



**ANNUAL
PERFORMANCE PLAN
2021/2022**



higher education & training

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA



**Annual
Performance Plan
2021/2022**

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LIST OF ABBREVIATIONS

AGSA	Auditor-General South Africa
APP	Annual Performance Plan
ARC	Audit and Risk Committee
ATR	Annual Training Report
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CJS	Criminal Justice System
DG	Discretionary Grant
DHET	Department of Higher Education and Training
ETQA	Education and Training Quality Assurance
HR	Human Resources
ICT	Information Communication Technology
MER	Monitoring Evaluation and Reporting
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCV	National Certificate Vocational
NDP	National Development Plan
NQF	Act National Qualifications Framework Act (No. 67 of 2008)
NSA	National Skills Authority
NSDS	National Skills Development Strategy III
NSDP	National Skills Development Plan 2030
PFMA	Public Finance Management Act (No. 1 of 1999)

PSIRA	Private Security Industry Regulatory Authority
QA	Quality Assurance
QCTO	Quality Council for Trades and Occupations
QMR	Quarterly Monitoring Report
QMR	QMR Quarterly Progress Report
RPL	Recognition of Prior Learning
SAQA	South African Qualifications Authority
SCM	Supply Chain Management
SDA	Skills Development Act (No. 97 of 1998)
SDLA	Skills Development Levies Act (No. 9 of 1999)
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SSP	Sector Skills Plan
SP	Strategic Plan
WSP	Workplace Skills Plan

STATEMENT OF THE CHAIRPERSON OF BOARD

As with all institutions, bodies, and organisations in South Africa, SASSETA's business outlook for the 2021/2022 year drastically changed with the onslaught of the coronavirus in February 2020. It had to re-evaluate its output in line with limited or no income from levy payers during the levy holiday implemented by National Government to assist struggling employers during the pandemic.

The lack of income resulted in the adjustment of targets to the anticipated income received for the furthering of education in the safety and security environment. Thus will be levelled out in 2022 year as the education sector continues to implement new ways of education and training.

Our sector comprises of Private Security, Justice, Legal, Corrections, Policing and the South African National Defence Force. Of these, the Private Security sector, our largest levy contributor, was most impacted by the coronavirus pandemic.

To counter the impact, SASSETA implemented online training in alignment with the QCTO guidelines and thus provided training providers and their learners to continue their instruction and education in the safety of their homes. During this time, SASSETA had 12 applications for online training. The result of this will be proved in the success rate of the learner graduations.

Also, SASSETA's use of digital technology as a replacement for the traditional on-site learner and employer induction training and contract signing assisted in the placement of interns at their places of employment. 150 interns were placed during this time.

To improve the economic impact of the COVID-19 virus in rural and deep rural areas, we initiated and implemented an SMME development program that is training and mentoring prospective new business owners and future employers in business applications, marketing, and financial planning. To date, 5 prospective SMME's have been trained in business development, and we are looking forward to their success almost as much as they are.

For the year ahead, we will continue to align our priority actions as set out in our Sector Skills Plan (SSP):

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

Our internal processes are geared to support the NSDP objectives and, in addition to the SSP priorities. Our focus is steadfast on the support of TVETS, Community Educational and Training Colleges, Public Universities and Universities of Technology.

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



It is with pleasure that I present SASSETA's Annual Performance Plan (APP) for the period 2021/2022 and looks forward to full implementation of the plan with the support of the SETA Board, Management, Staff, and Stakeholders.

A handwritten signature in black ink, appearing to read 'C Mudau', written in a cursive style.

Mr C Mudau
Chairperson of the Board

EXECUTIVE AUTHORITY STATEMENT

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

- Was developed by the management of the Safety and Security SETA under the guidance of the SASSETA Board.
- Takes into account all relevant policies, legislations, and other mandates for which the safety and Security Seta is responsible.
- Accurately reflects the Impact, Outcomes, and Outputs, which the Safety and Security seta will endeavour to achieve over the period 2021-2022.




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



Vukani Memela
(Mr) (Programme 2)
Executive Manager Research,
Skills Planning and Reporting
and Monitoring and Evaluation.



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 re-licensed 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 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 should be done through the provision of needbased 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

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

1.3 Government Gazette no. 42589 of 22 July 2019

In terms of this Gazette, SASSETA has been re-established up until 31 March 2030. The new lifespan ties with the duration of the NSDP, thereby giving SASSETA ten years to contribute to the outcomes of the NSDP. The additional time span will go a long way towards reducing the insecurity of tenure among employees and the resultant staff attrition. It will also bolster 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 Medium Term Expenditure Framework (MTEF). In this regard, SASSETA's Discretionary Grant Policy has been amended to make provision for the same.

Installation Repair and Maintenance Training Initiative

SETAs and TVET colleges are called upon to work together to make this initiative possible. SASSETA will support the TVETS, with which it currently has MOU's with, 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 2021/2022 financial year. Here again, SASSETA will focus on providing financial support to the TVET's to address the training needs of the Department of

Correctional Services, Department of Defence, and the South Africa Police Service.

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 9-year period (2021/2022 until 2029/2030). As regards the issue of employment of youth, SASSETA has a standard requirement that all recipients of Discretionary Grant who are training unemployed youth on Learnerships, must provide 30% of the youth trained with employment.

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

SASSETA will promote small business development and the establishment of cooperatives to bolster income-generating opportunities for the NEET over the next 9-year period. The SETA has embarked on a project that will facilitate the establishment and registration of at least 50 entities nationally. This includes but is not limited to the following:

- At least 10 Community Policing Forums / Neighborhood Watch
- At least 10 Community Based Organisations / Non-Profit Organisations that work in victim empowerment, orphanages, gender-based violence, and youth development
- At least 10 Private Security companies, including electronic security installers
- At least 5 private investigators
- At least 5 locksmiths
- At least 10 law firms.

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

At the Gender-Based Violence (GBV) address held in September 2020, the President stated that:

“The three amendment Bills are designed to fill the gaps that allow some perpetrators of these crimes to evade justice and to give full effect to the rights of our country’s women and children.”

The proposed amendments are:

The National Register for Sex Offenders will now include all information on sex offenders and not just the particulars of those convicted of sex crimes committed against children or persons with mental disabilities. The National Register will maintain the names of the offenders for a more extended period, and this register will also be transparent to the public.

The Criminal Law (Sexual Offences and Related Matters) Amendment Act has developed a new offence of sexual intimidation. Perpetrators of GBV and femicide will be subjected to intense scrutiny before being granted bail. The Bill will also expand the crimes for which minimum sentences must be imposed.

The Domestic Violence Act has been tightened in terms of its definition of domestic violence, and now engagements, dating, established relationships, actual or perceived, or sexual relations of any duration are included.

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

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

In this regard, the SETA will embark on rolling-out

projects that are aimed at educating the youth of South Africa about the Gender-Based Violence with effect from the 2021/2022 financial year. The SETA will also offer support to NGO’s that operate within this sphere. Other legislation, policies, and strategies that underpin the operations of the SETA are depicted in table one below.

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 that falls under Schedule 3A of the Public Finance Management Act, No. 1 of 1999.
National Development Plan 2030	Chapter 3,5,12 and 13 of the National Development Plan 2030 is relevant to the sphere of the SETA. The NDP 2030 aims to eliminate poverty and reduce inequality in the nominated period.
National Human Resource Development Strategy of South Africa	The Strategy has several commitments designed to address the priorities of the South African Government in terms of skills development that supports economic and social development, facilitating greater access to education opportunities, as well as building a capable public sector to meet the needs of a developmental state.
Strategic Integrated Projects (SIPs)	The 36 SIPs focus on infrastructure development as a catalyst for facilitating the creation of employment.
National Qualifications Framework Act, No. 67 of 2008	SASSETA employs the provisions of Chapter 5 of the National Qualifications Framework Act, No. 67 of 2008 (NQF), to design training programmes, to carry out quality assurance, assess learner achievement, and accredit training providers.
White Paper on Post-School Education and Training	The White Paper on Post-School Education and Training aims to establish a vision for the type of post-school education and training system that the Department of Higher Education and Training (DHET) (now the Department of Higher Education, Science, and Technology) desires by 2030.
National Skills Accord	The National Skills Accord is a multi-constituency agreement between business, organised labour, community constituents at the National Economic and Development Labour Council (NEDLAC), and Government. It was signed to support the New Growth Path target of creating five million jobs by 2020. The Accord identifies eight commitments concerning training and skills development that need to be implemented by the constituencies to achieve the New Growth Path.

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

Legislation/Policy/Strategy	Description
Youth Employment Accord	The Youth Empowerment Accord has six commitments that include education and training; access to work exposure; increase the number of young people employed in the public service; youth target set-asides; youth entrepreneurship and youth co-operatives; and private sector measures. SASSETA has and 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 (MTEF)	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
New Growth Path	It is a bold, imaginative, and effective strategy, which seeks to create 5 million new jobs in South Africa needs.

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

1.6 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 in order to reach the goal.

Economy and Employment

An increase in productivity and growth will reduce inequality and poverty in South Africa. Some of the ways 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, as we continue to assist small enterprises by allowing them the levy “break”, as well as equipping them with PPE and training to combat the spread of COVID 19.

The Sector has always and will continue to encourage stakeholder to absorb the learners who, they have skilled as means to reduce unemployment. This will also increase performance in the labour market. Successful learners, who attain jobs after training, encourage and inspire youth to develop their skills so that they are more employable. In order 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, while, at the same time addressing poverty, inequality and unemployment. In order to achieve this vision. SASSETA has upgraded systems to reduce the usage of paper. SASSETA also uses LED and motion detection lighting to reduce our carbon footprint. The development of sustainable green methods and techniques will also contribute to the development of jobs and skills required to find ways to reduce our carbon footprint.

Building Safer Communities

The National Development Plan aims to ensure that communities are a safe haven for the people of the country. One of the ways to do this is to ensure that police officials are professional, and well trained, in order to be responsive to the needs of the community. The SETA will ensure an integrated approach across a variety of departments within the Safety and Security Sector. The skilled response of officials and civil society will increase the reporting of crimes and decrease gender-based violence in communities.

Building a capable and developmental state

To build a capable and developmental, 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 also addressing the critical issues of public trust and confidence.

A central feature of the plan was multi-agency and multi-department cooperation, through a coordinating management structure at every level, from national to local. In particular, the plan called for greater collaboration between the judiciary, the

SAPS, prosecutors, correctional services, and Legal Aid South Africa.

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

1.8 The White Paper on Safety and Security

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

- (i) An effective criminal justice system;
- (ii) Early intervention to prevent crime and
- (iii) violence and promote safety; Victim support;
- (iv) Effective integrated service delivery for safety, security, and violence, and crime preventions;
- (v) Safety through environmental design; and
- (vi) 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.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The SETA had two 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 achieved a clean audit outcome 2018/2019. The mandate of the incoming board, which has been appointed for five years, is to strengthen the policies and strategies to ensure a continuous clean audit.

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 the SETA will be continuously reviewed to ensure that the skills demands of the youth and society are developed. This would enable an effective response in facilitating the promotion of service delivery improvement and efficient utilization of resources to ensure the fulfilment of the SETA mandate.

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

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

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

Stakeholders have been supported by the implementation of the following:

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

These projects will simultaneously continue in the 2021/22 financial year.

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

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 subsectors, namely: Policing, Corrections, Defence, Justice, Intelligence Activities, Legal Services, as well as Private Security and Investigation Activities. The SIC codes and the specific constituencies associated with each of the subsectors are depicted in Box 1 below.

