external environmental factors that have an impact on the business of the SETA. These factors are depicted in the table below

Table 7: PESTLE Analysis

PESTLE	OPPORTUNITIES	THREATS	RESPONSE
Political	<ul style="list-style-type: none"> • Increase awareness, credibility and accountability resulting from the Judicial Commissions. • Amendments to election legislation (allowing independent candidates) will enhance accountability. 	<ul style="list-style-type: none"> • Political instability and violence rated fourth in the 2022 Insurance Risk Barometer. • Uncertain political climate because of high-income inequality and unemployment which could jeopardise social and political stability. • Uncertainty in political climate due to mismanagement of government funds. • Civil unrest, service delivery protests (including #FeesMustFall). 	<ul style="list-style-type: none"> • Work closely with training institutions to enhance their capacity and advance the production of occupations which are in high demand in the sector; and work closely with employers to fund the placement of unemployed youth. • Continued compliance with all laws in the management of public funds and maintain the clean audit opinion that SASSETA obtained in the 2021/22 financial year. • Continued support of the efforts of government to restore normalcy where there have been civil unrests.
Economic	<ul style="list-style-type: none"> • Government has developed and is implementing an Economic Reconstruction and Recovery Plan (ERRP). • The DHET has in turn developed a Skills Strategy to support the ERRP. 	<ul style="list-style-type: none"> • Economic decline leading to retrenchments and/or companies closing exacerbating the unemployment levels to 33.9% at the end of the second quarter of 2022 • The increasing cost of doing business. • The increasing cost of living. • Impact of load-shedding, cable theft and inflation on businesses and society. • Further downgrade by credit ratings agencies. • The economy remained smaller than pre-COV~ID-19 levels at the end of the second quarter of 2022. 	<ul style="list-style-type: none"> • Focus on the production of skills required by the ERRP Skills Strategy in the sector. • Implement the revenue enhancement strategy. • Communicate to all stakeholders (above R500k) the benefits of paying levies and joining the skills development arena • Enforce remedies available in legislation providing for recovery of funds via SARS • Roll out programmes to drive economic growth (support Small, Medium and Micro Enterprises (SMMEs), qualified and unemployed)
Social	A greater population of young people to be trained.	<ul style="list-style-type: none"> • Increased levels of crime. • High unemployment levels (33.9% at second quarter of 2022). 	<ul style="list-style-type: none"> • Implement the ERRP Skills Strategy. • Implement more targeted training to enhance employability.

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

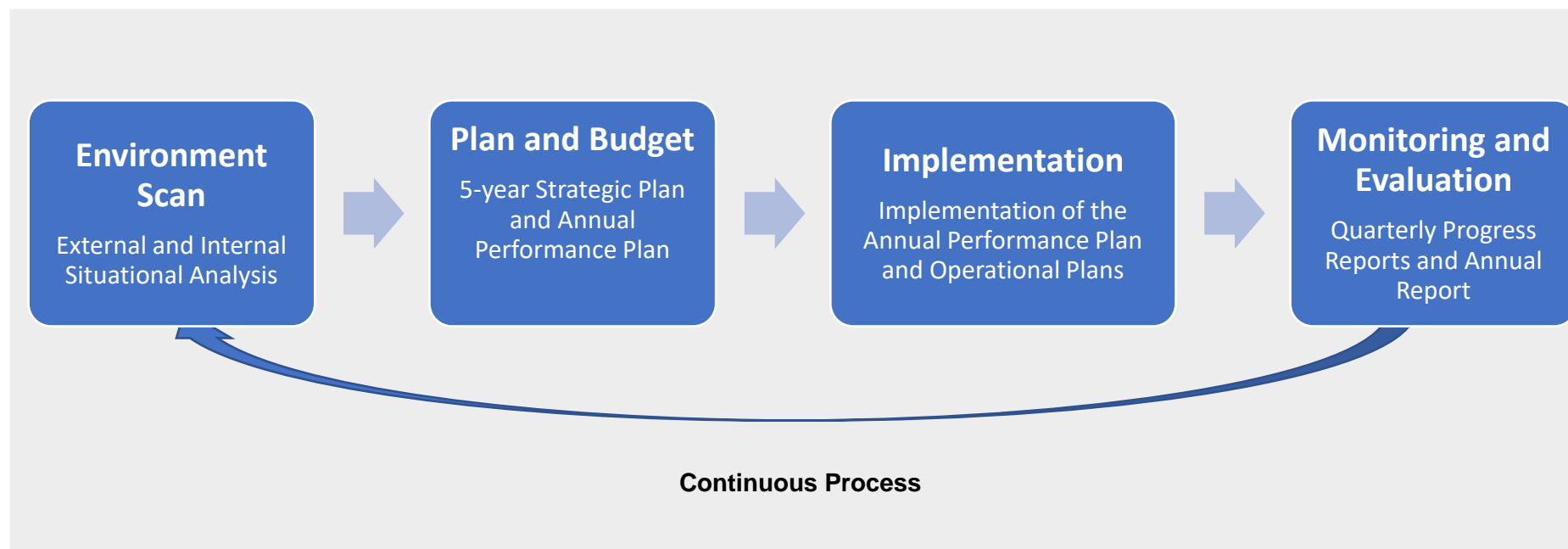
PESTLE	OPPORTUNITIES	THREATS	RESPONSE
		<ul style="list-style-type: none"> • Lack of employer capacity to host people with disabilities. • Skills development in rural areas restricted due to digital divide. • Undocumented nationals putting strain on the justice system/safety and security services. • Destruction of social and economic infrastructure. • Lack of adequate access to ICT and electricity, especially in rural areas. • Rising levels of transnational crime, gender-based violence and femicide affect the political stability of the country. • Impact of load shedding on livelihoods. 	<ul style="list-style-type: none"> • Implement entrepreneurship training and support to create self-employment. • Finalise research into the SETA's readiness to implement e-learning. • Continued support to the sector to produce the skills required to prevent and combat transnational crime, gender-based violence and femicide.
Technological	<ul style="list-style-type: none"> • New technologies such as 5G, Block-Chain, Artificial Intelligence, Cloud Computing, Cybersecurity, etc. 	<ul style="list-style-type: none"> • Increased incidents of cybercrime • Inadequate infrastructure to deal with advanced technological space • Impact on the workforce as current roles will evolve from largely administrative functions to more analytical work and the implications to staffing models. 	<ul style="list-style-type: none"> • Implement more training on ICT and awareness • Invest in ICT infrastructure • Implement the National Digital Future Skills Strategy South Africa • Implement e-learning within the sector based on the findings of the current research into the SETA's readiness to implement e-learning
Legal	<ul style="list-style-type: none"> • Clear legislative and policy mandate, as espoused in the Skills Development Act (SDA) and the National Skills Development Plan • Credible and independent judicial system 	<ul style="list-style-type: none"> • Delayed implementation due to funding constraints limits the impact of the legislative intervention (mandate). • Uncertainty regarding Mandatory Grants (BUSA matter) 	<ul style="list-style-type: none"> • Implement revenue enhancement strategies. • Intensify inter-seta transfer process. •

PESTLE	OPPORTUNITIES	THREATS	RESPONSE
Environmental	<ul style="list-style-type: none"> The Green Economy has been identified as sustainable development imperative with the potential for job creation. 	<ul style="list-style-type: none"> Disruptions caused by lack of proper infrastructure to deal with environmental issues (e.g. flooding, fires, greenhouse gas emission) Environmental crimes, e.g. illicit abalone trade, illicit mining trade (zama zama), stock theft and other low-profile crimes 	<ul style="list-style-type: none"> Forge relationships with employers in the Green Economy to open opportunities for the placement of youth with skills developed by our sector. Train the sub-sectors to assist in the enforcement of the environmental laws

4.2 Internal Environment Analysis

Management drafted SASSETA's Strategic, Annual, and Quarterly plans in consultation with the members of the Board in terms of the process outlined in **Error! Reference source not found.**

Box 2: SETA's Strategic Planning Process



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

Table 8: SASSETA internal environmental analysis using the PFLIMS framework

PFILMS	STRENGTHS	WEAKNESSES	RESPONSE
Personnel	<ul style="list-style-type: none"> • Vacancies are filled with personnel in possession of the required NQF level and experience. • Fair balance between youth and experienced personnel within the organisation. • Continuous staff development. • Competitive remuneration packages. 	<ul style="list-style-type: none"> • Recent development from the QCTO require revision of the Organogram Changes in the macro environment impact on the wellbeing and productivity of staff. 	<ul style="list-style-type: none"> • Elevation of the Employee Assistance Programmes (EAP) putting emphasis on management referrals.
Finance	<ul style="list-style-type: none"> • Clearly defined revenue framework. • Predictable contributing sources of funds. • Adequate internal controls deployed for effective financial administration as evidenced by the clean audit opinion in 2020/21 financial year. 	<ul style="list-style-type: none"> • Limited financial resources to fully implement the APP and Strategic Plan. • Limited flexibility in budget repurposing due to the current SETA Grant Regulatory framework. • Late payment by some entities threaten the SETA's revenue commitment programmes. 	<ul style="list-style-type: none"> • Effective implementation of the approved revenue enhancement strategy • Sustained compliance with financial management regulatory framework and improvement of internal controls • Management of Stakeholder relations. • Develop an action plan for possible surplus fund priority area.
Infrastructure	<ul style="list-style-type: none"> • ICT policies revised and approved. • Continuous improvement of ICT systems which are more reliable resulting in minimal downtime. 	<ul style="list-style-type: none"> • Inadequate integration of ICT systems and the capacity to provide a holistic view of the business performance. • Cost of implementing fully integrated ICT system • Inadequate capacity to deal with cybercrime 	<ul style="list-style-type: none"> • Implementation of the business automation projects • Increase investment for the optimisation of ICT to meet the changing business needs. • Upgrade security measures to detect and minimise

