



ANNUAL PERFORMANCE PLAN

2024/25



**higher education
& training**

Department:
Higher Education and Training
REPUBLIC OF SOUTH AFRICA



ANNUAL PERFORMANCE PLAN

2024/25

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2. LIST OF ABBREVIATIONS

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AGSA	Auditor-General South Africa
APP	Annual Performance Plan
ARC	Audit and Risk Committee
ATR	Annual Training Report
BUSA	Business Unity South Africa
COVID-19	Coronavirus disease
DG	Discretionary Grant
DHET	Department of Higher Education and Training
ETQA	Education and Training Quality Assurance
ERRP	Economic Reconstruction and Recovery Plan
GBV	Gender Based Violence
HR	Human Resources
ICT	Information Communication Technology
ISS	Institute for Security Studies
MER	Monitoring Evaluation and Reporting
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NEET	Not in Employment, Education or Training
NQF	National Qualifications Framework
NSA	National Skills Authority
NSDP	National Skills Development Plan 2030
PFMA	Public Finance Management Act (No. 1 of 1999)
PIVOTAL	Professional, Vocational, Technical and Academic Learning
PSIRA	Private Security Industry Regulatory Authority
QA	Quality Assurance
QCTO	Quality Council for Trades and Occupations
OFO	Organising Framework for Occupations
QMR	Quarterly Monitoring Report
QPR	Quarterly Progress Report
RPL	Recognition of Prior Learning
SAQA	South African Qualifications Authority
SASSETA	Safety and Security Sector Education and Training Authority
SCM	Supply Chain Management
SDA	Skills Development Act (No. 97 of 1998)
SDLA	Skills Development Levies Act (No. 9 of 1999)
SETA	Sector Education and Training Authority
SIPs	Strategic Integrated Projects
SLA	Service Level Agreement

2. LIST OF ABBREVIATIONS (CONT.)

SMMEs	Small, Medium and Micro Enterprises
SONA	State of the Nation Address
SSP	Sector Skills Plan
TERS	Temporary Employee Relief Scheme
TIDs	Technical Indicator Definitions
TVET	Technical Vocational Education and Training

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3. FOREWORD by the Minister



The mandate of the Sector Education and Training Authorities is derived, in the main from the Skills Development Act 97 of 1998 as amended, which amongst others, directs SETAs to develop Sector Skills plans (SSPs). In their Sector Skills Plans, SETAs must reflect and incorporate government priorities, especially those that address our priority developmental goals, that of tackling the triple challenges of poverty, unemployment, and inequalities. The SSPs are intended to ensure that skills are not a constraint to the economic development of our country.

The mandate of the SETAs must be understood within our vision of the post-school education and training system of having an integrated, coordinated, and articulated PSET system for improved economic participation and the social development of youth and adults. Critical to this vision is our challenge of addressing the plight of the youth that are Not in Education, Employment, or Training (NEET), which is standing at over 3.3 million in the third quarter of 2023.

The launch of the National Plan for Post-School Education and Training on 7 September 2023, signaled our government's commitment towards achieving an

improved, transformed, expanded, responsive, and articulated Post-School Education and Training (PSET). Our National Plan for Post-School Education and Training (NPPSET) is our roadmap for implementing the vision of the White Paper for Post-School Education and Training (WP-PSET). It will continue to guide our SETA system strategy and planning instruments as it is framed within the broader goals and priorities of the National Development Plan (NDP), which foregrounds the national efforts to address the triple challenges of unemployment, inequality, and poverty. Important, to note, is that it remains our overarching policy instrument and a blueprint for guiding planning in our post-school system. It will be proper for everyone to have access to the National Plan for Post-School Education and Training. It aligns and integrates the work that is already underway and provides a policy framework for major transformative changes the government wants to bring about, across the post-school system and its nexus with society and the economy.

The White Paper for Post-School Education and Training (WPPSET) envisages the post-school education and training system as an important institutional mechanism that must be responsive to the needs of society. Critical to this, are our transformational and developmental imperatives which include amongst others: class, gender, race, geography, and youth, which must be reflected at all material times in our SETA interventions. The Ministry of Higher Education, Science, and Innovation is among the leading ministries for the 2019–2024 Medium Term Strategic Framework (MTSF) Priority 3: Education, Skills, and Health, and the following medium-term outcomes have been identified:

- An integrated and coordinated PSET system.
- Expanded access to PSET opportunities.
- Improved success and efficiency of the PSET system.
- Improved quality of PSET provisioning.
- A responsive PSET system

The President launched the Economic Reconstruction and Recovery Plan (ERRP) in October 2020 pointing out to skills development, science, and innovation as enablers in driving South Africa's economic reconstruction and

recovery, but also key in sustaining it. In support of this initiative, the Department working with social partners at the National Economic Development and Labour Council (NEDLAC) & the National Skills Authority, in the main developed the Skills Strategy to support the government's efforts to mitigate the impact of COVID-19 global health pandemic and the initiatives towards economic and social recovery.