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

SIC Codes	Chamber	Constituencies
9110A	Policing	Independent Police Investigative Directorate (IPID), Provincial Secretariats for Safety and Security, Civilian Secretariat for Police Service (CSPs), and South African Police Service (SAPS)
91301 91302		Independent Police Investigative Directorate (IPID), Provincial Secretariats for Safety and Security, Civilian Secretariat for Police Service (CSPs), and South African Police Service (SAPS)
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 & 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).
88920	Private Security and Investigation Activities	Private security companies, investigation, and polygraph services

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

South Africa is faced with numerous challenges which affect the political stability, economy and future of the country. Such issues decrease the confidence in public sector departments. South Africans are faced with the challenge of the COVID-19 pandemic, which has disrupted the functionality and livelihoods of many households and companies. In addition South African also deal with issues such as (among others) South Africans 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, as the role for the SETA is to improve and develop skills within the sector in accordance with national standards.

The SETA will address challenges faced by South Africans as follows;

COVID-19 Pandemic

The pandemic has forced many organisations to decrease the number of employees due to financial constraints, this in turn contributes to challenges of unemployment. Government has allowed a levy pay break to all organisations to assist them in times of need. This has had a negative impact on the SETAS ability to fund skills development interventions to the extent required. However, SASSETA has made provision hearing for the critical aspects listed above to be supported.

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

SASSETA has also initiated a covid-19 relief package for small enterprises operating within the Sector to the value of R4450000. The covid-19 relief package includes the following:

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

Crime, Unemployment and Poverty

The challenges of crime, poverty and unemployment are interlinked. Crime is a product of poverty and unemployment, while poverty is a product of unemployment. The SETA acknowledges these challenges and have implemented learning interventions to address such challenges.

To fight crime the SETA will enhance the current skills within the Sector such as equipping police officials to deal with gender based violence, cybercrime, money laundering as well as crowd control. In order to improve confidence in the public sector the SETA has also partnered with the National School of Govern-

ment (NSG) to promote programs such as the Ethics in the Public Service course, which is offered online by the NSG. Such programs will empower officials to prevent, detect, combat and investigate corruption. This will assist South Africa, in the fight against corruption.

The challenge of poverty continues to grow and can be responded to by increasing the rate of employment. The SETA plans to extend their hand, to assist organisations such as private security companies, law firms, state organisations to absorb the skills which they develop from learners. This will assist in decreasing poverty and the rate of unemployment drastically. The SETA will also address poverty, by increasing rural development. The SASSETA Career Guidance Team is mandated to inspire the youth of South Africa to make the correct Career choices. The team also assists learners from these areas with career counselling as well as preference to bursary funding opportunities.

The SETA will respond to the high number of road fatalities by assisting in equipping traffic officers and the justice system with the required skills to deal with the high volumes of road accidents. These skills include traffic accident reconstruction skills programs, traffic control and advanced driving.

Gender Based Violence, is a profound and widespread problem in South Africa, impacting on almost every aspect of life. SASSETA interventions include the promotion of programs such as victim empowerment and gender-based violence initiative. These programmes are SAQA registered and evidence informed; the core of such programs rests on effective methods, theoretical models, formative research and pilot studies. The SETA believes that the response to Gender Based Violence is education, this includes not only victims or learners, but extends to social service personal who are required to be training to provide support for victims of genderbased violence.

The Fourth Industrial Revolution (4IR)

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

The SETA has implemented these changes in the way in which we operate; hence our stakeholders are now able to use online platforms to apply for grants, view our information portal, conduct online inductions, and electronically submit documents. As much as there is an improvement within the SETA, the digital divide is still existent among citizens, especially learners. The SETA acknowledges this, and accommodates these stakeholders as well. As the Sector moves towards a digital platform, the SETA is partnering with employers to re-skills and re-train employees to ensure that they are capable to deal with the changes of the Fourth Industrial Revolution.

The White Paper

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

4.1 External Environment Analysis

The unemployment rate in South Africa has reached its highest jobless rate at 30.1% as of 23 June 2020 (Stats SA, 2020). According to Crim Stats SA, the rate of crime in South Africa has also increased dramatically (Crim Stats SA, 2020). Specifically, there has been an increase in sexual assault, contact crimes, and murders as compared to previous reports.

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

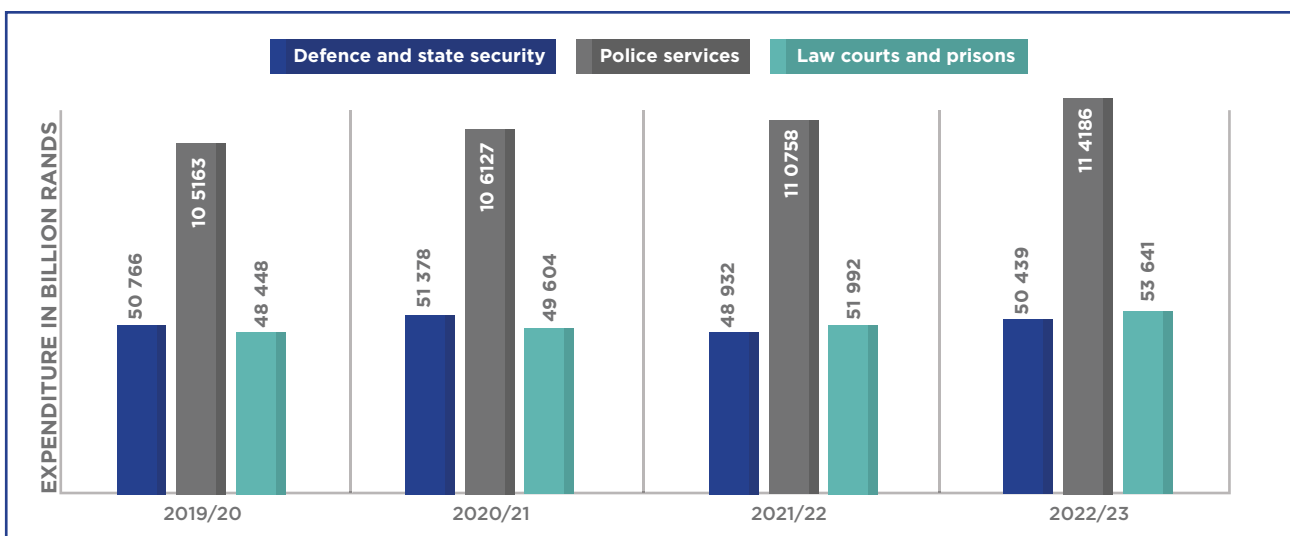
The development of skills is an essential part of our economic growth and social development of our country. Challenges such as unemployment, poverty, and youth development are always on our agenda. The indicators in this APP are designed to enable the SETA to assure a positive contribution to the fight against such challenges.

The SETA will continue to implement projects that address the skills need of the youth of our country improve their chances of employment. In addition, the SETA is developing and implementing learning programs that will equip members of the criminal justice cluster to fight against crime.

Government expenditure is set to increase, on average, by 7.8 per cent over the MTEF period, from R1.67 trillion in 2018/19 to R2.09 trillion in 2021/22. Expenditure continues to grow above inflation, with real expenditure growth averaging 2.4 per cent. The peace and security function (i.e., defence, public order, and safety) aim to ensure the safety of the country through an efficient and effective criminal justice system.

Over the medium term, funds have been reprioritised from the South African Police Service (SAPS), the largest component of this function to other departments and entities within the procedure to implement the integrated criminal justice strategy, see figure 1. Also, R985 million is reprioritised to the Directorate for Priority Crime Investigation to appoint additional investigators, primarily to address the backlog of corruption cases.

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



Source: National Treasury, Budget Review (2019)

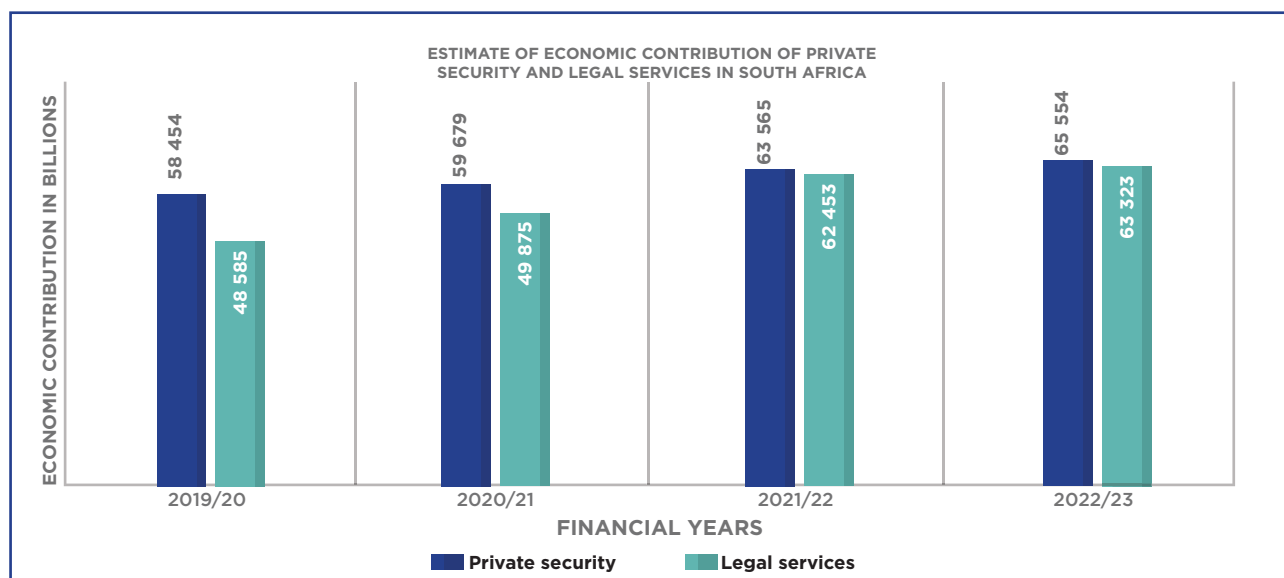
Figure 1 shows that there is a general increase in the budgeted amount for the Policing unit within the security cluster. The Defence and State Security shows a 6% decrease in the 2021/22 financial year. However, in the previous financial year (2020/21), the cluster received an extra R831 million to increase the services in safeguarding the country's borders.

Furthermore, the Law court and prisons received R1.8 billion, mainly to enhance the prosecution capacity of the National Prosecuting Authority (NPA), including the Sexual Offences and Community Affairs unit established to address gender-based violence and violence against children. These funds will also help to operationalise the Investigative Directorate, capacitate various anti-corruption units, and set five different specialised commercial crimes courts to ensure their presence in each province.

The private security industry in South Africa is among the largest in the world. It is now a more than R45 billion-a-year industry, and it is growing at a staggering rate. Most customers using private security services are businesses, but individual users are starting to invest more in security systems and the services that go along with them.