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

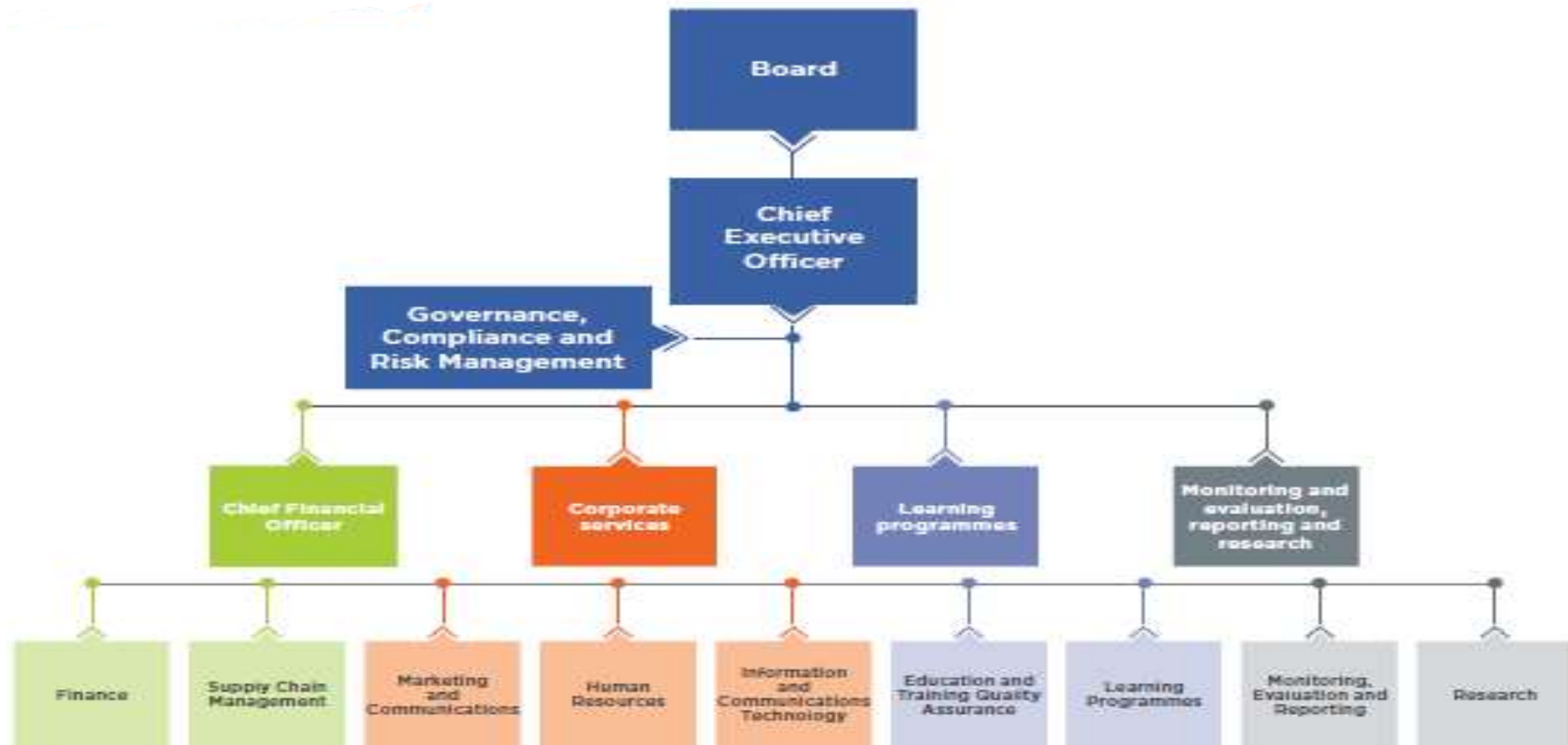
PFILMS	STRENGTHS	WEAKNESSES	RESPONSE
		<ul style="list-style-type: none"> Unauthorised use of software could result in fines and other penalties for the organisation 	<p>impact of cyber threats and attacks.</p> <ul style="list-style-type: none"> Conduct regular threat assessments, including auditing software on the ICT hardware to ensure the SETA is not exposed to any risks and penalties to unauthorised or illegal software.
Leadership	<ul style="list-style-type: none"> Visionary, diverse, leadership has provided the SETA with a clear strategy Improved governance and internal controls have resulted in improved performance and a clean audit opinion in the 2021/22 financial year. Strong policy framework has enhanced oversight over risks 	<ul style="list-style-type: none"> Insufficient resource capacity to execute the mandate (although the organisational structure has been revised, there are no financial resources to implement it) There is limited continuity in leadership resulting from the institutional architecture. 	<ul style="list-style-type: none"> Leverage our partnerships to deliver on our mandate. Continuously develop leadership capabilities at all levels.
Management	<ul style="list-style-type: none"> Approachable, hands-on, flexible and collaborative management with sound knowledge base 	<ul style="list-style-type: none"> Management not fully diversified in terms of race and gender 	<ul style="list-style-type: none"> Compliance with employment equity legislation in our recruitment.
Systems	<ul style="list-style-type: none"> Well researched policies Effective implementation of policies 	<ul style="list-style-type: none"> Limited integration between various functions within departments 	<ul style="list-style-type: none"> Implementation of integrated automated systems.

4.2.1 Strategic Outcome and Outputs

The strategic focus of SASSETA during the fiscal period 2023/24 is in terms of its strategic goals. The strategic goals seek to respond to the challenges and critical skills issues. These strategic goals represent specific areas within which this plan develops objectives and actions that inform the programmes of the SETA.

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

4.2.2 High Level Organisational Structure



4.2.3 SASSETA's Demographic Variables for Employees

Table 9 illustrates SASSETA's demographic variables.

Table 9: SASSETA's Demographic Variables for Employees

Total Number of Employees	Male	Female	Youth	Employees with Disabilities
148 (this figure includes the interns and temporary employees)	43	98	52	1

4.2.4 Overview of 2023/24 Budget and MTEF Estimates

SASSETA is a statutory body established in terms of the Skills Development Act of 1998 (as amended), intending to enable its stakeholders to advance skills levels in the safety and security sector, following relevant legislative and policy frameworks. The SETA realised a steady increase in the number of levies paying stakeholders from the private sector during the 2022/23 financial year. The table below depicts the budget overview for the 2023/24 and the two outer financial periods.

Levies income

Levies received and the related trends in the immediately preceding 3 financial years as well as levies received in the current financial year were used to estimate levy income for the 2023/24. In estimating the amount receivable, a prudent approach was followed in predicting average monthly levies excluding periods in which unusually high or low amounts were received in previous periods.

The estimated levy income was then projected as guided by National Treasury's Mid Term Expenditure Framework (MTEF) guideline to estimate the 2023/24 income. The inflation rate was compared to the available Consumer Price Index (CPI) published by the Reserve Bank at the of budget preparation.

It is assumed that levies will continue to be received in relation to previous scheme years hence the budget is not limited to one scheme year's levy income.

Penalties and Interest

Although penalties and interest are received every year, this budget has prudently considered such receipts as they are based on default by employers in making Skills Development Levy payments within legislated times. Therefore, no reliable trend or pattern can be established to estimate interest and penalties that may be received in 2023/24.

Interest Income

Interest income is earned from cash and cash equivalents held at with the Corporation for Public Deposits (CPD). Interest has been also prudently estimated considering applicable interest rates for the past financial years. It is expected that invested amounts will decrease as retained cash surpluses are utilised to fund discretionary grant commitments.