The Economic Reconstruction and Recovery Plan Skills Strategy (ERRP SS) aims to support the Economic Reconstruction and Recovery Plan (ERRP), ensuring that it is not compromised by skills shortages. It is born out of the urgency for a well-coordinated strategy of skills development to support both the management of the COVID-19 global health pandemic and economic and social recovery. President Ramaphosa captured our determination to reset the South African economy when he said: "We are determined not merely to return our economy to where it was before the coronavirus, but to forge a new economy in a new global reality." As stated in the ERRP, South Africa is now on the threshold of an important opportunity to imaginatively, and with a unity of purpose, reshape its economic landscape.

The ERRP SS is located within the broader skills planning arsenal of the Post-School Education and Training (PSET) system, which promotes the use of labour market intelligence (including future work scenarios) to inform PSET provisioning. The Department of Higher Education and Training has identified skills needs in the form of the List of Occupations in High Demand, the Priority Skills List, and the Critical Skills List (which it prepared on behalf of the Department of Home Affairs). The SETAs will continue to play a critical role in the implementation of the Skills Strategy to support the Economic Reconstruction and Recovery Plan.

The National Skills Development Plan (NSDP) 2030 remains at the centre in directing how the skills development levy will be disbursed up to 31 March 2030. For this reason, the Sector Education and Training Authorities (SETAs) have been re-established until 2030, in alignment with the National Development Plan to ensure that the SETAs focus on skills required for our socio-economic development. For the financial year, we aim to expand the participation of young people in skills development programs as well as workplace-based learning opportunities. We have surpassed the State of the Nation Address (SoNA) 10,000 Technical and Vocational Education and Training (TVET) target placements in 2022 leading to setting a target for 2023 of 20,000 TVET placements.

For the 2024/25 financial year, the entire SETA system has set itself the following targets, as part of expanding post-school opportunities:

- 190 000 workplace-based learning (WBL) opportunities;
- 150 000 learners registered in skills development programs;
- 36 375 learners entering artisanal programs;
- 26 500 learners passing artisanal trades;
- 53 000 learners completing learnerships;
- 11 000 learners completing internships; and
- 128 000 learners completing skills programs.

The SETA will enter into the Service Level Agreement with the Director-General of the Department and commit that 25% of all targets be achieved on a quarterly basis, with 100% achievement in the last quarter of the financial year. Whilst the TVET placement must be achieved at 100% by the end of December 2024.

The SETA Annual Performance Plan (APP) provides a clear commitment to the delivery of our skills development priorities and targets for implementation during the 2023/24 financial year.



Dr. BE Nzimande,
*MP Executive Authority of Higher Education,
Science, and Innovation*

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4. STATEMENT of the Chairperson of the Board

It is with enthusiasm and great honour that I present the Safety and Security Sector Education and Training Authority (SASSETA)'s Annual Performance Plan 2024/25 to implement our Sector Skills Plan for the same period.

The 2024/25 cycle signifies the conclusion of the Medium-Term Strategic Framework (MTSF) for 2019-2024 period. It connects the sixth administration (2019-2024) and the seventh administration (2024-2029) and related medium-term plans, and also represent the last year of the current institutional planning cycle (2020-2025). Our primary objective of translating strategic goals and priorities of the MTSF into tangible outcomes remains.

We will continue to focus on the following priorities:

- Medium Term Strategic Framework (MTSF 2019-2024)
- District Development Model
- Support for Small Medium Enterprises
- State of the Nation Address (SONA) TVET Student Placement Targets
- Fourth Industrial Revolution (4IR) Skills
- Economic Reconstruction and Recovery Plan (ERRP) Skills Interventions
- Labour Activation Projects
- Supporting sector SMMEs and linking them to funding and markets
- Intensify support to TVET and CET Colleges

South Africa continues to grapple with the urgent challenges of unemployment, poverty, and inequality, which are further compounded by a sluggish economy and the prolonged ripples of the coronavirus pandemic.

Responding with agility, the Sector Education and Training Authorities (SETAs) hold a pivotal role in harnessing and mitigating the impact of digital transformation and the enduring reverberations of the Covid-19 pandemic through strategic reskilling and upskilling initiatives calibrated to the evolving demands of the economy.

We are conscious of our mission's responsibilities, steadfastly driving SASSETA's contribution to the transformational imperatives enshrined in the National Development Plan, 2030 (NDP) and the National Skills Development Plan, 2030 (NSDP). Considering the Safety and Security sector's substantial role in driving employment, these endeavours assume paramount significance.

We are steadfast in positioning SASSETA's strategic framework to exploit opportunities and navigate challenges adeptly. This entails a continuous reinforcement of risk management capabilities, ensuring swift responses aligned with our mandate and the sector's dynamic skill requirements.

Our pledge extends to fostering a culture of unwavering excellence and accountability, ensuring that SASSETA materialises the outcomes delineated in our Strategic Plan and Annual Performance Plans. SASSETA and our stakeholders have been responding well, as evidenced by three (3) consecutive clean audits and a 98% rate of meeting our targets in the last three (3) financial years.

We are committed to judiciously distributing discretionary grants to eligible stakeholders and addressing the NDP's clarion call to bolster the safety of all South Africans through a diverse array of learning initiatives targeting pivotal and scarce sector skills.

We thank all the stakeholders for unwavering support and look forward to the collective strides we will make in the coming year.