The fact that the country's private security industry is growing is astonishing on its own. There has been an increase in the crime rate over the years, and private security is the solution customers are increasingly relying on. On the other hand, the legal services sub-sector in South Africa play a vital role in upholding the rule of law and promoting fair, democratic, and equitable functioning of the country. While somewhat exposed to South Africa's low economy, the legal services sub-sector enjoys a stable increase in business as more companies are seeking compliance and advisory services in the face of new legislation and a shifting regulatory framework (Statistics South Africa, 2019). According to Statistics South Africa (2019), this industry contributes more than R40 billion annually. Figure 2 depicts the economic contribution of the Private Security and Legal Services subsectors

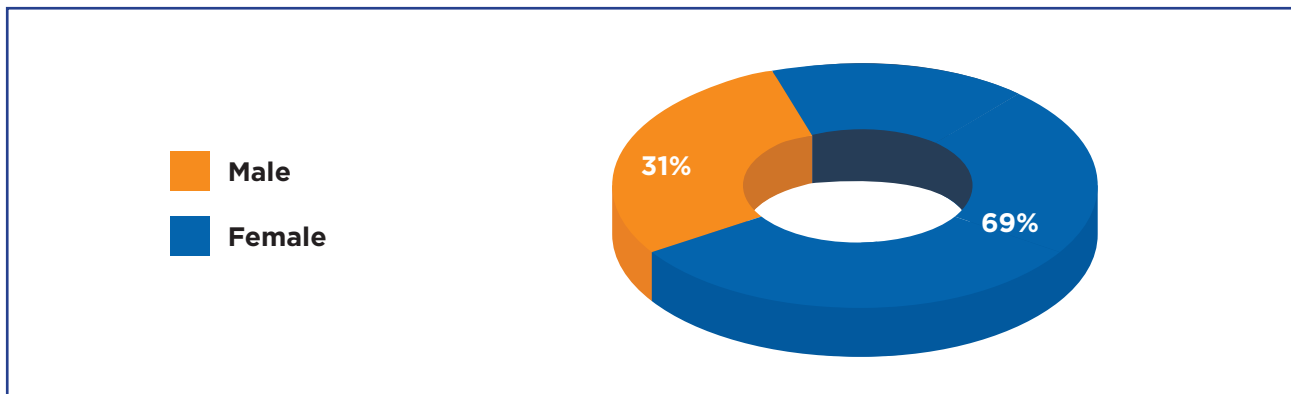
Figure 2: Economic Contribution of the Private Security and Legal Services subsectors (In Billion Rand)



Source: SASSETA, SSP 2019

Figure 2 shows a stable increase in the two economic sub-sectors (i.e., private security and legal services). The private security industry seems to be more resilient compared to the legal services sub-sector. However, if these values are interpreted in a per-capita model, the legal services contribute far more than private security services. As depicted in Figure 3, Gender disparity remains an issue in South Africa and the world at large. Gender equity reforms are essential and required in the sector. The programmes that SASSETA will be implementing in terms of this APP will be targeted to at least 54% of the participants being women. This will mean that women will be sufficiently trained to work in the industry and thereafter the necessary reforms will be implemented to open up the workplace for women.

Figure 3: Gender Distribute (%)



Source: SASSETA SSP data (2019)

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

No	OFO Code	Occupation	Specialisation	NQF	Specialisation
1	2019-541201	Traffic Officer	Law Enforcement Officer	5	Learnership
2	2019-252901	ICT Security Specialist	Not specified	7	Bursary
3	2019-325705	Safety, Health, Environment, and Quality (SHEQ) Practitioner	Safety, Health, Environment, and Quality (SHEQ) wrap the last two Radiation Protection	7	Bursary /Skills Programme
4	2019-261104	Trademark Attorney	Trademark Advisor	7	Bursary
5	2019-341103	Paralegal	Not specified	6	Learnership /Bursary
6	2019-732203	Advanced/ K53 Security Driver	Not specified	5	Skills Programme

7	2019-341110	Associate Legal Professional	Not specified	6	Bursary / Candidacy
8	2019-261101	Attorney	Not specified	8	Bursary / Candidacy
9	2019-355501	Detective	Forensic Detective/ Investigator	5	Learnership /Bursary
10	2019-252301	Computer Network and Systems Engineer	Not specified	7	Bursary

Source 8: WSP data (2020)

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

Table 3: Sectoral Priority Occupations (PIVOTAL) List

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA
2019-541401	Security Officer	Security Guard	Learnership
2019-222108	Registered Nurse (Medical)	Professional Nurse (Primary Health Care)	Bursary
2019-235101	Education or Training Advisor	Education or Training Advisor	Skills Programme
2019-541402	Alarms, Security or Surveillance Monitor	Alarms, Security or Surveillance Monitor	Learnership / Skills Programme
2019-226201	Hospital Pharmacist	Clinical Pharmacist & Health Service Pharmacist	Bursary
2019-263403	Organisational Psychologist	Organisational Psychologist	Bursary
2019-143904	Security Services Manager	Security Services Manager	Skills Programme / Bursary
2019-311301	Electrical Engineering Technician	Electrical Engineering Technician	Bursary
2019-351101	Computer Operator	Computer Operator	Bursary
2019-541201	Traffic Officer	Law Enforcement Officer	Learnership
2019-252901	Security Service Administrative Officer	Security Specialist	Bursary
2019-862918	Electronic Equipment Mechanic	Electronic Equipment Mechanic	Apprenticeship

2019-132404	Warehouse Manager	Warehouse Manager	Bursary
2019-516501	Driving Instructor	Driving Instructor	Learnership
2019-121908	Quality Systems Manager	Quality Systems Manager	Skills Programme
2019-421401	Debt Collector	Debt Collector	Skills Programme
2019-351301	Computer Network Technician	Computer Network Technician	Bursary
2019-335501	Detective	Forensic Detective /Investigator	Skills Programme
2019-325705	Safety, Health, Environment, and Quality (SHEQ) Practitioner	Safety, Health, Environment, and Quality (SHEQ) Manager Radiation Protection	Skills Programme / Bursary
2019-341103	Paralegal	Paralegal	Learnership
2019-261101	Attorney	Attorney	Bursary /Candidacy
2019-261905	Notary	Notary	Skills Programme / Bursary
2019-261901	Skills Development Facilitator	Skills Development Facilitator	Skills Programme / Bursary
2019-263101	Economist	Economist	Bursary
2019-341107	Legal Clerk	Legal Clerk	Skills Programme / Bursary
2019-112101	Director (Enterprise / Organisation)	Managing Director (Enterprise / Organisation)	Bursary
2019-334201	Legal Secretary	Legal Practice Manager	Learnership
2019-132402	Logistics Manager	Dispatch Logistics Manager	Bursary
2019-121903	Physical Asset Manager	Contract Manager	Skills Programme / Bursary
2019-242403	Assessment Practitioner	Assessor	Skills Programme / Bursary
2019-341104	Clerk of Court	Clerk of Court	Learnership
2019-134914	Correctional Services Manager	Correctional Services Manager	Learnership
2019-541501	Intelligence Operator	Police Intelligence Operators	Learnership
2019-121202	Business Training Manager	Training & Development Manager	Bursary
2019-341101	Conveyancer	Conveyancing Compliance Officer	Learnership
2019-331201	Credit or Loans Officer	Financial Accounting Officer	Learnership

2019-341102	Legal Executive	Legal Executive	Learnership
2019-121905	Programme or Project Manager	Project Director	Learnership/Bursary/Skills Programme
2019-121908	Quality Systems Manager	Quality Systems Coordinator	Learnership
2019-541904	Armoured Car Escort	Armoured Car Escort	Skills Programme
2019-351301	Computer Network Technician	Network Support Technician	Learnership
2019-261104	Trademark Attorney	Trademark Advisor	Bursary
2019-343401	Chef	Executive Chef	Learnership /Skills Programme
2019-515103	Commercial Housekeeper	Housekeeper (Not Private)	TVET Placement
2019-133103	Data Management Manager	Data Processing Manager	Learnership
2019-862918	Electrical or Telecommunications Trades Assistant	Artisan Aide Electrical	Apprenticeship
2019-241104	External Auditor	Forensic Auditor / Investigator	Internship
2019-242215	Fraud Examiner	Fraud Investigator	Bursary
2019-651302	Boiler Maker	Boilermaker-welder	Apprenticeship
2019-641201	Bricklayer	Not Specified	Apprenticeship
2019-641501	Carpenter and Joiner	Panel Erector	Apprenticeship
2019-643302	Chimney Cleaner	Chimney Repairman	Apprenticeship
2019-263401	Clinical Psychologist	Forensic Psychologist	Bursary
2019-251901	Computers Quality Assurance Analyst	Software tester	Bursary
2019-341105	Court Bailiff	Court Collections Officer	Skills Programme
2019-335101	Customs Officer	Customs Investigator	Learnership
2019-671102	Electrical Installation Inspector	Electrical Inspector Construction	Learnership
2019-671301	Electrical Line Mechanic	Electrical Line Mechanic (Transmission)	Learnership
2019-215201	Electronics Engineer	Communications Engineer (Army)	Bursary
2019-226301	Environmental Health Officer	Licensed Premises Inspector	Bursary
2019-143901	Facilities Manager	Facilities Supervisor	Learnership
2019-862202	Handyperson	Handy Man	Apprenticeship

2019-351302	Geographic Information Systems Technicians	Geographic Information Systems Analyst	Learnership
2019-251101	ICT Systems Analyst	ICT Systems Coordinator	Bursary
2019-672105	Instrument Mechanician	Instrument Mechanician (Industrial Instrumentation & Process Control)	Learnership
2019-652203	Locksmith	Safe maker	Learnership
2019-134702	Military Commander	Unit Commander (Combat Units Only)	Learnership
2019-643101	Painter	Painting Contractor	Learnership
2019-321301	Pharmacy Technician	Pharmacy Technician - Inactive	Bursary
2019-642601	Plumber	Sanitary Plumber	Learnership
2019-132109	Quality Systems Auditor	Quality Systems Auditor	Bursary
2019-341203	Social Auxiliary Worker	Life Skills Instructor	Bursary
2019-252902	Technical ICT Support Services Manager	Not Specified	Learnership/ Bursary
2019-216402	Transport Analyst	Logistics Analyst	Bursary
2019-216604	Web Designer	Not Specified	Bursary
2019-718907	Weighbridge Operator	Licensed Weigher	Learnership
2019-732203	Driver	Advance/K53 security driver	Skills Programmes
2019-263507	Adoption Social Worker	Occupational social worker	Bursary
2019-6531	Motor Vehicle Mechanics and Repairers	Not Specified	Learnership
2019-214401	Mechanical Engineer	Mechatronics Engineer	Bursary
2019-261106	Advocate	Judge	Bursary
2019-134905	Judicial Court Manager	Not Specified	Learnership
2019-264301	Interpreter	Court Interpreter	Bursary
2019-341110	Associate Legal Professional	Legal Analyst Legal Officer	Bursary
2019-251203	Developer Programmer	ICT Programmer Software Programmer	Bursary
2019-331301	Bookkeepers	Financial Administration Officer	Learnership
2019-315305	Pilot	Attack Helicopter Pilot	Bursary
2019-341106	Court Orderly/ Court Registry Officer	Court Officer	Learnership
2019-225101	Veterinarian	Veterinary Pathologist	Bursary
2019-213304	Earth and Soil Scientist	Soil Fertility Expert	Bursary
2019-252901	ICT Security Specialist	Database Security Expert	Bursary
2019-221207	Pathologist	Forensic Pathologist	Bursary
2019-311901	Forensic Technician (Biology, Toxicology)	Not Specified	Bursary

2019-311901	Forensic Technician (Biology, Toxicology)	Not Specified	Bursary
2019-261106	Advocate	Asset Forfeiture Advocate	Skills Programme / Bursary
*	Court Preparation Officer	Not Specified	Learnership / Skills Programme / Bursary
*	Court Preparation Manager	Not Specified	Learnership / Skills Programme / Bursary
**	Tourism Safety Monitor	Not Specified	Learnership / Bursary