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

SASSETA BUDGET FOR THE 2023/24 FINANCIAL YEAR	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26

REVENUE

Skills development levy - DHET	342,534	239,725	365,423	412,372	441,238	472,124	505,173
Skills development levy - DHET - interest/penalties	9,114	10,644	118,730	13,235	14,162	15,153	16,214
Contributions from government departments	119,146	122,128	15,563	121,248	129,735	138,816	148,533
Investment income and other income	32,947	23,140	25,569	36,176	38,708	41,418	44,317
Transfer of prior year surplus funds*	-	-	-	522,900	-	-	-
TOTAL REVENUE	503,741	395,637	525,284	1,105,931	623,843	667,512	714,237

Total revenue available per category income

	503,741	395,637	525,284	1,105,931	1,166,668	1,243,320	1,324,135
Administration grant on gross income	142,118	130,368	144,317	153,000	163,710	175,170	186,556
Mandatory grant on gross income	85,152	59,972	90,805	105,760	113,164	120,519	128,353
Discretionary grant on gross income	276,471	205,297	290,162	847,171	889,794	947,631	1,009,227

EXPENDITURE

Administration expenditure	163,277	139,215	168,567	200,002	214,002	228,982	245,011
QCTO expenditure	2,092	2,207	1,630	2,798	2,994	3,203	3,428
Mandatory grant expenditure	65,436	47,443	62,875	79,320	84,873	90,814	97,171

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Discretionary grant expenditure	216,971	153,420	226,694	300,910	321,974	344,512	368,628
Prior year discretionary grant expenditure	-	-	-	522,900	-	-	-
TOTAL EXPENDITURE	447,775	342,284	459,767	1,105,931	623,842	667,511	714,237
NET SURPLUS / (DEFICIT)	55,966	53,353	65,517	0	0	0	0

*Transfer of prior year surplus funds represents the accumulated surplus funds approved by the Minister of Higher Education and Training for retention.

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

Expenditure Estimates per Programme

Programmes	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Administration	122,176	103,177	125,485	140,025	149,827	160,315	171,537
Planning, monitoring, evaluation, reporting and research	91,772	75,168	96,426	130,160	139,272	149,021	159,452
Learning programmes	216,985	153,420	226,120	298,410	319,299	341,650	365,565
Learning programmes - prior year	-	-	-	522,900	-	-	-
ETQA	13,573	10,519	11,737	14,435	15,445	16,527	17,683
TOTAL	444,506	342,284	459,767	1,105,931	623,843	667,512	714,237

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Expenditure Estimates per Classification

Classification - Administration	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Advertising, marketing and promotions, communication	2,555	1,100	1,175	1,500	1,605	1,717	1,838
Provision for doubtful debts	1,080	14	385	100	107	114	123
Depreciation/amortisation and impairment	3,419	7,951	10,659	5,250	5,618	6,011	6,431
External auditor's remuneration	2,687	3,477	3,534	3,309	3,541	3,788	4,054
Operating lease rentals (minimum lease payments)	11,218	8,047	9,308	10,900	11,663	12,479	13,353
Cost of employment	67,019	80,790	88,748	99,835	106,823	114,301	122,302
SDL expenditure	742	509	776	765	819	876	937
IT maintenance	6,979	5,646	6,588	6,200	6,634	7,098	7,595
Legal fees	-	-	108	2,000	2,140	2,290	2,450
Utilities, maintenance, repairs and running costs	12,544	3,303	2,568	5,799	6,205	6,639	7,104
Remuneration to members of the accounting authority	3,466	1,891	2,252	2,850	3,050	3,263	3,491
Remuneration to members of the audit committee	564	387	596	700	749	801	858
Remuneration to members of other committees	307	-	921	-	-	-	-
Remuneration to chambers	-	-	-	650	696	744	796
Cellphone and data allowance				506	541	579	620

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Board training	339	45	418	400	428	458	490
Chamber training and workshop	-	-	93	350	375	401	429
Staff training and development	2,045	599	1,121	1,790	1,915	2,049	2,193
QCTO funding	2,092	2,207	1,630	2,798	2,994	3,203	3,428
Security	1,224	1,310	1,744	1,661	1,778	1,902	2,035
Insurance	219	327	320	380	407	435	466
Travel, subsistence and accommodation	829	245	483	1,330	1,423	1,523	1,629
Meetings and workshops	107	-	510	350	375	401	429
Telephone costs	2,268	1,136	1,663	1,216	1,301	1,392	1,490
Recruitment costs	1,072	628	587	860	920	985	1,054
Stationery, printing and consumables	2,430	889	1,160	1,280	1,370	1,465	1,568
Internal audit fees	1,117	1,026	4,763	1,864	1,994	2,134	2,283
Storage rental	234	147	190	150	161	172	184
Printer rental	-	-	27	420	449	481	515
Printer service & maintenance	263	227	379	533	570	610	653
Procurement advertisement	10	12	37	215	230	246	263
ATR/WSP verification	83	-	-	-	-	-	-
Monitoring, reporting & evaluation	35	27	35	-	-	-	-
Risk management integration	-	-	421	-	-	-	-

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Consulting fees GRC				1,400	1,498	1,603	1,715
Discretionary grant evaluation	-	11	2,399	600	642	687	735
Stipend disbursement and management solution	-	-	-	5,291	5,661	6,058	6,482
ICT security	-	-	-	2,750	2,943	3,148	3,369
Donations/sponsorships	-	-	-	2,000	2,140	2,290	2,450
Other expenses	6,454	603	2,834	672	719	770	824
Skills planning and research related administration cost	10,869	-	18,284	32,225	34,481	36,895	39,478
ETQA related administration cost	3,198	998	1,697	1,900	2,033	2,175	2,328
TOTAL	147,470	123,552	168,413	202,800	216,996	232,186	248,439

Classification	Audited Outcomes (R'000)			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
				(R'000)	(R'000)		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Mandatory grant expenditure	52,945	65,436	62,875	79,320	84,873	90,814	97,171
TOTAL	52,945	65,436	62,875	79,320	84,873	90,814	97,171

Classification - Discretionary	Audited Outcomes (R'000)			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
				(R'000)	(R'000)		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Pivotal grants	224,840	150,021	210,401	245,545	279,155	298,696	319,605

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Prior year discretionary grant expenditure	-	-	-	522,900	-	-	-
Non-pivotal grants - discretionary	-	2,500	13,914	50,865	37,944	40,600	43,442
Non-pivotal grants - other	523	362	571	2,500	2,675	2,862	3,063
Project administration	17,431	537	1,804	2,000	2,200	2,354	2,519
TOTAL	242,794	153,420	226,691	823,810	321,974	344,512	368,628

4.2.5 Relating Expenditure Trends to Strategic Outcome and Outputs

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

The budget for 2023/2024 and the MTEF budget developed by SASSETA allows for slight increases in revenue based on the historical revenue trends. Small increases in SASSETA expenditure also accompany this increase in revenue. However, the budget still ensures that SASSETA complies with the Skills Development Levies Act (SDLA) and at the same time, can implement its critical strategic outcomes. Most of the budget received will be allocated to the implementation of the skills development programmes through SASSETA's Discretionary Grant process, with 80% of this skill development programme budget being assigned to the implementation of critical and pivotal skills programmes and 20% to non-pivotal programmes.

PART C

MEASURING OUR PERFORMANCE

5 Institutional Programme Performance Information

The following sections align Outcomes, Outputs, Performance Indicators, and Targets to the current SASSETA programmes structures. The format of the following areas will be as follows:

- (a) Overview of the programme;
- (b) Outcomes, Outputs, Performance Indicators and Targets; and
- (c) Indicators, Annual and Quarterly Targets.

5.1 Programme 1: Administration

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

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

SASSETA views employment equity as a strategic function. The Employment Equity Committee (EEC) is established in terms of Section 16 of the Employment Equity Act, and the Employment Equity Plan (EEP), which guides employment equity matters, was developed and is being implemented. Currently, SASSETA has a staff complement of 148 employees, of which 98 (70%) are female, and 43 (30%) are males. There are 16 management positions in SASSETA, of which females occupy is at 37%. Going forward, female candidates will get preference for Management Level posts.

With one staff member who is a person with a disability, SASSETA's People Living with Disabilities (PWDs) is not well represented. The SETA has established and maintained good relationships with

organisations representing people living with disabilities to share information about vacancies and to encourage applications from this designated group. Also, recruitment advertisements will communicate SASSETA's commitment to employment equity and mention that applicants from designated groups are encouraged to apply.