Mr C Mudau
Chairperson of the Board

5. OFFICIAL Sign-off

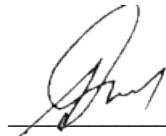
It is hereby certified that this Annual Performance Plan (APP):

- Was developed by the Management of the Safety and Security Sector Education and Training Authority under the guidance of the SASSETA Board.
- Takes into account all relevant policies, legislations, and other mandates for which the Safety and Security SETA is responsible.
- Accurately reflects the Impact, Outcomes, and Outputs, which the Safety and Security SETA will endeavour to achieve over the period 2024/25.



Juwayria Amod (Ms)
(Programmes 3 and 4)

Executive Manager: Learning Programmes



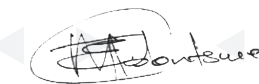
Vukani Memela (Mr)
(Programme 2)

Executive Manager: Skills Planning, Research, Monitoring, Evaluation and Reporting



Ikalafeng Diale (Mr)
(Programme 1)

Chief Financial Officer



Thamsanqa Mdontswa (Mr)

Chief Executive Officer



Mr C Madau

Chairperson of the Board



PART



OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 SKILLS DEVELOPMENT ACT NO. 97 OF 1998

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

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

1.2 NSDP

SASSETA has implemented the NSDP 2030 with effect from 01 April 2020 and will continue to implement same 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 NDSP: 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 programmes

Outcome 5: Support the growth of the public college system

Outcome 6: Skills development support for entrepreneurship and cooperative development

Outcome 7: Encourage and support worker-initiated training

Outcome 8: Support career development services

1.3 GOVERNMENT GAZETTE NO. 42589 OF 22 JULY 2019

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

1.4 JOB SUMMIT RESOLUTIONS

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

1.4.1 Temporary Employee Relief Scheme (TERS)

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

1.4.2 Installation Repair and Maintenance Training Initiative

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

1.4.3 Joint Curriculum Development for TVET Colleges' Manufacturing Skills

SETAs and TVET colleges should work together to develop curricula for manufacturing occupational qualifications. SASSETA will focus on providing financial support to the TVET's to address the artisan training needs of the Department of Defense, the Department of Correctional Services, and the South African Police Service.

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

SASSETA will set aside a budget for the capacity development of youth over the coming years (2024/2025 until 2029/2030). As regards the issue of employment of youth, SASSETA has a standard requirement that all recipients of Discretionary Grant, who are training unemployed youth on Learnerships, must provide 30% of the youth trained with employment subsequent to the completion of the learning programmes.

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

SASSETA will promote small business development and the establishment of cooperatives to bolster income-generating opportunities for the NEETs over the next 6-year period. The SETA has embarked on several learning interventions that will realise in the establishment of several entrepreneurs and co-operatives in the 2024-25 financial year. The focus of these entrepreneurs is targeting development for the Fourth Industrial Revolution, the private security industry, and agriculture. SASSETA will also continue to provide NEET from rural areas with driving skills and their driving licenses thereby enabling them to get involved in delivery entrepreneurship and to qualify to apply for jobs that has a pre-requisite of a drivers' license.

GENDER-BASED VIOLENCE AND FEMICIDE

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

Sexual offences remain unacceptably high. During the first quarter of 2023/24 (April to June 2023) there were 11, 616 sexual offences, of which 9, 252 was rape, 1, 642 were sexual assault, 510 attempted sexual offences, and 212 contact sexual offences.

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

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

Legislation/Policy/Strategy	Description
Skills Development Levies Act, No. 9 of 1999	The Act makes provision for leviable employers to pay 1% of their payroll to the South African Revenue Service (SARS).
Public Finance Management Act, No. 1 of 1999	SASSETA is a public entity under Schedule 3A of the Public Finance Management Act, No. 1 of 1999 (PFMA) and must therefore conduct its financial affairs in line with the PFMA. PFMA regulates financial management in the public entities to ensure that all their revenue, expenditure, assets, and liabilities are managed efficiently and effectively.
National Development Plan 2030	Chapter 3,5,12 and 13 of the National Development Plan 2030 is relevant to the sphere of SASSETA. The National Development Plan (NDP) 2030 aims to eliminate poverty and reduce inequality and unemployment in the nominated period.
National Human Resource Development Strategy of South Africa	The Strategy has several commitments designed to address the priorities of the South African Government in terms of skills development that supports economic and social development, facilitating greater access to education opportunities, as well as building a capable public sector to meet the needs of a developmental state.
Strategic Integrated Projects (SIPs)	The 36 SIPs focus on infrastructure development as a catalyst for facilitating the creation of employment.
National Qualifications Framework Act, No. 67 of 2008	SASSETA employs the provisions of Chapter 5 of the National Qualifications Framework Act, No. 67 of 2008 (NQF), to design training programmes, to carry out quality assurance, assess learner achievement, and accredit training providers.
Protection of Personal Information Act, No.4 of 2013	To promote the protection of personal information processed by public and private bodies and to introduce certain conditions to establish minimum requirements for the processing of personal information.
The Promotion of Access to Information Act, No. 2 of 2000	To foster a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information; and to promote actively a society in which the people of South Africa have effective access to information to enable them to exercise and protect their rights.
White Paper on Post-School Education and Training	The White Paper on Post-School Education and Training aims to establish a vision for the type of post-school education and training system that the Department of Higher Education, Science, and Technology) desires by 2030.
National Skills Accord	The National Skills Accord is a multi-constituency agreement between business, organised labour, community constituents at the National Economic and Development Labour Council (NEDLAC), and Government. It was signed to support the New Growth Path target of creating five million jobs by 2020. The Accord identifies eight (8) commitments concerning training and skills development that need to be implemented by the constituencies to achieve the New Growth Path.
Youth Employment Accord	The Youth Employment Accord has six (6) commitments, namely, education and training; access to work exposure; public sector measures to increase the number of young people employed in the public service; youth target set-asides; youth entrepreneurship and youth cooperatives; and private sector measures. SASSETA continues to support the Government's drive to empower the youth by facilitating access to its skills development opportunities and programmes that include learnerships, internships, workplace learning, bursaries, and providing Career Guidance support. SASSETA has also encouraged access for the unemployed youth to such skills development opportunities.