Source: WSP data (2020)

Table 4: Ten Priority Skills Identified by SASSETA

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

Occupations in high demand in the sector	Interventions to address occupations in high demand	Quantity needed	Quantity to be supported by the SETA
Traffic Officer	Learnership	3000	500
ICT Security Specialist	Bursary	450	30
Safety, Health, Environment and Quality Practitioner (SHEQ Practitioner)	Bursary / Skills Program	1500	200
Trademark Attorney	Bursary / Skills Program	200	10
Paralegal	Learnership	550	100
Advanced/K53 Security Driver	Skills Program	680	100
Associate Legal Professional	Skills Program/ Bursary	110	50
Attorney	Bursary/ WIL	100	50
Detective	Learnership	100	50
Computer Network and Systems Engineer	Bursary WIL	360	30

Table 5: Critical Skills and Planned Interventions

Critical Skills (or Skills Gap)	Intervention Planned by the SETA
Legislation drafting skills	Skills Programme
Adult Education and Training [AET]	Skills Programme
Risk Management Related Skills	Skills Programme
Interpretation of Law Skills	Skills Programme
First Aid Skills	Skills Programme
Cyber Crime /Cyber Security Skills	Skills Programme
HIV/AIDS & Trauma Counselling	Skills Programme
Firearm Trainer Skills	Skills Programme
Correctional Officer	Learnership
Contact Centre Skills	Skills Programme
Maritime Law Skills	Skills Programme
Coaching skills	Skills Programme
Mentoring skills	Skills Programme
Customary Law Skills	Skills Programme
Law Business Finance Skills	Skills Programme
Administration of Estate Skills	Skills Programme
Insolvency Skills	Skills Programme
Decision Making	Skills Programme
Security Management Skills	Bursary / Skills Programme
Control Room Operations Skills	Skills Programme
Report Writing Skills	Skills Programme
Negotiation Skills	Skills Programme
Labour Relations Skills	Bursary / Skills Programme
Defensive Driving Skills	Skills Programme
Offensive Driving Skills	Skills Programme

Public Sector Manager (Various Specific Occupations)	Bursary / Skills Programme
Artisan: (Bricklayer, Electrician, Carpenter, & Plumber)	Learnership / Apprenticeship
Foreign Languages Skills	Skills Programme
Case Management Skills	Skills Programme
Correctional Science	Learnership / Bursary
Parole Board Skills	Short course
Police Oversight Skills	Short course / Bursary
National Key Point	Skills Programme
Combatting Money Laundering	Skills Programme
Evaluate Loads on Vehicles Skills	Skills Programme
Occupational Health and Safety	Skills Programme
Business Ethics	Skills Programme
Sign Language Skills	Skills Programme
Financial Management Skills	Skills Programme / Bursary
Victim Empowerment	Skills Programmes

WSP data (2020)

PESTLE

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

Political	Stability and Certainty in the SETA landscape, as the lifespan of SETA's has been extended for a further ten years.	A clear expression of mandate to the SETA over ten years from the government policy, this will enable improved planning and contracting.	Uncertainty political climate, due to mismanagement in government funds and lack of confidence in the current political leadership.	Prioritization of skills development in accordance to the National Development Plan of 2030.	International Crime syndicates such as human trafficking or drug trafficking affects the political stability of the country.	Delayed revision to review and amend legislation.
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Economical	<p>Subdued economic (growth estimate of 1.5%) climate and its ramifications, i.e., changes to taxes such as VAT, levies and the COVID 19 skills development levy holiday. A reduction in the overall funding may reduce the resources allocated to the skills development in the sector and the country at large</p>	<p>Global economic impact, especially of COVID 19</p> <p>Businesses are closing due to challenges associated with COVID 19</p>	<p>Low economic growth adversely affects job creation (high unemployment rate).</p> <p>Poverty levels are on a rise</p> <p>The increased cost of living</p>	<p>There is a reduction in the international donor funding contribution, this impact negatively on funds for skills development</p>	<p>Businesses are unable to accommodate, learners for work-based training due to reduction of funds.</p>	
Social	<p>The high unemployment (30.1%), inequality, and poverty rates deepens the socio-economic crisis.</p>	<p>Skills development in Rural areas is restricted due to digital divide</p>	<p>Crimes continues to rise and pose challenges to sustainable development issues.</p>	<p>Businesses lack the capacity to accommodate learners with disabilities or special needs</p>	<p>The lack of proper facilities to adhere to the COVID 19 regulations such as social distancing and PPE requirements</p>	<p>The impact of rampant protest actions disrupts the normal processes of the sector</p>
Technological	<p>There is a lack of skills to deal with cybercrime with respect to Detection and prevent, Investigation and policing, Prosecution and Partnership</p>	<p>Technology provides an extraordinary opportunity for smart policing (Surveillance, detectives, investigation, alarms, control room, and biometric access control), new jobs, and addresses sustainable development issues.</p>	<p>Opportunities for us to expand the model of E-Learning.</p>	<p>Increased reliance on technological development resulting in job losses.</p>	<p>Lack of technology advancement within the sector to adhere to COVID 19 regulations such as lack of resources /digital equipment for e-learning</p>	<p>Technological advancement is delayed due to crimes such as cable theft and robberies</p>

Legal	There is a credible and independent judiciary system	The legal Sector and judiciary system remain untransformed despite it being 26 years post-apartheid	Some legislation and compliance regulations delay productivity and service delivery.	Due to COVID 19 restrictions the sector has experienced delays in implementation of learning programs		
Environmental	Climate change necessitates the effective enforcement of environmental bylaws and treaties.	Reputational damage for not adhering to global environmental treaties	Increased risk of flash floods due to poor infrastructure causes disruption to the work force, and institution's operations			

4.1 Internal Environment Analysis

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



4.2.1 Strategic Outcome and Outputs

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

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

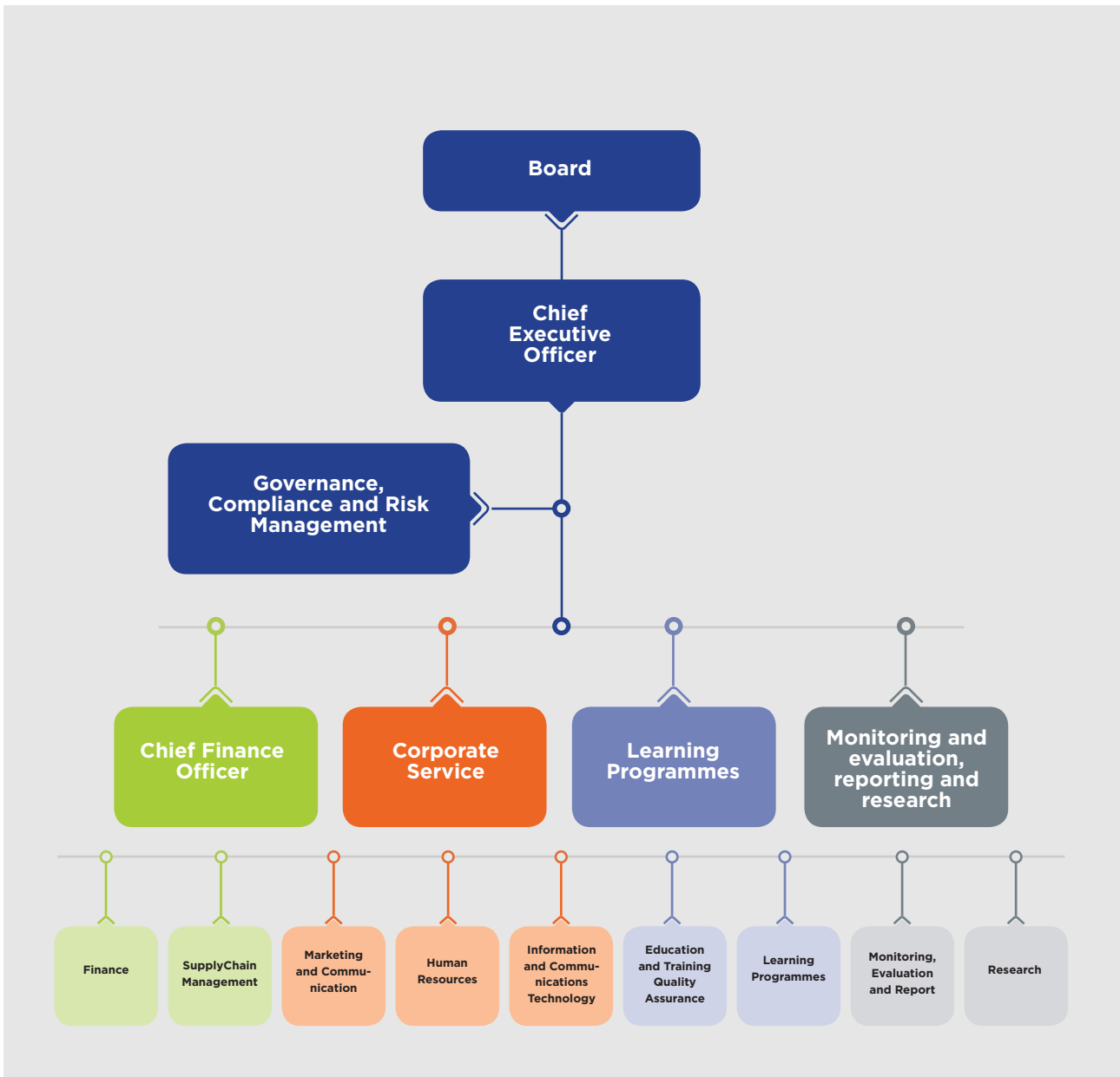
THEMATIC FOCUS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
PROGRAMME 1: ADMINISTRATION				
Financial administration and compliance	There are adequate internal controls deployed for effective financial administration.	Late payment of Levies from some entities results in delayed implementation of the core mandate	There is an opportunity for further integration of inter-departmental systems to improve financial management and reporting.	The threat within the Sector is the Inadequate levy income.
Human Resource Management	Implemented performance management systems to support the SETA mandate. SASSETA Leverages on the expertise of our employees and work collaboratively to achieve the best possible outcome of the organisation.	Inadequate retention strategy of the HR function. There is a lack of common values, ethics, and behaviours amongst employees	Restructuring the organisation to support operational excellence. Attracting and retaining a capable workforce.	There is a possibility of dissatisfied employees , instituting litigation against the SETA
Information Communication Technology	ICT Master Plan, ICT Governance and ICT policies and procedures developed.	Inadequate integration of ICT systems and the capacity to provide a holistic view of the business performance.	Invest in and optimising in ICT to meet the changing business needs.	The possibility of cyber threats or hacking of the ICT environment could result in business disruption.
Governance and Risk	Strong Policy Framework Enhanced oversight over risk management. Reliable Risk Department	Not all external risks are fully mitigated	There is an opportunity to engage with stakeholder to better mitigate external risks	Recipients of programs lack understand of skills development and unsubstantiated challenge the SETA