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Outcomes, Outputs, Output Indicators, and Targets

IMPACT 1: GOOD GOVERNANCE AND SOUND ADMINISTRATION									
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Strengthened collaboration with stakeholders to advance skills development within the sector	Newly established partnerships with stakeholders to advance skills development within the sector	1. Number of newly established partnerships with stakeholders to promote skills development within the sector by 31 March 2024	2	4	4	4	4	4	4
Enhanced risk intelligence to promote good governance and an ethical environment	Maintain the risk maturity assessment level 5 (100% achievement)	Maintain annual assessment of Risk Management maturity level by 31 March	100%	100%	100%	100%	Level 5	Level 5	Level 5

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Indicators, Annual and Quarterly Targets

OUTPUT INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2023/24 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 2024	4	Cumulative	-	1	2	1
OUTCOME 2: Enhanced risk intelligence to promote good governance and ethical environment						
Maintain annual assessment of Risk Management maturity level by 31 March	Level 5	Non-Cumulative	-	-	-	Level 5

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Programme Resource Considerations

Programme 1: Administration	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources	10,147	6,909	7,836	9,801	10,487	11,221	12,007
Marketing and Communication	12,118	5,340	5,366	6,275	6,714	7,184	7,687
Information Communication Technology	13,051	8,797	10,206	13,301	14,232	15,228	16,294
Finance and Supply Chain Management	43,144	41,000	46,077	49,122	52,561	56,240	60,177
Office of the Chief Executive Officer	24,469	8,816	12,685	10,173	10,885	11,647	12,462
Office of the Board Secretariat	-	-	-	8,895	9,518	10,184	10,897
Governance, Risk and Compliance	8,212	3,656	7,515	5,703	6,102	6,529	6,986
Auxiliary	6,839	6,944	7,794	8,266	8,845	9,464	10,126
Provincial Offices	4,196	1,178	1,135	1,074	1,149	1,230	1,316
TOTAL	122,176	82,641	98,614	112,610	120,493	128,927	137,952

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

Updated Key Risk

Outcome	Key Risk	Risk Mitigation
Strengthened collaboration with stakeholders to advance skills development within the sector.	Inadequate levy contributions resulting in inability to fully address skills development mandate within the sector.	<p>Enhancement of the current Revenue Strategy to consider Stakeholder Relations, and Revenue Collection Road Map to ensure buy-in of stakeholders and sustainability of levies collected.</p> <p>NB: The strategy outlines all activities to be executed for the realization of the revenue enhancement strategy and progress is reported to the Board on a quarterly basis.</p>
Enhanced risk intelligence to promote good governance and an ethical environment.	Ineffective and inefficient ICT function to support business objectives.	<p>Expedite the implementation of business automation projects by 31 March 2025.</p> <p>Various milestones are set per activity as a build-up to 31 March 2025.</p>
	Possible loss of business information and operations due to cyber-crimes.	<ul style="list-style-type: none"> ➤ Implement the Security Policy for Incident Management and Response to enable the organisation to adequately respond to cyber security event ➤ Develop and implement an ICT Security risk register at operational level to ensure all risk relating to cyber security are identified, documented, reviewed and tracked timeously ➤ Improve the vulnerability and patch management capabilities to ensure early detection of potential weakness ➤ Implement employee security training and awareness programmes

Outcome	Key Risk	Risk Mitigation
	Inability to timeously mitigate and identify emerging business risks.	<ul style="list-style-type: none"> ➤ Enhance integration of ERM with organisational process through MANCO and EXCO performance reports (i.e., Risk-based Agenda at Performance Reporting) ➤ Continuous implementation on the incident management process and report various structures.
	Capacity constraints within the organisation (Inability to attract and retain)	<ul style="list-style-type: none"> ➤ Request for alignment of SASSETA employment contract through all Board sub-committees to ensure that it meets the 10 years' SETA Landscape as determined by DHET by 31 March 2023. ➤ Continuous implementation of the Revised Retention Strategy (i.e., market related salaries, bursaries, performance incentives).

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-programs.
Sub-Programmes	<ul style="list-style-type: none"> ▪ Research and Skills Planning To ensure execution of credible research to inform the Sector Skills Plan and to administer the Mandatory Grants
	<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 the Outcomes, Outputs, Output Indicators, and Targets of Programme 2.

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Outcomes, Outputs, Output Indicators, and Targets

Strategic objectives annual target for 2023/24

Outcomes	Outputs	Outputs Indicators	Audited /Actual Performance			Estimated	MTEF - Term Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Identified occupations in high demand	Development & approval of the SSP	1. 2024/25 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date.	2020/21 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date.	2021/22 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date.	2022/23 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date.	2023/24 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date.	2024/25 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date.	2025/26 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date.	2026/27 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date.
	Conducting research on skills development matters affecting the safety and security sector	2. Number of research studies focused on the skills development matters completed by 31 March 2024.	4	4	4	4	6	8	10

Strategic objectives annual target for 2023/24

Outcomes	Outputs	Outputs Indicators	Audited /Actual Performance			Estimated	MTEF - Term Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Identified occupations in high demand	Number of approved WSPs/ATRs for small, medium and large firms	3. Number of approved WSPs/ATRs for small firms by the 31 March 2024. [3]	No audited Information Available	No audited Information Available	No audited Information Available	New Indicator	330	347	371
		4. Number of approved WSPs/ATRs for medium firms by the 31 March 2024. [4]	No audited Information Available	No audited Information Available	No audited Information Available	New Indicator	144	151	162
		5. Number of approved WSPs/ATRs for large firms by the 31 March 2024. [5]	No audited Information Available	No audited Information Available	No audited Information Available	New Indicator	165	173	185

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Outcomes	Outputs	Outputs Indicators	Audited /Actual Performance			Estimated	MTEF - Term Targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Identified occupations in high demand	Conducting evaluation (tracer studies) and/or impact studies on skills development matters affecting the safety and security sector	6. Number of evaluation (tracer studies) and/or impact studies on skills development matters completed by 31 March 2024. [6]	6	3	4	4	6	8	10

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Quarterly targets for 2023/24

Outcome Indicators	Annual Targets	Cumulative/ cumulative	Non-	2023/24 Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2024/25 Update of the SSP approved by SASSETA Board & submitted to DHET on the target dates	2024/25 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date.	Non-cumulative		1 st Draft 2023/24 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date	2 nd Draft 2023/24 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date		
Number of research studies focused on the skills development matters completed by 31 March 2024	6	Cumulative		Development of TORs (Research Proposals)	Progress Reports	Progress Reports	6 Research studies completed & published
Number of approved WSPs/ATRs for small firms by the 31 March 2024.	330	Cumulative		330			
Number of approved WSPs/ATRs for medium firms by the 31 March 2024.	144	Cumulative		144			
Number of approved WSPs/ATRs for large firms by the 31 March 2024.	165	Cumulative		165			

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Quarterly targets for 2023/24

Outcome Indicators	Annual Targets	Cumulative/ Non-cumulative	2023/24 Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of evaluation (tracer studies) and/or impact studies on skills development matters completed by 31 March 2024	6	Cumulative	Developed and approved TORs	Progress Reports	Progress Reports	6 evaluation (tracer studies) and/or impact studies completed & published

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Programme 2: Skills Planning, Monitoring and Evaluation including Research	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Mandatory grant expenditure	52,945	65,436	62,875	79,320	84,873	90,814	97,171
Monitoring, reporting and evaluation	253	-	-	1,015	1,086	1,162	1,243
Conflict of interest and business intelligence	6,084	2,569	535	6,150	6,581	7,041	7,534
Research	592	184	1,091	2,140	2,290	2,450	2,622
Filing and archiving	3,195	9,558	13,965	18,885	20,207	21,621	5,500
Postage and registry	17	24	34	210	225	240	257
Evaluation (impact studies)	307	2,288	2,658	1,750	1,873	2,004	2,144
Roadshow and exhibitions	385	199	1	680	728	779	833
ATR/WSP verification	35	-	-	395	423	453	484
Sector skills plan	-	-	-	1,000	1,070	1,145	1,225

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Other administration expenditure (payroll)	15,467	15,446	15,267	18,615	19,918	21,312	22,804
TOTAL	79,281	95,704	96,426	130,160	139,272	149,021	141,817

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

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Identified occupations in high demand	Inadequate labour market intelligence to inform business or evidence-based decision making.	<ul style="list-style-type: none"> ➤ Annual updated Sector Skills Plan. ➤ Annual update Top 10 PIVOTAL List & Scarce and Critical Skills List. ➤ Chambers & Board. ➤ Continuous improvement plan (CIP) - capacitating the department in line with the approved structure. ➤ Request for an intervention for integration between the scarce and critical skills in the Sector Skills Plan and the training needs(wish-list) received by Programme 3 from stakeholder
	Inadequate monitoring and evaluation of the SETA programmes and objectives (i.e.. Skills and human capacity)	<ul style="list-style-type: none"> ➤ Continuous implementation of the M&E framework to ensure threat monitoring is conducted in a more effective manner. ➤ Expedite filling of critical and vacant positions and provide continuous training for the current staff and Every project will be evaluated in its lifetime with the current capacity. ➤ Continue to hold monitoring meeting are frequently to ensure that corrective action is timeously executed.

5.3 Programme 3: Learning Programmes

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

Learnerships, Skills Programmes, Bursaries, Artisan Support, Student Placements (TVET, Universities, Universities of Technology and Graduate placements), Recognition of Prior Learning (RPL) support, Career Guidance, Partnerships in capacitating CET's and TVET colleges form part of this programme.

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

Specific learning programmes will require a percentage of women 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.

In light of the high levels of unemployment in the country, SASSETA will be implementing learning programmes directed towards unemployed youth to render them employable. Unemployed youth will also be taken under entrepreneurship programmes so that they are able to set up their own sustainable small businesses. Unemployed youth from rural areas will also be given skills and civil related trades that will enable them to empower themselves and develop their communities. Several interventions will be made to address certain critical skills areas, where there are no credit bearing programs in place. This will be done through the use of the non-pivotal funds.