Legislation/Policy/Strategy	Description
Medium Term Strategic Framework (MTSF)	Strategic Plan for Government for the current electoral term. It reflects the commitments made by the Government, including the responsibility to implement the National Development Plan
Medium Term Expenditure Framework	It provides the medium-term spending plans of Government and budget allocations. It further highlights the impact of critical national priorities.
New Growth Path	It is a bold, imaginative, and effective strategy, which seeks to create 5 million new jobs in South Africa.
Economic Reconstruction and Recovery Plan (ERRP)	<p>The ERRP focuses on strengthening key sectors/industries of the economy and includes a major mass employment drive linked to public services.</p> <p>It aims to ensure that the economy recovers and rebuilds capacity during and post-global health pandemic.</p> <p>It targets multiple economic sectors in a gender- and youth-equitable manner. The implementation of the ERRP is anticipated to create jobs for individuals in the country.</p>
ERRP Skills Strategy	The strategy sets out ten (10) interventions to ensure that the skills required are produced. Six (6) of the interventions are focused on delivery (specific skills to be produced immediately linked to sectoral strategies); and four (4) interventions are systemic and include mechanisms for refining and adding to skills and qualifications needed for fast responsiveness as the economy changes with the ERRP interventions. SETAs are a key stakeholder in the implementation of the ERRP.
District Development Model	<p>A Cabinet approved Implementation Delivery Model, in terms of which a new integrated district-based approach to addressing service delivery challenges and localised procurement and job creation, that promotes and supports local businesses, and that involves communities. The model requires that National Departments and entities that have district-level delivery capacity together with the Provinces to provide implementation plans in line with priorities identified of Government.</p> <p>The Model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan by all three spheres of governance resulting in a single strategically focussed.</p>
National Plan for Post-School Education and Training, 2023	The NPPSET has six goals, namely: an integrated, co-ordinated, and articulated PSET system; expanded access to PSET opportunities; a responsible PSET system; improved relations between education and training institutions and the world of work; improved quality of PSET provision; and improved efficiency and success of the PSET system.

1.6 NATIONAL DEVELOPMENT PLAN 2030

The aim of the National Development Plan is to eliminate poverty and reduce inequality by 2030. The plan is a vision of long-term goals which the Presidency wishes to attain for country, it identifies the roles that different sectors of society need to contribute to reach the goal.

1.7 ECONOMY AND EMPLOYMENT

South Africa's economic conditions remain poor. Economic growth is volatile and prospects for growth are uncertain. As of July 2023, the Central Bank's forecast for South Africa's Growth Domestic Product (GDP) was 0.4% for 2023, 1.0% for 2024 and 1.1% for 2025. There are various global and domestic contributing factors that contribute to this low economic growth. The Central Bank estimates that loadshedding alone deducts 2% from GDP growth.

An increase in productivity and growth will reduce inequality and poverty in South Africa. Some of the methods to achieve productivity is to lower the cost of living for the poor, reduce burdens on small businesses, improve performance of the labour market and ease access of skills development to the youth.

The Sector has always and will continue to encourage stakeholders to absorb the skilled learners to reduce unemployment and increase performance in the labour market. Successful learners, who have attained jobs after training, encourage and inspire unemployed youth to develop their skills so that they are more employable. To address the inequalities of the past, we require a clear focus and integration and collaboration between SASSETA and the sub-sectors.

1.8 ENSURING ENVIRONMENTAL SUSTAINABILITY AND AN EQUITABLE TRANSITION TO A LOW CARBON ECONOMY

The climate change vulnerabilities have given the impression that the climate impacts from natural disasters threatens long-term economic growth gains, human progress, food security, regional migration, social and economic infrastructure, security, with implications for skills and jobs. It creates significant fragility in people's lives and livelihoods, especially those in vulnerable and marginalised communities at risk of climate-induced shocks.

In severe impacts of climate change, the security sector capacity is called upon to intervene and restore order and assist with recovery. The safety and security sector has to invest on disaster recovery skills, climate adaptation and response, resilience, and technical assistance to mitigate disasters related to climate impacts, increase their preparedness, and enhance recovery efforts when disasters strike, as well as in mainstreaming disaster risk management.