THEMATIC FOCUS	STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Marketing and Communication	Effective implementation of the communication and marketing strategy.	Inadequate rural and regional marketing and communication platforms.	Increased visibility of SASSETA in rural and regional areas. The Career Guidance Team can be used to market and create brand awareness in developing areas.	Inadequate marketing leading to limited ability to widen the corporate reach.
PROGRAMME 2: SKILLS PLANNING, MONITORING, EVALUATION, REPORTING, AND RESEARCH				
Skills Planning and Research	Improved and aligned strategies and skills are planning processes.	Data limitation on the process of identification of scarce and critical skills as well as hard to fill vacancies.	More targeted planning such that resources are directed to critical and priority areas.	Delayed implementation of the plan.
	Sector aligned research agenda developed.	Inadequate capacity in the research unit to effectively and efficiently implement the research agenda.	Forge research partnerships to innovatively and aggressively implement an industry-aligned research agenda to support the SSP and strategic priority actions for the sector.	Limited buy-in and cooperation by stakeholders to implement the research agenda.
Monitoring, Evaluation, and Reporting	Implementation of the MER framework.	Inadequate resources to effectively and efficiently implement the MER function. Remedial actions are not implemented timeously.	The conclusion of impact studies, can assist the Sector in decision making processes.	Limited buy-in and cooperation by stakeholders to implement remedial actions. Reactive response to project threats.
PROGRAMME 2: SKILLS PLANNING, MONITORING, EVALUATION, REPORTING, AND RESEARCH				
Discretionary Grants	The ability to evaluate current process and create innovative processes such as online platforms and databases.	Inadequate ICT systems to support the management, monitoring, and reporting of Learning Programmes. Slow project implementation by recipients of discretionary grants	Strategic projects in partnership with key stakeholders to improve rural outreach.	Some government departments are not paying the levies as per the DPSA directive nor complying with the Discretionary Grants Policy and Processes. Delayed initiation of learning programs by recipients of discretionary grant funding due to COVID 19 challenges

	Quick response to the COVID 19 regulations within the sector MOU's with various public institutions which allowed us to implement projects efficiently	Digital divide is a huge challenge for the sector	There is an opportunity to Increase the use of technological resources such as the introduction of digital interface to conduct meetings/ inductions/ training	COVID 19 Pandemic Possible cancellation of training Possibility of not achieving targets
PROGRAMME 4: QUALITY ASSURANCE (ETQA)				
Education, Training, Qualification Authority	Strengthened oversight over the Education, Training, and Quality Assurance function.	Insufficient resource capacity to conduct monitoring of accredited training providers.	Modernisation of the certification process and turnaround times.	There is a threat that the sector, may not develop all the occupational qualifications required before the old legacy qualifications are deregistered by SAQA

The SETA will be implementing a revenue enhancement strategy to ensure that levy contributions are sustained. Regarding the 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 Higher Level Organisational Structure



4.2.3 SASSETA’s Demographic Variables for Employees

Total Number of Employees	Male	Female	Youth	Disabled Employees
135 (this figure includes the interns and temporary employees)	40	95	52	01

4.2.4 Overview of 2020/21 Budget and MTEF Estimates

SASSETA is a statutory body established in terms of the Skills Development Act of 1998 (as amended), intending to enable its stakeholders to advance skills levels in the safety and security sector, following relevant legislative and policy frameworks. The SETA has experienced a steady increase in the number of levy paying stakeholders from the private sector during the 2019/20 financial year, however failed to do so during the 2020/21 financial year. The table below depicts the budget overview for 2020/21 and the two outer financial periods.

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

- that levy contributors have been given a 4-month skills development levy holiday Contributing
- government departments are experiencing budget cuts, and it is envisaged that the amount that they will contribute to SASSETA will be significantly reduced many levy contributing businesses are closing down every month, which will cause a reduction in levy income over the long term.

Programmes	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimat (R'000)		
	2017/18	2018/19	2019/20*		2020/21	2021/22	2022/23
REVENUE							
Skills Development Levy - DHET - Core Contributions	283 641	314 782	342 534	153 470	368 488	384 701	401 628
Skills Development Levy - DHET - Interest/Penalties	13 088	9 710	9 114	4 928	10 951	11 433	11 936
Contributions from Government Departments	105 457	104 846	119 146	124 290	133 363	139 231	145 357
Investment Income and Other Income	24 919	32 197	32 947	19 720	29 375	30 667	32 017
TOTAL REVENUE	427 105	461 535	503 741	302 408	542 176	566 032	590 937
Total Revenue Available per Category Income	427 105	461 535	503 741	302 408	542 176	566 032	590 937
• Administration on gross income	123 730	133 541	142 118	119 955	148 299	154 824	161 636
• Mandatory grant on gross income	69 761	76 495	85 152	36 862	86 901	90 725	94 716
• Discretionary grant on gross income	233 614	251 499	276 471	145 591	306 976	320 483	334 585
EXPENDITURE							
• Administration Expenditure	94 903	112 489	159 993	142 997	136 513	142 520	148 790
• QCTO Expenditure	1 423	1 927	2 092	2 218	7 185	7 501	7 831
• Mandatory Grant Expenditure	53 238	52 945	65 436	50 039	62 510	65 261	68 132
• Discretionary Grant Expenditure	193 239	242 789	216 985	107 154	335 968	350 751	366 184
• Prior Year Projects Expenditure	-	-	-	-	-	-	-
TOTAL EXPENDITURE	342 803	410 150	444 506	302 408	542 176	566 032	590 937
NET SURPLUS / (DEFICIT)	84 302	51 385	59 235	-	0	0	0

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

Expenditure Estimates per Programme

Programmes	Audited Outcomes			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimat		
	(R'000)				(R'000)		
	2017/18	2018/19	2019/20*	2020/21	2021/22	2022/23	2023/24
Administration	69 728	87 384	122 176	98 308	90 732	94 724	98 892
Planning, monitoring, evaluation, reporting and Research	66 603	68 246	91 772	83 824	100 646	105 074	109 698
Learning programmes	192 241	242 789	216 985	105 715	334 274	348 982	364 337
ETQA	11 810	11 731	13 573	14 560	16 525	17 252	18 011
TOTAL	340 382	410 150	444 506	302 408	542 177	566 032	590 938

Expenditure Estimates per Classification

Classification	Audited Outcomes			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimat		
	(R'000)				(R'000)		
	2017/18	2018/19	2019/20*	2020/21	2021/22	2022/23	2023/24
Advertising, marketing and promotions, communication	1 135	1 778	2 555	1 012	1 289	1 346	1 405
Provision for doubtful debts	1 768	-	1 080	10	117	122	127
Depreciation/Amortisation and Impairment	1 602	2 156	3 419	7 500	3 460	3 612	3 771
External auditor's remuneration	3 245	3 396	2 687	3 723	4 092	4 272	4 460
Operating lease rentals (minimum lease payments)	4 069	5 241	11 218	11 940	8 146	8 505	8 879
Cost of employment	46 125	58 018	67 019	70 162	70 963	74 085	77 345
SDL Expenditure			742	800	880	919	959
Consulting Fees - Core	7 693	2 331	507	-	-	-	-
Consulting Fees - Legal	9 252	3 829	14 109	5 920	4 055	4 233	4 419
IT Maintenance	3 452	4 189	6 979	3 000	4 856	5 069	5 292
Legal fees	3 246	-	-	742	742	775	809
Utilities, maintenance, repairs and running costs	1 323	1 428	12 544	1 465	1 390	1 451	1 515
Remuneration to members of the accounting authority	-	3 305	3 466	4 081	4 081	4 261	4 448
Remuneration to members of the audit committee	456	521	564	583	583	609	635
Remuneration to members of other committees	-	189	307	320	254	266	277
Remuneration to Chambers	-	-		350	565	590	616
Board Secretariat	-	-		1 550	1 272	1 328	1 386
Board Training	-	1 109	339	700	689	719	751
Chamber Training and workshop	-	-		400	371	387	404
Staff training and development	1 044	1 500	2 045	643	1 643	1 715	1 791
QCTO Funding	1 423	1 927	2 092	2 218	2 218	2 315	2 417
Security	556	1 050	1 224	1 650	1 219	1 273	1 329
Insurance	85	55	219	220	90	94	98
Travel, subsistence and accommodation	278	407	829	876	740	772	806
Meetings and workshops	22	182	107	100	196	205	214
Telephone costs	1 081	1 079	2 268	1 219	1 219	1 273	1 329
Recruitment costs	384	1 347	1 072	218	318	332	347
Stationery, printing and consumables	924	1 449	2 430	1 595	1 590	1 660	1 733

Classification	Audited Outcomes (R'000)			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimat (R'000)		
	2017/18	2018/19	2019/20*		2020/21	2021/22	2022/23
Internal Audit Fees	637	530	1 117	1 272	1 272	1 328	1 386
Storage rental	103	262	234	250	318	332	347
Printer rental	225	115	-	159	159	166	173
Printer service & maintenance	252	168	263	121	212	221	231
Procurement advertisement	-	558	10	50	795	830	866
ATR/WSP Verification			83	44	46	48	50
Monitoring, reporting & evaluation			35	44	46	48	50
Risk Management Workshop	-	-	-	441	901	941	982
Career guidance and publicity engagement	-	-	-	50	323	338	352
Other expenses	974	12 459	6 454	2 659	901	941	982
Skills planning and research related administration cost	1 829	2 044	10 869	15 955	19 521	20 380	21 277
ETQA related administration cost	1 721	1 786	3 198	1 175	2 168	2 263	2 363
TOTAL	94 904	114 411	162 085	145 215	143 698	150 021	156 621
Mandatory grant expenditure	53 238	52 945	65 436	50 039	62 510	65 261	68 132
TOTAL	53 238	52 945	65 436	50 039	62 510	65 261	68 132
EXPENDITURE							
Discretionary Grant Expenditure							
• Pivotal Grants	181 074	224 840	193 143	88 900	302 244	315 543	329 427
• Non-pivotal Grants	257	-	0	6 500	6 500	6 786	7 085
• Non-pivotal Grants - ETQA	996	523	847	1 439	1 694	1 768	1 846
• Project Administration	10 912	17 431	22 995	10 315	25 530	26 653	27 826
TOTAL	193 239	242 794	216 985	107 154	335 968	350 751	366 184

4.2.5 Relating Expenditure Trends to Strategic Outcome and Outputs

SASSETA receives revenue from both private companies and 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 2021/2022 and the MTEF budget developed by SASSETA allows for slight increases in revenue based on the historical revenue trends. Small increases in SASSETA expenditure also accompany this increase in revenue. However, the budget still ensures that SASSETA complies with the Skills Development Levies Act and, at the same time, can implement its critical strategic outcomes. The majority of the budget received will be allocated to the implementation of the skills development programmes through SASSETA's Discretionary Grant process, with 80% of this skill development programme budget being assigned to the implementation of critical and pivotal skills programmes and 20% to non-pivotal programmes.



PART C

**MEASURING OUR
PERFORMANCE**

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

5.1 Programme 1: Administration

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

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

SASSETA views employment equity as a strategic function. The Employment Equity Committee (EEC) is established in terms of Section 16 of the Employment Equity Act, and the Employment Equity Plan (EEP), which guides employment equity matters, was developed and is being implemented. Currently, SASSETA has a staff complement of 135 employees, of which 95 (70%) are female, and 40 (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 with them information about vacancies to encourage applications from this designated group. Also, recruitment advertisements will communicate SASSETA's commitment to employment equity and mention that applicants from designated groups are encouraged to apply.