Implementation shall, where possible, take place in the District Municipalities or Metropolitan Municipalities that are targeted in the District Development Model

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Increased production of occupations in high demand	Bursaries allocated for unemployed youth by 31 March 2024	1. Number of Bursary agreements entered for unemployed youth by 31 March 2024	300	174	201	230	235	240	245
	Unemployed youth completed studies through bursaries award in prior years by 31 March 2024	2. Number of unemployed youth that complete studies under SASSETA funded Bursary by 31 March 2024	106	48	55	60	60	65	70
Linking Education and the Workplace	TVET students entered work-integrated learning placement programmes by 31 March 2024	3. Number of TVET students entered work integrated learning placement programmes by 31 March 2024	130	157	511	650	500	520	540
	TVET students completed work-integrated learning placement programmes by 31 March 2024	4. Number of TVET students completed work integrated learning placement programs by 31 March 2024	No Audited Information Available	153	561	300	560	570	580
	University of technology	5. Number of University of		104	311	310	320	330	340

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	students provided with work-integrated learning to complete their qualifications	Technology students placed in work integrated learning by 31 March 2024 to complete their qualifications	No Audited Information Available						
	University of Technology students placed who complete Work-Integrated learning thereby enabling them to complete their qualifications in due course	6. Number of University of Technology students who complete their work integrated learning by 31 March 2024, thereby enabling them to complete their qualifications	No Audited Information Available	55	55	250	290	300	310
	Graduates entered workplace-based learning programmes in strong partnerships with the industry	7. Number of law graduates placed in candidacy programs by 31 March 2024	No Audited Information Available	143	166	130	150	160	170
	Graduates/ completed workplace-based learning programmes	8. Number of law graduates placed, completing candidacy programs by 31 March 2024	No Audited Information Available	110	63	70	75	80	85

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	Graduates entered workplace-based learning programmes in strong partnerships with the industry	9. Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2024	430	107	503	600	600	600	600
	Graduates completed workplace-based learning programmes	10. Number of graduates and interns completed workplace-based learning programmes by 31 March 2024	335	263	114	250	400	480	480
Linking Education and the Workplace	Unemployed learners entered learnerships by 31 March 2024	11. Number of unemployed learners entered learnerships by 31 March 2024	2402	654	1020	1500	1200	1220	1240
	Unemployed learners completed learnerships by 31 March 2024	12. Number of unemployed learners completed learnerships by 31 March 2024	1208	1030	490	500	1000	1010	1020
Improved level of skills in the Safety	Employed learners entered	13. Number of employed learners entered	2000	247	504	600	605	610	615

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
and Security Sector	learnerships by 31 March 2024	learnerships by 31 March 2024							
	Employed learners completed learnerships by 31 March 2024	14. Number of employed learners completed learnerships by 31 March 2024	1056	1010	260	300	360	363	366
	Employed learners entered Bursary Agreements by 31 March 2024	15. Number of employed learners entered Bursary Agreements by 31 March 2024	200	41	82	85	100	110	120
	Employed learners holding bursaries who completed studies by 31 March 2024	16. Number of SASSETA funded employed learners having bursaries who completed studies by 31 March 2024	60	56	35	35	40	45	50
	Employed learners entered skills programmes/ Short courses by 31 March 2024	17. Number of employed learners entered skills programmes/ Short courses by 31 March 2024	3003	1256	1449	1450	1500	1550	1600
	Employed learners completed skills	18. Number of employed		1902	908	900	975	1007	1040

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
	programmes/ Short courses by 31 March 2024	learners completed skills programmes/ Short courses by 31 March 2024	2505						
Increased access to occupationally directed programmes and The growth of the public college system Supported	Learners entering artisan related learning programmes by 31 March 2024	19. Number of learners entering artisan related learning programmes by 31 March 2024	200	144	111	100	120	140	160
	Learners completing artisan related learning programmes by 31 March 2024	20. Number of persons declared competent on Trade Tests by 31 March 2024	73	62	50	50	55	60	65
	Support the TVET Colleges	21. Number of MOUs entered into with Centres of Specialisations aimed at supporting the centre by 31 March 2024	No Audited Information Available	No Audited Information Available	No Audited Information Available	New Indicator	1	2	2
	Employed learners entering RPL programmes by 31 March 2024	22. Number of learners entering Recognition of Prior Learning	No Audited Information Available	No Audited Information Available	No Audited Information Available	New Indicator	50	60	70

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
		Programmes by 31 March 2024							
	Employed learners completed RPL programmes by 31 March 2024	23. Number of learners Completed Recognition of Prior Learning Programmes by 31 March 2024	No Audited Information Available	No Audited Information Available	No Audited Information Available	New Indicator	40	50	55
	Entrepreneurs supported by 31 March 2024	24. Number of entrepreneurs supported by 31 March 2024	No Audited Information Available	10	16	20	15	15	15
	Unemployed learners entered skills programmes/short courses by 31 March 2024	25. Number of unemployed learners entered skills programmes/short courses at by 31 March 2024	-	201	407	410	420	430	440
	Unemployed learners completed skills programmes/short courses by 31 March 2024	26. Number of unemployed learners completed skills programmes/short courses by 31 March 2024	-	101	208	210	250	260	270

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OUTCOMES	OUTPUTS	OUTPUT INDICATORS	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE		MTEF PERIOD	
			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Support career development services	Provision of Career Guidance	27. Number of career development events in urban and rural areas focussing on occupations in high demand by 31 March 2024	No Audited Information Available	No Audited Information Available	No Audited Information Available	New Indicator	25	27	29
		28. Number of Capacity Building Workshops on Career Development Services held by 31 March 2024	No Audited Information Available	No Audited Information Available	No Audited Information Available	New Indicator	1	1	1

Indicators, Annual and Quarterly Targets

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON- CUMULATIVE	2023/24 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 2024	235	Cumulative	30	60	75	70
Number of unemployed youth that complete studies under a SASSETA funded Bursary by 31 March 2024	60	Cumulative	5	5	10	40
Outcome 2: Linking Education and the Workplace						
Number of TVET students entered work integrated learning placement programmes by 31 March 2024	500	Cumulative	0	100	150	250
Number of TVET students completed work integrated learning placement programs by 31 March 2024	560	Cumulative	30	0	100	430
Number of University of Technology students placed in work-integrated learning by 31 March 2024 to complete their qualifications	320	Cumulative	0	100	100	120
Number of University of Technology students who complete their work integrated learning by 31 March 2024,	290	Cumulative	0	0	100	190

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON- CUMULATIVE	2023/24 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
thereby enabling them to complete their qualifications						
Number of law graduates placed in candidacy programs by 31 March 2024	150	Cumulative	30	50	0	70
Number of law graduates placed completing candidacy programs by 31 March 2024	75	Cumulative	15	5	20	35
Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2024	600	Cumulative	0	120	200	280
Number of graduates and interns completed workplace-based learning programmes by 31 March 2024	400	Cumulative	150	50	30	170
Number of Unemployed learners entered learnerships by 31 March 2024	1200	Cumulative	0	300	500	400
Number of Unemployed learners completed learnerships by 31 March 2024	1000	Cumulative	50	150	300	500
Outcome 3: Improved level of skills in the Safety and Security Sector						
Number of employed learners entered learnerships by 31 March 2024	605	Cumulative	0	100	400	105
Number of employed learners completed learnerships by 31 March 2024	360	Cumulative	0	55	200	105
Number of employed learners entered Bursary Agreements by 31 March 2024	100	Cumulative	0	30	10	60

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON- CUMULATIVE	2023/24 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Number of SASSETA funded employed learners having bursaries who completed studies by 31 March 2024	40	Cumulative	5	5	10	20
Number of employed learners entered skills programmes/short courses by 31 March 2024	1500	Cumulative	0	500	500	500
Number of employed learners completed skills programmes/short courses by 31 March 2024	975	Cumulative	200	200	200	375
Outcome 4: Increased access to occupationally directed programmes						
Number of learners entering artisan related learning programmes by 31 March 2024	120	Cumulative	0	20	80	20
Number of persons declared competent on Trade Tests by 31 March 2024	55	Cumulative	0	10	35	10
Number of MOUs entered into with Centres of Specialisations aimed at supporting the centre	1	Cumulative	0	0	0	1
Number of learners entering Recognition of Prior Learning Programmes by 31 March 2024	50	Cumulative	0	15	20	15
Number of learners Completed Recognition of Prior Learning Programmes by 31 March 2024	40	Cumulative	0	0	10	30
Number of entrepreneurs supported by 31 March 2024	15	Cumulative	0	0	7	8

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

OUTCOME INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON- CUMULATIVE	2023/24 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 by 31 March 2024	420	Cumulative	0	120	150	150
Number of unemployed learners completed skills programmes/short courses by 31 March 2024	250	Cumulative	50	50	75	75
Outcome 6: Support career development services						
Number of career development events in urban and rural areas focussing on occupations in high demand by 31 March 2024	25	Cumulative	5	5	2	13
Number of Capacity Building Workshops on Career Development Services held by 31 March 2024	1	Cumulative	0	0	0	1