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

1.9 BUILDING SAFER COMMUNITIES

The National Development Plan aims to ensure that communities are and feel safe. The plan ensures that police officials are professional, and well trained to be responsive to the needs of the communities. The SETA will ensure that there is an integrated approach across to safety across the various departments within the Safety and Security Sector.

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

SASSETA is also involved in groundbreaking work with SAPS and UKZN in terms of dealing with public protests and training SAPS officials on matters including but not limited to crowd psychology.

1.10 BUILDING A CAPABLE AND DEVELOPMENTAL STATE

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

1.11 THE SEVEN-POINT PLAN TO STRENGTHEN THE CRIMINAL JUSTICE SYSTEM

The seven-point plan outlines a framework to establish a single, integrated, seamless, and modern criminal justice system, while addressing critical issues of public trust and confidence. A central feature of the plan is multi-agency and multi-department cooperation, through a coordinating and management structure at every level, from national to

local. In particular, the plan calls for greater collaboration between the judiciary, the SAPS, prosecutors, correctional services, and Legal Aid South Africa. In essence, the seven-point plan spans and integrates the core mandate of four public sector stakeholders i.e., the Department of Police, the Department of Justice and Constitutional Development, the Office of the Chief Justice and the Department of Correctional Services, the National Prosecuting Authority, and several other role-players such as Legal Aid South Africa.

1.12 THE WHITE PAPER ON SAFETY AND SECURITY

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

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

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

1.13 THE WHITE PAPER ON POLICING

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

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

1.14 ECONOMIC RECONSTRUCTION AND RECOVERY PLAN (ERRP) SKILLS STRATEGY

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

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

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The SETA had five (5) years, post-administration, to build on the successful strategies developed and implemented to get the organisation back on track. The policies, plans, procedures, corporate governance, compliance, and other improvements were continued with the result that SASSETA again achieved a clean audit outcome in the 2022/23 financial year, making it three (3) clean audits in a row. The mandate of the current Board, which was appointed for five years on the 1st of April 2020, is to continue to strengthen the policies and strategies in ensuring positive audit outcomes while delivering exceptional services to stakeholders.

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

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

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

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

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

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

03

3. UPDATES TO RELEVANT COURT RULINGS

In October 2019, Business Unity South Africa (BUSA) won a court case against DHET where the decision of the department to decrease the mandatory grant levies and grants percentage from 50% to 20% in terms of section 4(4) of the SETAs Grant Regulations regarding monies received was set aside. The court did not decide on the mandatory levy or grant percentage to be applied from the court date onwards.

The effect of the ruling is that the Minister would have to decide on the percentage for mandatory grants in consultation with the sector. The Minister has not yet made the decision regarding the mandatory grant percentage.

The SETA therefore discloses a contingent liability. This is disclosed as a contingent liability as the intention of the litigants, BUSA, was to increase the mandatory grant percentage from 20%. The timing and amount of this contingent liability is uncertain, and no reasonable estimate can be made at this point. The department is currently in discussions with BUSA regarding the mandatory grant percentage and effective date of implementation of the ruling. No new information has emerged which changes the status of this disclosure from the prior year.



PART



OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

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

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

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

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

Source: SASSETA SSP (2024/2025 Update)

Table 2 illustrates that the Safety and Security Sector comprises of seven (7) sub-sectors, namely: Policing, Corrections, Defence, Justice, Intelligence activities, Legal services, as well as Private Security and Investigation activities.

South Africa is faced with numerous challenges which affect the political stability, economy, cost of living, and the future of the country.

In addition, South Africans also need to deal with issues such as crime, gender-based violence, high levels of poverty, high unemployment rates, and road fatalities. SASSETA will contribute towards increasing confidence in public sector institutions, by fulfilling its role of improving and developing skills within the sector in accordance with national standards, and also by continuing with clean administration within the SETA as evidenced by three (3) consecutive clean audits. The SETA will address challenges faced by South Africans as follows:

4.1 CRIME, UNEMPLOYMENT AND POVERTY

The crime levels in South Africa, especially contact crime, are unacceptably high. During the first quarter of 2023/24 (April to June 2023) 6, 228 murders were reported to the SAPS, of which 1, 188 were women and children. During the same period there were 11, 616 sexual offences, of which 9, 252 was rape, 1, 642 were sexual assault, 510 attempted sexual offences, and 212 contact sexual offences. The total contact crimes reported were 149, 806.

According to the Quarterly Labour Force Survey (QLFS) the official unemployment rate measured during the second quarter of 2023 was 32.6%, a decrease of 0.3 % from the previous quarter. The unemployment rate in terms of the expanded definition was at 42.1%. The unemployment rate in South Africa is one of the highest in the world.

Young people continue to experience unemployment at rates that are higher than older persons. In quarter two (2) of 2023 records that youth aged 15-24 years and 25-34 years recorded the highest unemployment rates of 60.7% and 39.8% respectively. Youth aged 15-34 are more vulnerable to unemployment when compared to older age groups. Approximately 3.5 million (34.2%) out of 10.2 million young people aged 15 to 24 years were not in employment, education, or training.