Outcomes, Outputs, Output Indicators, and Targets

IMPACT 2: IMPROVE ACCESS TO OCCUPATIONS IN HIGH DEMAND									
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/2018	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
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 2022	No Audited Information available	No Audited Information available	2	4	4	4	4
Enhanced risk intelligence to promote good governance and an ethical environment	Risk Management Framework fully implemented	2. Implemented Risk Management Framework which consists of; Risk Management Policy, PFMA Quarterly Compliance Charter, and Good Governance Quarterly Report by 31 March 2022			100%	100%	100%	100%	100%

Indicators, Annual and Quarterly Targets

OUTPUT INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMU- LATIVE	2021/22 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 2022	4	Cumulative	-	1	2	1
OUTCOME 2: Enhanced risk intelligence to promote good governance and ethical environment						
Implemented Risk Management Framework	100 %	Non-Cumulative	100%	100%	100%	100%

Programme Resource Considerations

Programmes	Audited Outcomes			Estimated Expenditure	Medium - Term Expenditure Estimat		
	(R'000)			(R'000)	(R'000)		
	2017/18	2018/19	2019/20*	2020/21	2021/22	2022/23	2023/24
Human Resources	4 856	7 313	10 147	7 197	8 265	8 628	9 008
Communication and marketing	6 031	7 108	12 118	8 224	8 573	8 951	9 344
Information Communication Technology	5 845	7 290	13 051	6 989	9 817	10 249	10 700
Finance and Supply Chain Management	25 108	33 009	43 144	40 583	37 408	39 053	40 772
CEO Office	27 888	23 438	24 469	20 086	11 822	12 342	12 885
Governance, Risk and Compliance	-	1 921	8 212	5 494	5 959	6 222	6 495
Auxiliary	-	5 920	6 839	5 558	4 440	4 636	4 840
Provincial Offices	-	1 386	4 196	4 178	4 448	4 643	4 848
TOTAL	69 728	87 384	122 176	98 309	90 732	94 724	98 892

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.	Inability to fully address skills development mandate within the sector.	Revision of DG policy to reconsider the grants allocation.
	Inadequate levy contributions	Effectively implement the revenue enhancement strategy.
Enhanced risk intelligence to promote good governance and an ethical environment.	Inability to timeously mitigate emerging business risks. Capacity constraints within the organisation.	Continuous environmental scanning for timely identification and mitigation of emerging business risks.

5.2 Programme 2: Research, Skills Planning, And Reporting

Programme 2:	Research, Skills Planning, And Reporting
Purpose:	The purpose of Programme 2 is to institutionalise and strengthen mechanisms for skills planning, research, monitoring, evaluation, and reporting for the safety and security sector. This programme comprises of two sub-programs.
Sub-Programmes	<ul style="list-style-type: none"> Research and 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.

Outcomes, Outputs, Output Indicators, And Targets

IMPACT 2: IMPROVE ACCESS TO OCCUPATIONS IN HIGH DEMAND									
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/2018	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Identified occupations in high demand	Conducting research on Skills Development matters affecting the Safety and Security Sector	The number of research studies focused on Skills development matters that are completed by 31 March 2022.	3	3	4	4	4	4	4
	Conducting evaluation (tracer studies) and or impact studies on Skills Development matters affecting the Safety and Security Sector	4 The number of evaluations (tracer studies) and or impact studies focused on Skills development matters completed by 31 March 2022.	4	5	6	3	3	4	4
	Development and approval of the SSP document	5 2022/23 update of the SSP approved by SASSETA Board and submitted to DHET by the due date	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2017	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2018	2020/21 update of the SSP approved by SASSETA Board and submitted to DHET by 1 August 2019	Update of the SSP approved by SASSETA Board and submitted to DHET by the due date	Update of the SSP approved by SASSETA Board and submitted to DHET by the due date	Update of the SSP approved by SASSETA Board and submitted to DHET by the due date	Update of the SSP approved by SASSETA Board and submitted to DHET by the due date

Indicators, Annual and Quarterly Targets

OUTPUT INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMU- LATIVE	2021/22 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
OUTCOME 1: Identified occupations in high demand						
The number of research studies focused on Skills development matters that are completed by 31 March 2022	4	Cumulative	-	-	-	4 Final research study produced
The number of evaluations (tracer studies) and or impact studies focused on Skills development matters completed by 31 March 2022.	3	Cumulative	-	-	-	3 Final evaluation (tracer studies) and or impact studies produced
2022/23 update of the SSP approved by SASSETA Board and submitted to DHET by the due date	2022/23 update of the SSP approved by SASSETA Board and submitted to DHET by the due date	Non-Cumulative	The first draft of the 2022/23 update of the SSP approved by SASSETA Board and submitted to DHET by Mid-June 2022	The final draft of the 2022/23 update of the SSP approved by SASSETA Board and submitted to DHET by the due date	-	-

Programme Resources Considerations

Programme 2: Skills Planning, M&E And Research	Audited Outcomes			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimat (R'000)		
	(R'000)				(R'000)		
	2017/18	2018/19	2019/20*	2020/21	2021/22	2022/23	2023/24
Mandatory grant expenditure	55 106	52 945	65 436	50 039	62 510	65 261	68 132
Monitoring, reporting and evaluation	704	683	253	318	954	996	1 040
CAATs, conflict of interest and business intelligence	-	-	6 084	6 800	7 208	7 525	7 856
Research	491	734	592	2 080	3 180	3 320	3 466
Filing and archiving	-	-	3 195	4 500	4 770	4 980	5 199
Postage and Registry	-	-	17	20	21	22	23
Evaluation (Impact Studies)	273	273	307	900	1 750	1 827	1 907
Roadshow and Exhibitions	-	355	385	1 042	1 242	1 297	1 354
ATR/WSP Verification	-	-	35	295	395	413	431
Other administration expenditure	10 029	13 257	15 467	17 830	18 615	19 434	20 289
TOTAL	66 603	68 246	91 772	83 824	100 646	105 074	109 698

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 Risk

Outcome	Key Risk	Risk Mitigation
Identified occupations in high demand	Unreliable and inaccessible skills planning data	<p>Effective implementation of research strategy and agenda</p> <p>Research partnerships with universities, research institutes, and other relevant organisations.</p> <p>Enhancing human and skills research and analytical capacity.</p>
	Unreliable and incomplete reported performance information	<p>Continuous implementation of an Effective M&E framework.</p> <p>Enhancing the human resource capacity of the M&E function.</p>

5.3 Programme 3: Learning Programmes

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

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

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

The SETA will also be involved in implementing learning programs that address Economic Recovery for the country in light of the COVID 19 pandemic.

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

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

Outcomes, Outputs, Output Indicators, and Targets

IMPACT 2: IMPROVE ACCESS TO OCCUPATIONS IN HIGH DEMAND									
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/2018	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Increased production of occupations in high demand	Bursaries allocated for unemployed youth by 31 March 2022	6. Number of Bursary agreements entered for unemployed youth by 31 March 2022	150	300	300	150	200	305	310
	Unemployed youth completed studies through bursaries award in prior years by 31 March 2022	7. Number of unemployed youth that complete studies under SASSETA funded Bursary by 31 March 2022	102	100	106	40	55	70	80
Linking Education and the Workplace	TVET students entered work-integrated learning programmes by 31 March 2022	8. Number of TVET students entered work integrated learning placement programmes by 31 March 2022	800	817	1003	150	500	500	500

	TVET students completed work integrated learning placement programmes by 31 March 2022	9. Number of TVET students completed work integrated learning placement programs by 31 March 2022	37	200	130	150	550	200	400
Linking Education and the Workplace	University of technology students provided with work-integrated learning to complete their qualifications	10. Number of University of Technology students placed in work integrated learning by 31 March 2022 to complete their qualifications	No Audited Information Available	No Audited Information Available	No Audited Information Available	100	310	320	330
	University of Technology students placed, who complete work-integrated learning thereby enabling them to complete their qualifications in due course	11. Number of University of Technology students who complete their work integrated learning by 31 March 2022, thereby enabling them to complete their qualifications	No Audited Information Available	No Audited Information Available	No Audited Information Available	50	50	120	130
	TVET Lecturers exposed to workplaces	12. Number of TVET Lecturers exposed to workplaces that are linked to qualifications the TVETs are accredited for by 31 March 2022	No Audited Information Available	100	-	10	10	15	20
	Graduates entered workplace-based learning programmes in strong partnerships with the industry	13. Number of law graduates placed in the legal sector in candidacy programs by 31 March 2022	150	150	-	140	150	160	170
	Graduates/completed workplace-based learning programmes	14. Number of law graduates placed in the legal sector completing candidacy programs by 31 March 2022	120	28	-	50	50	110	120

	Graduates entered workplace-based learning programmes in strong partnerships with the industry	15. Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2022	400	421	430	100	500	510	520
	Graduates completed workplace-based learning programmes	16. Number of graduates and interns completed workplace-based learning programmes by 31 March 2022	259	300	335	250	100	150	175
Linking Education and the Workplace	Unemployed learners entered learnerships by 31 March 2022	17. Number of unemployed learners entered learnerships by 31 March 2022	3002	3000	2402	650	1000	1020	1040
	Unemployed learners completed learnerships by 31 March 2022	18. Number of unemployed learners completed learnerships by 31 March 2022	1847	1235	1208	1000	450	475	500
Improved level of skills in the Safety and Security Sector	Employed learners entered learnerships by 31 March 2022	19. Number of employed learners entered learnerships by 31 March 2022	2510	2609	2000	250	600	600	600
	Employed learners completed learnerships by 31 March 2022	20. Number of employed learners completed learnerships by 31 March 2022	1005	1056	1506	1000	250	300	300
	Employed learners entered Bursary Agreements by 31 March 2022	21. Number of employed learners entered Bursary Agreements by 31 March 2022	360	200	200	40	80	100	120
	Employed learners holding bursaries who completed studies by 31 March 2022	22. Number of SASSETA funded employed learners having bursaries who completed studies by 31 March 2022	168	60	60	55	35	65	90

	Employed learners entered skills programmes/ Short courses by 31 March 2022	23. Number of employed learners entered skills programmes/ Short courses by 31 March 2022	168	60	60	55	35	65	90
	employed learners completed skills programmes/ Short courses by 31 March 2022	24. Number of employed learners completed skills programmes/ Short courses by 31 March 2022	3505	3502	3003	1250	1400	1450	1500
Increased access to occupationally directed programmes	Learners entering artisan related learning programmes by 31 March 2022	25. Number of learners entering artisan related learning programmes by 31 March 2022	250	250	200	100	100	200	250
	Learners completing artisan related learning programmes by 31 March 2022	26. Number of persons declared competent on Trade Tests by 31 March 2022	100	100	73	60	50	55	60
	Entrepreneurs supported by 31 March 2022	27. Number of entrepreneurs supported by 31 March 2022	No Audited Information available	No Audited Information available	No Audited Information available	20	15	20	25
The growth of the public college system Supported	Unemployed learners entered skills programmes/ short courses by 31 March 2022	28. Number of unemployed learners entered skills programmes/ short courses at by 31 March 2022	2505	2622	-	200	400	410	420
	Unemployed learners completed skills programmes/ short courses by 31 March 2022	29. Number of unemployed learners completed skills programmes/ short courses by 31 March 2022	833	1444	-	100	200	210	220

OUTPUT INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMU- LATIVE	2021/22 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 2022	200	Cumulative	50	50	50	50
Number of unemployed youths that complete studies under a SASSETA funded Bursary by 31 March 2022	55	Cumulative	10	5	10	30
Outcome 2: Linking Education and the Workplace						
Number of TVET students entered work integrated learning placement programmes by 31 March 2022	500	Cumulative	20	200	100	180
Number of TVET students completed work integrated learning placement programs by 31 March 2022	550	Cumulative	0	150	300	100
Number of University of Technology students placed in work-integrated learning by 31 March 2022 to complete their qualifications	310	Cumulative	0	50	150	110
Number of University of Technology students who complete their work integrated learning by 31 March 2022, thereby enabling them to complete their qualifications	50	Cumulative	0	0	5	5
Number of TVET Lecturers exposed to workplaces by 31 March 2022	10	Cumulative	0	0	5	5
Number of law graduates placed in the legal sector in candidacy programs by 31 March 2022	150	Cumulative	10	10	30	100