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

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

Programme Resources Considerations

Programme 3: Learning Programmes	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Discretionary grants expenditure	193,143	150,021	210,401	245,545	279,155	298,696	338,252
Discretionary grants expenditure - prior year	-	-	-	522,900	-	-	-
Project administration costs - 7.5%	22,995	537	1,804	2,000	2,200	2,354	2,519
Non-pivotal grant expenditure	847	2,500	13,914	50,865	37,944	40,600	43,442
TOTAL	216,985	153,058	226,120	821,310	319,299	341,650	384,212

Programme 3: Learning Programmes	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate (R'000)		
	(R'000)			(R'000)	(R'000)		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Unemployed entering bursaries	14,762	14,852	17,456	48,300	56,400	60,348	68,412
Unemployed entering learnerships	35,653	19,357	21,840	42,840	54,000	57,780	61,825

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Graduate internship placement	17,146	15,076	32,855	30,000	36,000	38,520	41,216
TVET student placement	31,172	40,871	54,586	33,320	36,000	38,520	42,672
Artisans	13,827	6,754	22,043	23,090	24,755	26,488	36,023
Candidacy placement	-	-	20,373	27,240	25,200	26,964	28,851
Workers entering learnerships	28,724	15,807	20,259	12,000	12,100	12,947	13,853
Workers entering skills programme	14,502	7,838	12,177	11,600	12,000	12,840	13,739
Workers entering bursaries	5,625	3,074	3,402	5,230	11,000	11,770	13,814
University of technology student placement	23,388	20,113	1,319	5,165	5,760	6,163	11,045
Unemployed entering skills programme	8,344	6,282	4,091	6,680	5,040	5,393	5,770
Centres of specilization support	-	-	-	80	500	535	572
Recognition of prior learning	-	-	-	-	400	428	458
Project administration costs - 7.5%	22,995	537	1,804	2,000	2,200	2,354	2,519
Non-pivotal grant expenditure	847	2,500	13,914	50,865	37,944	40,600	43,442
Discretionary grants expenditure - prior year	-	-	-	522,900	-	-	-
TOTAL	216,985	153,058	226,120	821,310	319,299	341,650	384,212

Relating Expenditure Trends to Strategic Outcome Oriented Goals

The budget for Programme 3 accommodates the implementation of skills development programmes in SASSETA through the Discretionary Grant processes. The funding for this programme is allocated as follows:

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

Up to 7.5% of the above costs are then allocated to the administration costs of implementing the above programmes.

The costs related to projects implemented in the prior year that require multi-year funding.

Based on prior year expenditure experience, SASSETA has agreements in place with some private and public institutions for some of the learnership programmes to be implemented through co-funding between both SASSETA and the different institutions.

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increased production of occupations in high demand	Inability to achieve the SETA Learning Programme APP & SLA targets.	<ul style="list-style-type: none"> ➤ Compulsory submission of highest qualifications of learners such that SASSETA can be certain that they do meet the minimum entry requirements to do the learning program they are being enrolled for. ➤ Conduct inductions for all learning programmes. ➤ Conduct Bi-Monthly meeting with recipient of discretionary grants to give necessary support and guidance. ➤ Intensify collaborations with all Stakeholder and Other relevant SETA's.
	Inability to rollout learning programmes due to the current manual systems and limited resources.	<ul style="list-style-type: none"> ➤ Finalisation of the automation of the business process by 31 March 2023. ➤ Skills capacitation of the current staff by Quarter 3.

5.4 Programme 4: Quality Assurance

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

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

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Outcomes, Outputs, Output Indicators, and Targets

IMPACT 4: IMPROVED ACCESS TO OCCUPATIONS IN HIGH DEMAND									
OUTCOMES	OUTPUTS	OUTPUT INDICATOR	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Ensured efficiency in the delivery of occupational qualifications for the safety and security sector	Occupational qualifications realigned or developed	29. Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2024	3	3	3	3	4	3	3

Quarterly Targets

OUTCOME INDICATOR	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2021/22 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 2024	4	Cumulative	1	1	1	1

Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Ensured efficiency in the delivery of qualifications for the safety and security sector	Lack of Availability of the Community Expert Practitioners (CEPs) to partake in the development of the occupational qualifications required	<ul style="list-style-type: none">• Continuous engagements with the CEPs and the stakeholders they represent• Provision of capacity building and support to relevant stakeholders

Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24

Resource Considerations: Programme 4

Programme 4: ETQA	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
External verifiers	1,102	3,076	1,543	1,200	1,284	1,374	1,470
Programme evaluators	145	83	154	580	621	664	711
Delivery of learner certificates	539	40	-	120	128	137	147
Qualification development and learning material	523	847	571	2,500	2,675	2,862	3,063
Other administration expenditure (payroll)	9,421	9,527	9,470	10,035	10,737	11,489	12,293
TOTAL	11,731	13,573	11,738	14,435	15,445	16,527	17,683

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 promote skills development within the sector by 31 March 2024
Short definition	To ensure that the SETA enters into Strategic Partnerships with stakeholders within the sector
Source of data	Manual – Files Implementation reports, or contracts/ Service Level Agreement (SLA) with specific deliverables
Method of calculation/assessment	A count of the number of partnership agreements with stakeholders within the sector to address the scarce and critical skills, specifically occupations in high demand
Means of Verification	Partnership Agreements
Assumptions	It is assumed that stakeholders will enter partnerships with SASSETA
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	4 partnership agreements
Indicator responsibility	Chief Executive Officer
2. INDICATOR	
Indicator title	Maintain annual assessment of Risk Management maturity level by 31 March
Short definition	To assess the risk appetite and risk behaviour in SASSETA
Source of data	National Treasury Risk Assessment Maturity Report
Method of calculation/assessment	National Treasury Risk Assessment Maturity Report by 31 March 2024
Means of Verification	National Treasury Risk Assessment Maturity Report by 31 March 2024
Assumptions	Effective Implementation of the risk management plan
Disaggregation of Beneficiaries (where applicable)	Not Applicable

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Level 5 achievement
Indicator responsibility	Chief Executive Officer

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

1. INDICATOR	
Indicator title	The number of research studies focused on skills development matters that are completed by 31 March 2024
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 completed by 31 March 2024
Means of Verification	Completed research studies reports
Assumptions	The research agenda supports the SSP while improving the identification and understanding of the scarce and critical skills needs across the safety and security sector
Disaggregation of Beneficiaries (where app)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Annually
Desired performance	8research studies concluded
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation and Planning
2. INDICATOR	
Indicator title	The number of evaluations (tracer studies) and or impact studies focused on Skills development matters completed by 31 March 2024
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 evaluation (tracer studies) or impact studies focused on skills development matters completed by 31 March 2024
Means of Verification	Completed evaluation (tracer studies) to test the impact of learning programs implemented by SASSETA in previous financial years

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Assumptions	The research agenda supports the SSP while improving the identification and understanding of the scarce and critical skills needs across the safety and security sector
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Annually
Desired performance	6 impact studies concluded by 31 March 2024
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation and Planning
3. INDICATOR	
Indicator title	2023/24 update of the SSP approved by SASSETA Board and submitted to DHET by the due date
Short definition	Updated SSP
Source of data	Manual – SSP
Method of calculation/assessment	Proof of Submission of SSP to DHET Proof of Approval from the SASSETA Board
Means of Verification	Updated SSP
Assumptions	Credible research data
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Annually
Desired performance	2023 SSP developed
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation and Planning

4. Indicator	
Indicator title	Number of small firms WSP/ATR approved between 1 April 2023 and 31 March 2024.
Short definition	Firms in the sector with 49 or less employees submit a WSP/ATR by 30 April which result in the first payment of the Mandatory Grant once approval is granted within the financial year.
Source of data	SASSETA Management System.
Method of calculation/assessment	Each small firm is counted once the approval is granted in the financial year, following the approval of the associated WSP/ATR.
Means of Verification	Approval of WSP/ATR by delegated official - Manager: Research & Skills Planning.

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Assumptions	Small firms will submit WSP/ATR.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 330 small firms WSP/ATR are approved
Indicator responsibility	Executive Manager: Research, Skills Planning & Reporting

5. Indicator

Indicator title	Number of medium firms WSP/ATR approved between 1 April 2023 and 31 March 2024
Short definition	Firms in the sector with between 50 to 149 employees submit a WSP/ATR by 30 April which result in the first payment of the Mandatory Grant once approval is granted within the financial year.
Source of data	SASSETA Management System
Method of calculation/assessment	Each medium firm is counted once upon the approval is granted in the financial year, following the approval of the associated WSP/ATR.
Means of Verification	Approval of WSP/ATR by delegated official - Manager: Research & Skills Planning.
Assumptions	Medium firms will submit WSP/ATR.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 144 WSP/ATRS approved for Medium Firms
Indicator responsibility	Executive Manager: Research, Skills Planning & Reporting

6. Indicator

Indicator title	Number of large firms WSP/ATR approved between 1 April 2023 and 31 March 2024
Short definition	Firms in the sector with 50 or more employees submit a WSP/ATR by 30 April which result in the first payment of the Mandatory Grant once approval is granted within the financial year.
Source of data	SASSETA Management System.