SASSETA will continue to work with law enforcement agencies, private security industry, community policing forums, and all other stakeholders to support the fight against crime, through skills development. To increase the number of young people in employment, SASSETA will embark on programmes to enable the youth to become self-sufficient by supporting their entrepreneurial spirit and innate innovation during these trying times. SASSETA will also incentivise employers training unemployed youth to absorb them into employment.

4.2 THE FOURTH INDUSTRIAL REVOLUTION (4IR)

The Fourth Industrial Revolution (4IR) represents a new era of innovation in technology that is envisaged to enhance human-machine relationships, unlock new market opportunities, and fuel growth economic growth and industrialisation across the global. The 4IR is changing tasks within occupations and therefore, also the skills required to perform them. Many young people are still taught with out-of-date curricula and pedagogy, which means they are not well prepared for the demands of the fast-changing labour market. Furthermore, for many existing jobs that will remain, the nature of work performed is being changed by technology.

Digital transformation has accelerated during the pandemic, with increased use of virtual offices, automation of business processes and artificial intelligence. This evolution has fundamentally changed the traditional labour market and occupations. Changes in technologies, processes, regulations, or systems call for new skills and hence, the need for upskilling (reskilling) workforce at all levels in sector. The survival and profitability of industries in South Africa and elsewhere hinges firmly on the skills of the workforce and how effectively these skills are harnessed and coordinated to achieve the set targets of the industry.

The SETA will implement changes in the way in which it operates to leverage the speed and accuracy of data exchange to provide a digital service that saves time, money and assists stakeholders in real time. Out stakeholders are now able to use online platforms to apply for grants, view our information portal, conduct online inductions, and the electronic submission of invoices. 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 solid, though evolving, digital platform, the SETA is partnering with employers in the sector, to re-skill and re-train employees to ensure that they are capable to deal with the changes brought about by Fourth Industrial Revolution.

4.3 EXTERNAL ENVIRONMENT ANALYSIS

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

The role of peace and security is in charge of safety and security, which includes the criminal justice system and ports of entry. Its budget would rise by 2.8 percent each year from R227.8 billion in 2022/23 to R247.4 billion in 2025/26. This is mostly due to the provision of increased funds for the public-sector pay rise in 2022/23 and its carry-through expenses during the MTEF term. The funds will also be used to assist new hires and to improve marine and port security.

Over the next three years, this function will focus on intensifying the fight against crime and corruption and implementing personnel reforms to contain departmental compensation within the expenditure ceiling (National Treasury, 2022). As the 4th Industrial Revolution (4IR) continues to play a huge role in the day to day running of business, the peace and security function is not spared (National Treasury, 2022). Figure 1-14 shows the project MTEF allocation for the government expenditure.

Figure 1: MTEF allocation for the government expenditure, 2023 -2025

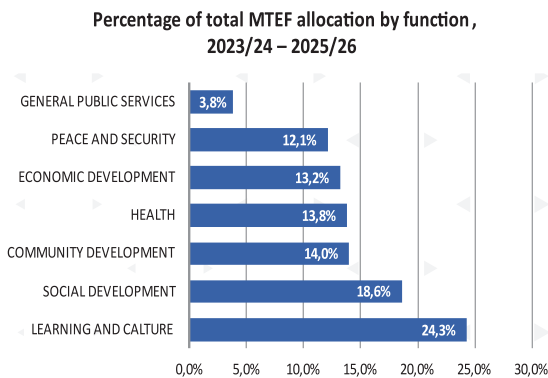


Figure 1 shows the government expenditure allocation across functions supports the implementation of new and existing policy priorities. The learning and culture function receives more than 24.3 per cent (R1.43 trillion) of the total function budgets, it followed by the social development function taking more than R1 trillion of the national budget. The other functions which include community development, health and economic development have less than a trillion-rand budget allocation individual. While general public services receive the smallest share at 3.8 per cent (R224.6 billion) followed by the peace and security which account 12.1% (R225 billion) of the estimated expenditure.

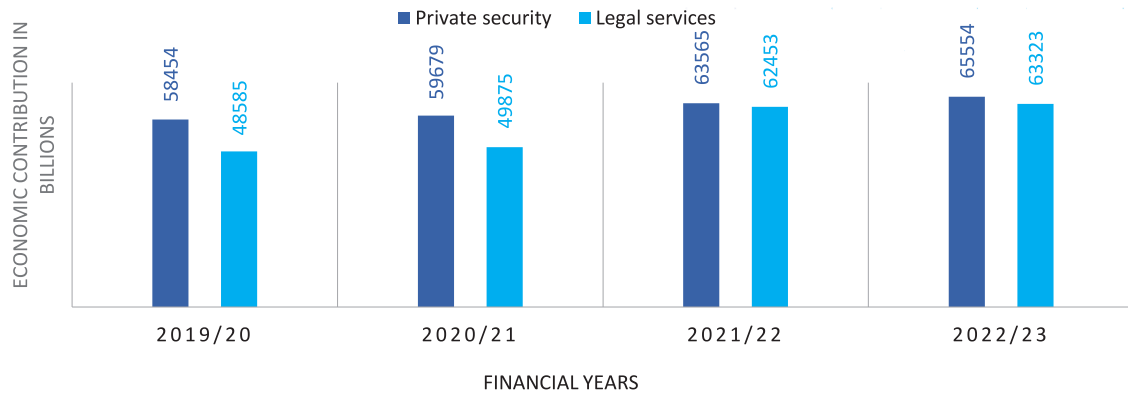
Source: National Treasury, Budget Review (2023)

The role of peace and security is in charge of safety and security, which includes the criminal justice system and ports of entry. Its budget would rise by 2.8 percent each year from R227.8 billion in 2022/23 to R247.4 billion in 2025/26. This is mostly due to the provision of increased funds for the public-sector pay rise in 2022/23 and its carry-through expenses during the MTEF term. The funds will also be used to assist new hires and to improve marine and port security.