OUTPUT INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2021/22 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Number of law graduates placed in the legal sector completing candidacy programs by 31 March 2022	50	Cumulative	0	20	10	20
Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2022	500	Cumulative	30	100	170	200
Number of graduates and interns completed workplace-based learning programmes by 31 March 2022	100	Cumulative	0	20	20	60
Number of Unemployed learners entered learnerships by 31 March 2022	1 000	Cumulative	0	100	400	500
Number of Unemployed learners completed learnerships by 31 March 2022	450	Cumulative	50	100	100	200
Outcome 2: Linking Education and the Workplace						
Number of employed learners entered learnerships by 31 March 2022	600	Cumulative	0	100	200	300
Number of employed learners completed learnerships by 31 March 2022	250	Cumulative	30	50	120	50
Number of employed learners entered Bursary Agreements by 31 March 2022	80	Cumulative	10	20	25	25
Number of SASSETA funded employed learners having bursaries who completed studies by 31 March 2022	35	Cumulative	5	10	10	10

OUTPUT INDICATORS	ANNUAL TARGET	CUMULATIVE/ NON-CUMULATIVE	2021/22 QUARTERLY TARGETS			
			QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Number of employed learners entered skills programmes/short courses by 31 March 2022	1 400	Cumulative	0	0	700	700
Number of employed learners completed skills programmes/short courses by 31 March 2022	900	Cumulative	100	200	300	300
Outcome 4: Increased access to occupationally directed programmes						
Number of learners entering artisan related learning programmes by 31 March 2022 in partnership with public TVET Colleges	100	Cumulative	0	50	25	25
Number of persons declared competent on Trade Tests by 31 March 2022 in partnership with public TVET Colleges	50	Cumulative	0	10	30	10
Number of entrepreneurs supported by 31 March 2022	15	Cumulative	0	5	5	5
Outcome 5: The growth of the public college system Supported						
Number of Unemployed learners entered skills programmes/short courses by 31 March 2022	400	Cumulative	0	50	200	200
Number of unemployed learners completed skills programmes/short courses by 31 March 2022	200	Cumulative	25	25	50	100

Programme Resources Considerations

Programmes	Audited Outcomes			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimat (R'000)		
	(R'000)				(R'000)		
	2017/18	2018/19	2019/20*	2020/21	2021/22	2022/23	2023/24
Discretionary Grants Expenditure - Current Year	181 072	224 840	193 143	88 900	302 244	315 543	329 427
Discretionary Grants Expenditure - Prior Year	-	-	-	-	-	-	-
Project Administration Costs - 7.5%	10 912	17 431	22 995	10 315	25 530	26 653	27 826
Other Non-pivotal grant	257	518	847	6 500	6 500	6 786	7 085
TOTAL	192 241	242 789	216 985	105 715	334 274	348 982	364 337

Programmes	Audited Outcomes			Estimated Expenditure (R'000)	Medium - Term Expenditure Estimat (R'000)		
	(R'000)				(R'000)		
	2017/18	2018/19	2019/20*	2020/21	2021/22	2022/23	2023/24
Workers Entering Learnerships	17 340	28 598	28 724	4 903	27 000	28 188	29 428
Unemployed Entering Learnerships	63 629	49 622	35 653	23 702	90 000	93 960	98 094
Workers Entering Bursaries	6 626	10 308	5 625	2 074	8 000	8 352	8 719
Unemployed Entering Bursaries	9 916	16 514	14 762	8 355	21 000	21 924	22 889
Workers Entering Skills Programme	19 094	13 688	14 502	5 333	25 200	26 309	27 466
Unemployed Entering Skills Programme	13 490	23 289	8 344	830	1 600	1 670	1 744
Unemployed Entering Internships	19 917	17 094	17 146	6 577	42 000	43 848	45 777
TVET Student Placement	15 346	23 551	31 172	7 999	18 000	18 792	19 619
University Student Placement	4 897	20 862	23 388	1 067	3 600	3 758	3 924
Artisans Entered	10 817	21 314	13 827	7 111	20 000	20 880	21 799
Lecturer Development Programmes	-	-	-	178	300	313	327
Candidacy Programmes	-	-	-	11 089	33 600	35 078	36 622
Centre of Specialization	-	-	-	593	1 250	1 305	1 362
Recognition of Prior Learning	-	-	-	593	1 000	1 044	1 090
Entreperneurs	-	-	-	741	1 250	1 305	1 362
Young Language and Numeracy Skills Programme	-	-	-	356	600	626	654
Discretionary Grant Evaluation	-	-	-	4 000	4 240	4 427	4 621
Stipend disbursement and management solution	-	-	-	3 400	3 604	3 763	3 928
Project Administration Costs - 7.5%	10 912	17 431	22 995	10 315	25 530	26 653	27 826
Other Non-pivotal	257	518	847	6 500	6 500	6 786	7 085
Prior year targets	-	-	-	-	-	-	-
TOTAL	192 241	242 789	216 985	105 715	334 274	348 982	364 337

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 2020/2021.

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 Risk

Outcome	Key Risk	Risk Mitigation
Increased production of occupations in high demand	Delays by government departments to submit the mandatory documents to enable timeously reporting	Changing the cycle of awarding learning programs to award much earlier to government departments and to hold them accountable with regards to the timeline for submission of mandatory documents

Outcome	Key Risk	Risk Mitigation
Increased production of occupations in high demand	Manual intensive project management processes	Ensuring that project management processes are automated
	Inadequate ICT infrastructure and integration of systems to support the core business objectives	Changing the cycle of awarding Prioritization of the critical ICT infrastructure needs to allow core business support and continuity

5.4 Programme 4: Quality Assurance (ETQA)

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

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

Outcomes, Outputs, Output Indicators, and Targets

IMPACT 2: IMPROVE ACCESS TO OCCUPATIONS IN HIGH DEMAND									
OUTCOMES	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE	MTEF PERIOD		
			2017/2018	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Ensured efficiency in the delivery of occupational qualifications for the safety and security sector	Occupational qualifications realigned or developed	30. Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2022	2	4	3	3	3	3	3

OUTPUT INDICATORS	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 2022	3	Cumulative	0	1	1	1

Updated Key Risk

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

Resource Considerations: Programme 4

Programmes	Audited Outcomes			Estimated Expenditure	Medium - Term Expenditure Estimat		
	(R'000)			(R'000)	(R'000)		
	2017/18	2018/19	2019/20*	2020/21	2021/22	2022/23	2023/24
Moderator and Assessors	1477	1 102	3 076	362	700	730	763
Programme Evaluators	615	145	83	361	903	943	984
Delivery of learner certificates	77	539	40	452	565	590	616
Qualification development and learning material	996	523	847	1 439	1 694	1 768	1 846
Other administration expenditure	9 645	9 421	9 527	11 946	12 663	13 220	13 802
TOTAL	11 810	11 731	13 573	14 560	16 525	17 252	18 011

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 2022
Short definition	To ensure that the SETA enters into Strategic Partnerships with stakeholders within the sector
Source of data	Manual - Files
Method of calculation/assessment	A count of the number of partnership agreements with stakeholders within the sector to address the scarce and critical skills, specifically occupations in high demand
Means of Verification	Partnership Agreements
Assumptions	It is assumed that stakeholders will enter partnerships with SASSETA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	4 partnership agreements
Indicator responsibility	Chief Executive Officer

2. INDICATOR	
Indicator title	Implemented Risk Management Framework which consists of; Risk Management Policy, PFMA Quarterly Compliance Charter, and Good Governance Quarterly Report by 31 March 2022
Short definition	To assess the risk culture, appetite, and risk behaviour in SASSETA
Source of data	Manual - Files
Method of calculation/assessment	Verification of Risk Management Policies, Proof of Submission of PFMA Compliance Charters to National Treasury Quarterly, Proof of Submission of Good Governance Quarterly Reports Proof of the nominated documents concludes 100% performance
Means of Verification	1. Risk Management Policy 2. PFMA Quarterly Compliance Charter with proof of submission and 3. Good Governance Quarterly Report with proof of submission
Assumptions	The Audit and Risk Committee approve the Risk Management Policies
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Cumulative (Year End)
Desired performance	Complete implementation of the Risk Management Framework
Indicator responsibility	Chief Executive Officer

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

3. INDICATOR	
Indicator title	The number of research studies focused on skills development matters that are completed by 31 March 2022
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 2022
Means of Verification	Completed research studies reports
Assumptions	The research agenda supports the SSP while improving the identification and understanding of the scarce and critical skills needs across the safety and security sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	4 research studies concluded
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

4. INDICATOR	
Indicator title	The number of evaluations (tracer studies) and or impact studies focussed on Skills development matters completed by 31 March 2022
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 2022
Means of Verification	Completed evaluation (tracer studies) to test the impact of learning programs implemented by SASSETA in previous financial years
Assumptions	The research agenda supports the SSP while improving the identification and understanding of the scarce and critical skills needs across the safety and security sector
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Annually
Desired performance	3 impact studies concluded by 31 March 2022
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

5. INDICATOR	
Indicator title	2022/23 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	2022 Updated SSP
Assumptions	Credible research data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	2022 SSP developed
Indicator responsibility	Executive Manager: Research, Monitoring & Evaluation and Planning

6.3 Programme 3: Learning Programmes

6. INDICATOR	
Indicator title	Number of Bursary agreements entered for unemployed youth by 31 March 2022
Short definition	To measure the number of bursaries allocated to unemployed youth for priority occupations as identified from hard to fill vacancies as per the Sector Skills Plan
Source of data	Learner Records Management System or Learner Files
Method of calculation/assessment	A simple count of the number of bursaries allocated for unemployed youth
Means of Verification	Unemployed bursary commitment registers for 1 April 2021 to 31 March 2022 Bursary agreements
Assumptions	At least 200 qualifying Discretionary Grant applications for bursaries received from Unemployed students that are studying towards priority occupations.
Disaggregation of Beneficiaries (where applicable)	Transformational disaggregation: - 100% of beneficiaries are Youth Fields of study disaggregation: - 30 Students studying ICT Security/ Cyber Crime Investigations - 10 Students studying Law/BSc with the intent of becoming Trademark Attorneys - 50 Students studying LL.B - 15 Students studying Computer Network and Systems Engineer - 95 students studying other fields within occupations in high demand in South Africa

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	200 unemployed youth entering bursaries to study towards priority occupations and other occupations in high demand during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

7. INDICATOR

Indicator title	Number of unemployed youth that complete studies under a SASSETA funded Bursary by 31 March 2022
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 2021 to 31 March 2022
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of students who signed bursary contracts, who complete their studies
Means of Verification	Unemployed bursary registers for 1 April 2021 to 31 March 2022 and Statement of results or Certificate of completion
Assumptions	At least 55 students completing their courses by 31 March 2022
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	55 unemployed youth funded by SASSETA completed studies towards priority occupations and other occupations in high demand during the period 01 April 2020 to 31 March 2021
Indicator responsibility	Executive Manager Learning Programmes