Method of calculation/assessment	Each large firm is counted once upon the approval is granted in the financial year, following the approval of the associated WSP/ATR
Means of Verification	Approval of WSP/ATR by delegated official - Manager: Research & Skills Planning.
Assumptions	Large firms will submit WSP/ATR.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 165 large firms submit their WSP/ ATR
Indicator responsibility	Executive Manager: Research, Skills Planning & Reporting

6.3 Programme 3: Learning Programmes

1. INDICATOR	
Indicator title	Number of Bursary agreements entered for unemployed youth by 31 March 2024
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 registers for 1 April 2023 to 31 March 2024 Bursary agreements with copies of certified Identification document, highest qualification, and proof of registration.
Assumptions	At least 235 qualifying Discretionary Grant applications for bursaries received from Unemployed students that are studying towards priority occupations.

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Disaggregation of Beneficiaries (where applicable)	Transformational disaggregation: - At least 54% of beneficiaries are Women - 100% of beneficiaries are Youth - Fields of study disaggregation: - At least 50 students studying LLB - At least 10 students studying Security Management - At least 5 students studying Clinical Psychology - At least 5 students studying Pharmacy - At least 10 students studying Veterinary Science - At least 10 students studying IT Related Programmes - At Least 10 students enrolled for Investigation related studies - At Least 10 students enrolled for Statistics related studies - At least 5 students enrolled for Medical Related Studies - At least 5 students enrolled for Engineering Related Studies - At least 10 students studying towards the Prevention/Prosecution of Cyber Crime - Balance of the target for other programmes linked to occupations in high demand and those required by the ERRP Skills Strategy relevant to the sector
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	235 unemployed youth entering bursaries to study towards priority occupations and other occupations in high demand during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes

2. INDICATOR

Indicator title	Number of unemployed youth that complete studies under a SASSETA funded Bursary by 31 March 2024
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 2023 to 31 March 2024
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of students who signed bursary contracts, who complete their studies
Means of Verification	Unemployed bursary registers for 1 April 2023 to 31 March 2024 and Statement of results or Certificate of completion
Assumptions	At least 60 students completing their courses by 31 March 2024
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

Reporting cycle	Quarterly
Desired performance	60 unemployed youth funded by SASSETA completed studies towards priority occupations and other occupations in high demand during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes
3. INDICATOR	
Indicator title	Number of TVET students entered work integrated learning placement programmes by 31 March 2024
Short definition	To measure the number TVET students entered work-integrated learning placements by 31 March 2024
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of Work-based learning programme Agreements of TVET students who enter work-integrated learning placement programmes during the period 01 April 2023 to 31 March 2024
Means of Verification	TVET learner register for the period 01 April 2023 to 31 March 2024 Work-based learning programme Agreements of TVET students with copies of certified Identification document and highest qualification.
Assumptions	Compliant Discretionary Grant applications from TVET colleges and Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	At least 90% of beneficiaries are Youth
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	500 TVET students who enter workplace-based learning agreements during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes
4. INDICATOR	
Indicator title	Number of TVET students completed work integrated learning placement programs by 31 March 2024
Short definition	To measure the number TVET students who completed the work-integrated learning placement programs during the period 01 April 2023 to 31 March 2024 by 31 March 2024
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 2023 to 31 March 2024

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Means of Verification	TVET learner register for the period 01 April 2023 to 31 March 2024 Service Certificates
Assumptions	Project closeout reports from TVET Colleges and Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	560 TVET students who complete learning under workplace-based learning agreements/ TVET Placement Agreements during the period from 1 April 2023 to 31 March 2024 period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes
5. INDICATOR	
Indicator title	Number of University of Technology students placed in work integrated learning by 31 March 2024 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 2024
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A simple count of the number of agreements for university students who enter work integrated learning placement programmes for the period 01 April 2023 to 31 March 2024
Means of Verification	University of Technology learner register for the period 01 April 2023 to 31 March 2024 Work-based learning programme Agreements of University of Technology and Comprehensive university students
Assumptions	Compliant Discretionary Grant applications from the University of Technology and Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	54% of beneficiaries are Women 80% of beneficiaries are Youth
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	320 University of Technology students entered workplace-based learning during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

6. INDICATOR	
Indicator title	Number of University of Technology students who complete their work integrated learning by 31 March 2024, 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 2024
Source of data	Learner Records Management System or learner files or Letters confirming completion of placements
Method of calculation/assessment	A simple count of the number of Service certificates of University of Technology students who completed the work-integrated learning placement programmes for the period 01 April 2023 to 31 March 2024
Means of Verification	The University of Technology and Comprehensive university students Learner Register for the period 01 April 2023 to 31 March 2024 Letters confirming completion of placements
Assumptions	Project closeout reports from University of technology and Employers for workplace-based learning is submitted to SASSETA
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	290 University of Technology students completed workplace-based learning during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes
7. INDICATOR	
Indicator title	Number of law graduates placed in candidacy programs by 31 March 2024
Short definition	To measure the number of learners placed in candidacy programmes in strong partnerships with the industry during the period 01 April 2023 to 31 March 2024
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of Work-based learning programme Agreements for learners on candidacy programmes for the period 01 April 2023 to 31 March 2024
Means of Verification	Candidacy learner register for the period 01 April 2023 to 31 March 2024 Work-based learning programme Agreements for candidate attorneys
Assumptions	Compliant Discretionary Grant applications from Employers for workplace-based learning

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Women At least 80 % of beneficiaries are Youth At Least 20 Learners placed within law firms doing conveyancing work and are exposed to this area
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	150 candidate attorneys placed in workplaces during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes

8. INDICATOR

Indicator title	Number of law graduates placed, completing candidacy programs placements by 31 March 2024
Short definition	To measure the number of candidate attorneys completed workplace-based learning programmes 31 March 2024
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 2023 to 31 March 2024
Means of Verification	Candidacy learners register for the period 01 April 2023 to 31 March 2024 Service certificates
Assumptions	Project closeout reports from Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	75 candidate attorneys completed workplace-based learning during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager: Learning Programmes

9. INDICATOR

Indicator title	Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2024
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 2024
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 2023 to 31 March 2024

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

Means of Verification	Graduate and intern learner register for the period 1 April 2023 to 31 March 2024 Work-based learning programme agreements of graduates and interns excluding candidate attorneys who enter work-integrated learning placements for the period 1 April 2023 to 31 March 2024
Assumptions	Compliant Discretionary Grant applications received
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Woman At least 80% of beneficiaries are Youth At least 100 learners placed will be targeting occupations identified by DHET as occupations in high demand
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	600 graduates and interns (excluding candidate attorneys) enter workplace-based learning
Indicator responsibility	Executive Manager Learning Programmes

10. INDICATOR

Indicator title	Number of graduates and interns completed workplace-based learning programmes by 31 March 2024
Short definition	To measure the number of graduates and interns (excluding candidate attorneys) who complete workplace-based learning programmes by 31 March 2024
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 2023 to 31 March 2024
Means of Verification	Graduates and intern's learner register for the period 1 April 2023 to 31 March 2024 Service certificates
Assumptions	Project closeout reports from employers are submitted to SASSETA
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	400 graduates and interns (excluding candidate attorneys) completed workplace-based learning programmes by 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes

11. INDICATOR

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

Indicator title	Number of unemployed learners entered learnerships by 31 March 2024
Short definition	To measure the number of unemployed learners who entered learnerships by 31 March 2024
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 2023 to 31 March 2024
Means of Verification	Unemployed learnership register for the period 01 April 2023 to 31 March 2024 Learnership agreement
Assumptions	Compliant Discretionary Grant applications from Employers for learnerships
Disaggregation of Beneficiaries (where applicable)	At least 80% of beneficiaries are Youth
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1200 unemployed learners entering learnerships agreement during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes

12. INDICATOR

Indicator title	Number of unemployed learners completed learnerships by 31 March 2024
Short definition	To measure the number of unemployed learners completed learnerships by 31 March 2024
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 2023 to 31 March 2024
Means of Verification	Unemployed learnership register for the period 01 April 2023 to 31 March 2024 Statement of results or certificates
Assumptions	At least 1000 learners are deemed competent after assessment.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1000 unemployed learners completed learnerships during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes

13. INDICATOR

Indicator title	Number of employed learners entered learnerships by 31 March 2024
-----------------	---

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

Short definition	To measure the number of employed learners who entered learnerships by 31 March 2024
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 2023 to 31 March 2024
Means of Verification	Employed learnership register for the period 01 April 2023 to 31 March 2024 Learnership Agreements
Assumptions	Compliant Discretionary Grant applications from Employers for learnerships
Disaggregation of Beneficiaries (where applicable)	At least 40% of beneficiaries are Youth At Least 50 Learners trained on ODETDP Learnership At least 20 learners to be trained on the IT Technician Learnership Remaining learners to be trained on occupations in high demand
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	605 employed learners entered learnership agreements during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes