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

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

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

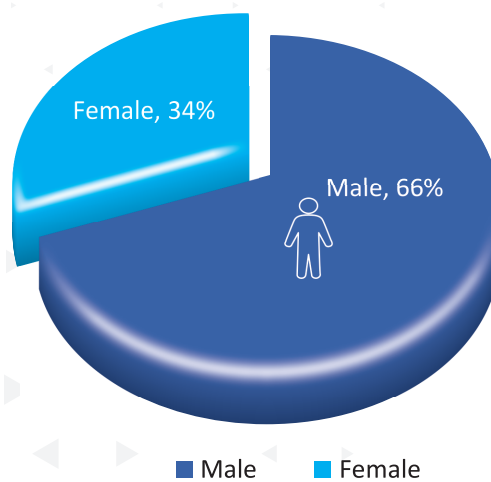


Source: SASSETA, SSP 2024/2025 update

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

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

Figure 3: Gender Distribution (%)



Source: SASSETA, SSP 2024/2025 update

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

No	OFO Code	Occupation	Specialisation	Intervention	NQF
1	2021-251201	Data Administrator	Cloud Administrator, Software and Application Developer	Learnership/Skills Programmes	4 & 6
2	2021-252901	ICT Security Specialist	Database Security Expert	Bursary	7
3	2021-252902	Technical ICT Support Services Manager	Technical ICT Support Services Manager	Bursary	7
4	2021-242215	Fraud Examiner	Fraud Examiner	Bursary	6
5	2021-541402	Alarms, Security or Surveillance Monitor	Alarms, Security or Surveillance Monitor	Learnership/Skills Programmes	5
6	2021-541501	Intelligent Operator	Police intelligent operator	Bursary	7
7	2021-242403	Assessment Practitioner	Assessor	Skills programmes	7
8	2021-341101	Conveyancer	Conveyancing Compliance Officer	Learnership/Skills Programmes	6
9	2017-355501	Detective	Forensic Detective, harmful and occult investigator commercial crime	Learnership/Skills Programmes	7
10	2021-341110	Associate legal professional	Legal Analyst and Legal Officer	Bursary	7

Source: SASSETA, SSP 2024/2025 update

Table 3 shows the Top 10 Sectoral Priority Occupations (PIVOTAL) in the Safety and Security Sector.

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

Table 4: Sectoral Priority Occupations (PIVOTAL) List

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA	Required number
2021-221101	Doctor	Medical Practitioner	Bursary	650
2021-222108	Registered Nurse (Medical)	Professional Nurse (Primary Health Care)	Bursary	3246
2021-541401	Security Officer	Security Guard	Learnership	6580
2021-235101	Education or Training Advisor	Education or Training Advisor	Skills Programmes	605
2021-226204	Authorised Pharmacist Prescriber	Clinical Pharmacist	Bursary	520
2021-541402	Alarms, Security or Surveillance Monitor	Alarms, Security or Surveillance Monitor	Learnership / Skills Programmes	2562
2021-226201	Hospital Pharmacist	Clinical Pharmacist & Health Service Pharmacist	Bursary	682
2021-263403	Organisational Psychologist	Organisational Psychologist	Bursary	91
2021-143904	Security Services Manager	Security Services Manager	Skills Programmes / Bursary	20