8. INDICATOR

Indicator title	Number of TVET students entered work-integrated learning placement programmes by 31 March 2022
Short definition	To measure the number TVET students entered work-integrated learning placements by 31 March 2022
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 2021 to 31 March 2022
Means of Verification	TVET learner register for the period 01 April 2021 to 31 March 2022 Work-based learning programme Agreements of TVET students
Assumptions	Compliant Discretionary Grant applications from TVET colleges and Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	At least 80% of beneficiaries are Youth
Spatial Transformation (where applicable)	N/A

Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	500 TVET students who enter workplace-based learning agreements during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

9. INDICATOR

Indicator title	Number of TVET students completed work integrated learning placement programs by 31 March 2022
Short definition	To measure the number TVET students who completed the work-integrated learning placement programs during the period 01 April 2021 to 31 March 2022
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 2021 to 31 March 2022
Means of Verification	TVET learner register for the period 01 April 2021 to 31 March 2022 Service Certificates
Assumptions	Project closeout reports from TVET Colleges and Employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	550 TVET students who complete learning under workplace-based learning agreements/ TVET Placement Agreements during the period from 1 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

V 10. INDICATOR

Indicator title	Number of University of Technology students placed in work-integrated learning by 31 March 2022 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 2022
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of work-based learning programme Agreements of The University of Technology and Comprehensive university students who enter work integrated learning placement programmes for the period 01 April 2021 to 31 March 2022
Means of Verification	University of Technology learner register for the period 01 April 2021 to 31 March 2022 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)	N/A
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	310 University of Technology students entered workplace-based learning during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

11. INDICATOR

Indicator title	Number of University of Technology students who complete their work integrated learning by 31 March 2022, 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 2022
Source of data	Learner Records Management System or learner files of letters confirming completion of payments
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 2021 to 31 March 2022
Means of Verification	The University of Technology and Comprehensive university students Learner Register for the period 01 April 2021 to 31 March 2022 Letters confirming completion of placements
Assumptions	Project closeout reports from University of Technology and Employers for workplace-based learning are submitted to SASSETA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	50 University of Technology students completed workplace-based learning during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

12. INDICATOR

Indicator title	Number of TVET Lecturers exposed to workplaces that are linked to qualifications the TVETs are accredited for by 31 March 2022
Short definition	To measure the number of TVET lecturers exposed to the workplaces by 31 March 2022
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of Work-based learning programme Agreements for lecturers who are being exposed to workplaces during the period 01 April 2021 to 31 March 2022
Means of Verification	TVET Lecturers support registers for the period 01 April 2021 to 31 March 2022 Work-based learning programme Agreements for lecturers
Assumptions	Compliant Discretionary Grant applications from TVET colleges
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	10 lecturers exposed to workplaces during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

13. INDICATOR

Indicator title	Number of law graduates placed in the legal sector in candidacy programs by 31 March 2022
Short definition	To measure the number of candidate attorneys placed in workplace-based learning programmes in strong partnerships with the industry during the period 01 April 2021 to 31 March 2022
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of work-based learning programme agreements for candidate attorneys who enter work-integrated learning placement programmes for the period 01 April 2021 to 31 March 2022
Means of Verification	Candidacy learner register for the period 01 April 2021 to 31 March 2022 Work-based learning programme agreements for candidate attorneys
Assumptions	Compliant Discretionary Grant Applications from employers for workplace-based learning
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Women At least 100% of beneficiaries are Youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	150 candidate attorneys placed in workplaces during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

14. INDICATOR

Indicator title	Number of law graduates placed in the legal sector, completing candidacy programs placements by 31 March 2022
Short definition	To measure the number of candidate attorneys completed workplace-based learning programmes 31 March 2022
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 2021 to 31 March 2022
Means of Verification	Candidacy learner register for the period 01 April 2021 to 31 March 2022 Service certificates
Assumptions	Project closeout reports from Employers for workplace-based learning

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	50 candidate attorneys completed workplace-based learning during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager: Learning Programmes

15. INDICATOR

Indicator title	Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2022
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 2022
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 2021 to 31 March 2022
Means of Verification	Graduate and intern learner register for the period 1 April 2021 to 31 March 2022 Work-based learning programme agreements of graduates and interns excluding candidate attorneys who enter work-integrated learning placements for the period 1 April 2021 to 31 March 2022
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 50 learners placed will be targeting occupations identified by DHET as occupations in high demand
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	500 graduates and interns (excluding candidate attorneys) enter workplace-based learning
Indicator responsibility	Executive Manager Learning Programmes

16. INDICATOR

Indicator title	Number of graduates and interns completed workplace-based learning programmes by 31 March 2022
Short definition	To measure the number of graduates and interns (excluding candidate attorneys) who complete workplace-based learning programmes by 31 March 2022
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	Count of the number of service certificates of graduates and interns (excluding candidate attorneys) who completed their programmes for the period 1 April 2021 to 31 March 2022
Means of Verification	Graduates and intern's learner register for the period 1 April 2021 to 31 March 2022 Service certificates

Assumptions	Project closeout reports from employers are submitted to SASSETA
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	100 graduates and interns completed workplace-based learning programmes by 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

17. INDICATOR

Indicator title	Number of unemployed learners entered learnerships by 31 March 2022
Short definition	To measure the number of unemployed learners who entered learnerships by 31 March 2022
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 2021 to 31 March 2022
Means of Verification	Unemployed learnership register for the period 01 April 2021 to 31 March 2022 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)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1000 unemployed learners entering learnerships agreement during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

18. INDICATOR

Indicator title	Number of unemployed learners completed learnerships by 31 March 2022
Short definition	To measure the number of unemployed learners completed learnerships by 31 March 2022
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 2021 to 31 March 2022
Means of Verification	Unemployed learnership register for the period 01 April 2021 to 31 March 2022 Statement of results or certificates
Assumptions	At least 450 learners are deemed competent after assessment.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	450 unemployed learners completed learnerships during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

19. INDICATOR

Indicator title	Number of employed learners entered learnerships by 31 March 2022
Short definition	To measure the number of employed learners who entered learnerships by 31 March 2022
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 2021 to 31 March 2022
Means of Verification	Employed learnership register for the period 01 April 2021 to 31 March 2022 Learnership Agreements
Assumptions	Compliant Discretionary Grant applications from Employers for learnerships
Disaggregation of Beneficiaries (where applicable)	At least 80% of beneficiaries are Youth At least 100 learners to be trained in Paralegal studies At least 50 learners to be trained in Investigation Skills
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	600 employed learners entered learnership agreements during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

20. INDICATOR

Indicator title	Number of employed learners completed learnerships by 31 March 2022
Short definition	To measure the number of employed learners completed learnerships by 31 March 2022
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 2021 to 31 March 2022
Means of Verification	Employed learnership register for the period 01 April 2021 to 31 March 2022 Learnership Agreement Statement of Results or Certificates
Assumptions	At least 180 learners deemed competent after assessment.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly

Desired performance	250 employed learners completed learnerships during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

21. INDICATOR	
Indicator title	Number of employed learners entered Bursary Agreements by 31 March 2022
Short definition	To measure the number of employed learners funded through bursaries by 31 March 2022
Source of data	Bursary files
Method of calculation/assessment	A count of the number of bursaries allocated for employed learners
Means of Verification	Employed bursary register for the period 1 April 2021 to 31 March 2022
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
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	80 employed learners entered bursaries during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

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

23. INDICATOR	
Indicator title	Number of employed learners entered skills programmes/ short courses by 31 March 2022
Short definition	To measure the number of learners entered skills programmes/ short courses by 31 March 2022
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 2021 to 31 March 2022
Means of Verification	Skills programme Register for the period 01 April 2021 to 31 March 2022 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 10 for Managers for Training on curriculum-related studies At least 10 CET lecturers trained At least 200 employed learners trained for Safety, Health, Environment and Quality Practitioner (SHEQ Practitioner) At least 100 employed learners trained for Advanced/K53 Security Driver
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1400 employed learners entering skills programmes/short courses during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager Learning Programmes

24. INDICATOR	
Indicator title	Number of employed learners completed skills programs/short courses by 31 March 2022
Short definition	To measure the number of employed learners completed skills programmes/ Short courses by 31 March 2022
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 2021 to 31 March 2022
Means of Verification	Skills Program register for period 01 April 2021 to 31 March 2022 Statement of results or Certificates
Assumptions	Compliant DG Grant applications for skills programmes and short courses
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	900 Employed learners completing skills programmes / short courses
Indicator responsibility	Executive Manager Learning Programmes

25. INDICATOR	
Indicator title	Number of learners entering artisan related learning programmes by 31 March 2022 in partnership with public TVET Colleges
Short definition	To measure the number of learners entering artisan related learning programmes by 31 March 2022 in partnership with public TVET Colleges
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of persons supported for Artisans development programs
Means of Verification	Artisan register for the period 01 April 2021 to 31 March 2022 Learner Agreement for artisan training
Assumptions	Compliant qualifying applications for artisan programmes
Disaggregation of Beneficiaries (where applicable)	At least 70% of beneficiaries are youth 20 learners are targeted to be supported through the Centre of Specialization Program
Spatial Transformation (where applicable)	N/A
	Cumulative (Year-End)
Calculation Type	Quarterly
Reporting cycle	80 learners entering artisans learning programmes and 20 learners supported through the Centre of Specialization Program during the period of 01 April 2021 to 31 March 2022
Desired performance	
Indicator responsibility	Executive Manager Learning Programmes

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

27. INDICATOR	
Indicator title	Number of entrepreneurs supported by 31 March 2022
Short definition	To measure the number of Entrepreneurs supported by 31 March 2022
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 2022
Means of Verification	Contract with Entrepreneurs
Assumptions	At least 15 qualifying applications are received
Disaggregation of Beneficiaries (where applicable)	At least 50% of beneficiaries are female At least 80% are youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	15 Entrepreneurs supported by 31 March 2022
Indicator responsibility	Executive Manager: Learning Programmes

28. INDICATOR	
Indicator title	Number of unemployed learners entered skills programmes/short courses by 31 March 2022
Short definition	To measure the number of unemployed learners entered skills programmes/short courses at any of the nine registered community colleges by 31 March 2022
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	Skills program/ short course register for the period 01 April 2021-31 March 2022 Skills program / short course registration forms for unemployed learners
Means of Verification	Skills program / short course registration forms for unemployed learners Skills program/ short course register for the period 01 April 2021-31 March 2022
Assumptions	Compliant Discretionary Grant applications from employers for skills programmes/short course
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are female At least 80% are youth
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	400 Unemployed learners entering skills programs / short courses from 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager: Learning Programmes

29. INDICATOR	
Indicator title	Number of unemployed learners completed skills programs/ short courses by 31 March 2022
Short definition	To measure the number of unemployed learners completed skills programmes/ short courses at any of the nine registered community colleges by 31 March 2022
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of unemployed learners completing skills programmes / short courses during the period 01 April 2021 to 31 March 2022
Means of Verification	Skills program/ short course register for the period 01 April 2021-31 March 2022 Statement of Results
Assumptions	Learners will complete their studies
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	200 unemployed learners complete skills programs/ short courses during the period 01 April 2021 to 31 March 2022
Indicator responsibility	Executive Manager: Learning Programmes

6.4 Programme 4: ETQA

30. INDICATOR	
Indicator title	Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2022
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 2022
Means of Verification	QCTO acknowledgement of submission for approval
Assumptions	The community of expert practitioners will be available for the development/ re-alignment process
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Three qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2022
Indicator responsibility	Executive Manager: Learning Programmes



www.saseta.org.za
callcentre@saseta.org.za