14. INDICATOR

Indicator title	Number of employed learners completed learnerships by 31 March 2024
Short definition	To measure the number of employed learners completed learnerships by 31 March 2024
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 2023 to 31 March 2024
Means of Verification	Employed learnership register for the period 01 April 2023 to 31 March 2024 Learnership Agreement Statement of Results or Certificates
Assumptions	At least 360 learners deemed competent after assessment.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	360 employed learners completed learnerships during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes

15. INDICATOR

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

Indicator title	Number of employed learners entered Bursary Agreements by 31 March 2024
Short definition	To measure the number of employed learners funded through bursaries by 31 March 2024
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 2023 to 31 March 2024
Assumptions	Compliant Discretionary Grant applications for employed bursaries
Disaggregation of Beneficiaries (where applicable)	Transformational disaggregation: At least 54% of beneficiaries are Women At least 5 bursaries are for TVET Lecturers At least 10 Learners trained on Nursing Programmes
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	100 employed learners entered bursaries during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes
16. INDICATOR	
Indicator title	Number of SASSETA funded employed learners having bursaries who completed studies
Short definition	To measure the number of employed learners holding bursaries who completed studies by 31 March 2024
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 2023 to 31 March 2024 Statement of results or Certificates
Assumptions	At least 40 learners complete their studies
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	40 employed learners completed studies under bursary contract during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

17. INDICATOR	
Indicator title	Number of employed learners entered skills programmes/ short courses by 31 March 2024
Short definition	To measure the number of learners entered skills programmes/ short courses by 31 March 2024
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 2023 to 31 March 2024
Means of Verification	Skills programme Register for the period 01 April 2023 to 31 March 2024 Skills Program/Short Course Registration form
Assumptions	Compliant Discretionary Grant applications for skills programmes/short courses
Disaggregation of Beneficiaries (where applicable)	At least 50 learners to be trained on AET At least 5 Managers from TVET to be trained on curriculum-related studies At least 10 Lecturers from TVET to be trained At least 5 Managers from CET to be trained on curriculum-related studies At least 10 CET lecturers trained At least 20 learners to be trained on Legal Bookkeeping At least 50 learners trained on Fire Fighting At least 50 learners to be trained on Advanced Driving At least 20 learners trained in skills programs on accident investigation and re-construction
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1500 employed learners entering skills programmes/short courses during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes
18. INDICATOR	
Indicator title	Number of employed learners completed skills programs/short courses by 31 March
Short definition	To measure the number of employed learners completed skills programmes/ Short courses by 31 March 2024
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 2023 to 31 March 2024
Means of Verification	Skills Program register for period 01 April 2023 to 31 March 2024 Statement of results or Certificates
Assumptions	Compliant DG Grant applications for skills programmes and short courses
Disaggregation of Beneficiaries (where applicable)	Not Applicable

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	975 Employed learners completing skills programmes / short courses
Indicator responsibility	Executive Manager Learning Programmes
19. INDICATOR	
Indicator title	Number of learners entering artisan related learning programmes by 31 March 2024
Short definition	To measure the number of learners entering artisan related learning programmes by 31 March 2024.
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 2023 to 31 March 2024 Learner Agreement for artisan training
Assumptions	Compliant qualifying applications for artisan programmes
Disaggregation of Beneficiaries (where applicable)	Field of Study: At least 10 learners to be trained on Electrical Engineering At least 10 learners to be trained on Plumbing At least 10 learners to be trained on Electrical Equipment Mechanics At Least 10 learners to be trained on Brick Layers At Least 10 learners to be trained on Carpenters
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	120 learners entering artisans learning programmes during the period of 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes
20. INDICATOR	
Indicator title	Number of persons declared competent on Trade Tests by 31 March 2024
Short definition	To measure the number of learner artisans supported by 31 March 2024
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 for the period 1 April 2023 to 31 March 2024 Trade Test certificate or Statement of Results
Assumptions	At least 55 learners undertake trade tests and are declared competent

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	55 persons declared competent under artisan learning programmes during the period of 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager: Learning Programmes
21. INDICATOR	
Indicator title	Number of Memorandum of Understanding entered into with Centres of Specialisations aimed at supporting the Centre by 31 March 2024
Short definition	To measure the number of Centres of Specialisations supported by 31 March 2024
Source of data	Learner Records Management System or learner files
Method of calculation/assessment [†]	Number of DG MOUs signed with Centres of Specialisations
Means of Verification	Signed DG MOU with Centres of Specialisations
Assumptions	At least 1 Centres of Specialisation sign a DG MOU with SASSETA
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1 MOU entered into with Centres of Specialisations aimed at supporting the Centre by 31 March 2024.
Indicator responsibility	Executive Manager: Learning Programmes
22. INDICATOR	
Indicator title	Number of learners entering Recognition of Prior Learning Programmes by 31 March 2024
Short definition	To measure the number of learners entering RPL programmes by 31 March 2024
Source of data	Learner Records Management System or learner files
Method of calculation/assessment [†]	A count of the number of learners entered for RPL Programmes
Means of Verification	Learners register or the period 1 April 2023 to 31 March 2024 Learner Agreements
Assumptions	At least 50 learners enrolled under RPL

Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	50 learners entering RPL programmes during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes
23. INDICATOR	
Indicator title	Number of learners completing Recognition of Prior Learning Programmes by 31 March 2024
Short definition	To measure the number of learners completing RPL programmes by 31 March 2024
Source of data	Learner Records Management System or learner files
Method of calculation/assessment [†]	A count of the number of learners completed RPL Programmes
Means of Verification	Statement of Results or Certificate
Assumptions	At Least 40 learners completed training under a RPL Programme
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	40 learners completed RPL programmes during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager Learning Programmes
24. INDICATOR	
Indicator title	Number of entrepreneurs supported by 31 March 2024
Short definition	To measure the number of Entrepreneurs supported by 31 March 2024
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 2024
Means of Verification	Workshop attendance registers with Entrepreneurs
Assumptions	At least 15 entrepreneurs meet the selection criteria

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Disaggregation of Beneficiaries (where applicable)	At Least 50% Of Beneficiaries Are Female At Least 50% Are Youth
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	15 Entrepreneurs supported by 31 March 2024
Indicator responsibility	Executive Manager: Learning Programmes
25. INDICATOR	
Indicator title	Number of unemployed learners entered skills programmes/short courses by 31 March 2024
Short definition	To measure the number of unemployed learners entered skills programmes/short courses by 31 March 2024
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 2023-31 March 2024 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 50% of beneficiaries are female At least 60% are youth
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	420 Unemployed learners entering skills programs / short courses from 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager: Learning Programmes
26. INDICATOR	
Indicator title	Number of unemployed learners completed skills programs/ short courses by 31 March 2024
Short definition	To measure the number of unemployed learners completed skills programmes/short courses by 31 March 2024
Source of data	Learner Records Management System or learner files

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 2023/24**

Method of calculation/assessment	A count of the number of unemployed learners completing skills programmes / short courses during the period 01 April 2023 to 31 March 2024
Means of Verification	Skills program/ short course register for the period 01 April 2023-31 March 2024 Statement of Results
Assumptions	Learners will complete their studies
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	250 unemployed learners' complete skills programs/ short courses during the period 01 April 2023 to 31 March 2024
Indicator responsibility	Executive Manager: Learning Programmes
27. INDICATOR	
Indicator title	Number of career development events in urban and rural areas focusing on occupations in high demand by 31 March 2024
Short definition	To measure the number of career guidance workshops by 31 March 2024
Source of data	Invitations/ SETA Initiatives
Method of calculation/assessment	A count of the number of career guidance workshops during the period 01 April 2023 to 31 March 2024
Means of Verification	Attendance registers
Assumptions	Sufficient career guidance workshops
Disaggregation of Beneficiaries (where applicable)	At least 20 Rural Events At Least 5 Urban Events
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	25 career guidance workshops in urban and rural areas focusing on occupations in high demand by 31 March 2024
Indicator responsibility	Executive Manager: Learning Programmes
28. INDICATOR	
Indicator title	Number of Capacity Building Workshops on Career Development Services held by 31 March 2024
Short definition	To measure the number of capacity building workshops on career development services initiated by 31 March 2024
Source of data	SETA Initiative capacity building workshops planned

**Annual Performance Plan of Safety and Security Education and Training Authority
for the period of 203/24**

Method of calculation/assessment	A count of the number of workshops conducted during the period 01 April 2023 to 31 March 2024
Means of Verification	Attendance Register
Assumptions	Number of capacity building workshops conducted
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Annually
Desired performance	1 Capacity Building Workshops on Career Development Services Initiated by 31 March 2024
Indicator responsibility	Executive Manager: Learning Programmes

6.4 Programme 4: Quality Assurance

1 INDICATOR	
Indicator title	Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2024
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 2024
Means of Verification	QCTO acknowledgement of submission for approval
Assumptions	The community of expert practitioners will be available for the development/ re-alignment process
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Four qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2024
Indicator responsibility	Executive Manager: Learning Programmes

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

There are no annexures to this Performance Plan