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA	Required number
2021-311301	Electrical Engineering Technician	Electrical Engineering Technician	Bursary	10
2021-351101	Computer Operator	Computer Operator	Bursary	100
2021-541201	Traffic Officer	Law Enforcement Officer	Learnership	1600
2021-252901	Security Service Administrative Officer	Security Specialist	Bursary	15
2021-862918	Electronic Equipment Mechanic	Electronic Equipment Mechanic	Apprenticeship	120
2021-132404	Warehouse Manager	Warehouse manager	Bursary	200
2021-516501	Driving Instructor	Driving Instructor	Learnership	170
2021-121908	Quality Systems Manager	Quality Systems Manager	Skills Programmes	160
2021-421401	Debt Collector	Debt Collector	Skills Programmes	71
2021-343401	Chef	Commis Chef	Bursary	89
2021-351301	Computer Network Technician	Computer Network Technician	Bursary	51
2021-335501	Detective	Forensic Detective / Investigator	Skills Programmes	1 200
2021-325705	Safety, Health, Environment and Quality (SHEQ) Practitioner	Safety, Health, Environment and Quality (SHEQ)	Skills Programmes / Bursary	36
		Manager Radiation Protection	Bursary	30
2021-341103	Paralegal	Paralegal	Learnerships	151
2021-261101	Attorney	Attorney	Bursary	870
2021-261905	Notary	Notary	Skills Programmes / Bursary	5
2021-261901	Skills Development Facilitator	Skills Development Facilitator	Skills Programmes / Bursary	200
2021-263101	Economist	Economist	Bursary	8
2021-341107	Law Clerk	Legal Clerk	Skills Programmes / Bursary	155
2021-112101	Director (Enterprise / Organisation)	Managing Director (Enterprise / Organisation)	Bursary	130
2021-334201	Legal Secretary	Legal Practice Manager	Learnership	450
2021-132402	Logistics Manager	Dispatch Logistics Manager	Bursary	7
2021-121903	Physical Asset Manager	Contract Manager	Skills Programmes / Bursary	10
2021-242403	Assessment Practitioner	Assessor	Skills Programmes / Bursary	68
2021-341104	Clerk of Court	Clerk of Court	Learnership	20
2021-134914	Correctional Services Manager	Correctional Services Manager	Learnership	9
2021-541501	Intelligence Operator	Police Intelligence Operators	Learnership	23

OFO Code	Occupation (Score Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA	Required number
2021-121202	Business Training Manager	Training & Development Manager	Bursary	15
2021-341101	Conveyancer	Conveyancing Compliance Officer	Learnership	13
2021-331201	Credit or Loans Officer	Financial Accounting Officer	Learnership	60
2021-341102	Legal Executive	Legal Executive	Learnership	6
2021-121905	Programmes or Project Manager	Project Director	Learnership	3
2021-121908	Quality Systems Manager	Quality Systems Coordinator	Learnership	7
2021-541904	Armoured Car Escort	Armoured Car Escort	Learnership	34
2021-351301	Computer Network Technician	Network Support Technician	Learnership	51
2021-261104	Trademark Attorney	Trademark Advisor	Bursary	300
2021-343401	Chef	Executive Chef	Bursary	38
2021-515103	Commercial Housekeeper	Housekeeper (Not Private)	Commercial Housekeeping Training	40
2021-133103	Data Management Manager	Data Processing Manager/ data analysts	Learnership	252
2021-862918	Electrical or Telecommunications Trades Assistant	Artisan Aide Electrical	Apprenticeship	119
2021-241104	External Auditor	Forensic Auditor/financial analyst / Investigator	Internship	15
2021-242215	Fraud Examiner	Fraud Examiner	Bursary	5
2021-651302	Boiler Maker	Boilermaker-welder	Apprenticeship	11
2021-641201	Bricklayer	Chimney Repairman	Apprenticeship	20
2021-641501	Carpenter and Joiner	Panel Erector	Apprenticeship	17
2021-643302	Chimney Cleaner	Chimney Cleaner	Training	25
2021-263401	Clinical Psychologist	Forensic Psychologist	Bursary	3
2021-251901	Computers Quality Assurance Analyst	Software tester	Bursary	41
2021-341105	Court Bailiff	Court Collections Officer	Training	2
2021-335101	Customs Officer	Customs Investigator	Learnership	4
2021-671102	Electrical Installation Inspector	Electrical Inspector Construction	Learnership	91
2021-671301	Electrical Line Mechanic	Electrical Line Mechanic (Transmission)	Learnership	87
2021-215201	Electronics Engineer	Communications Engineer (Army)	Bursary	10
2021-226301	Environmental Health Officer	Licensed Premises Inspector	Bursary	20
2019-143901	Facilities Manager	Facilities Supervisor	Learnership	4
2021-862202	Handyperson	Handy Man	Training	8

OFO Code	Occupation (Scare Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA	Required number
2021-351302	Geographic Information Systems Technicians	Geographic Information Systems Analyst	Learnership	56
2021-251101	ICT Systems Analyst	ICT Systems Coordinator	Bursary	5
2021-672105	Instrument Mechanician	Instrument Mechanician (Industrial Instrumentation & Process Control)	Learnership	3
2021-652203	Locksmith	Safe maker	Learnership	10
2021-134702	Military Commander	Unit Commander (Combat Units Only)	Learnership	7
2021-643101	Painter	Painting Contractor	Learnership	12
2021-321301	Pharmacy Technician	Pharmacy Technician - Inactive	Bursary	351
2021-642601	Plumber	Sanitary Plumber	Learnership	11
2021-132109	Quality Systems Auditor	Quality Systems Auditor	Bursary	12
2021-341203	Social Auxiliary Worker	Life Skills Instructor	Bursary	1529
2021-252902	Technical ICT Support Services Manager	Technical ICT Support Services Manager	Learnership	8
2021-216402	Transport Analyst	Logistics Analyst	Bursary	6
2021-216604	Web Designer	Web Designer	Bursary	4
2021-718907	Weighbridge Operator	Licensed Weigher	Learnership	6
2021-732203	Driver	Advance/K53 security driver	Driving learnerships	204
2021-263507	Adoption Social Worker	Occupational social worker/ Forensic Social Worker	Bursary	745
2021-6531	Motor Vehicle Mechanics and Repairers	Motor Vehicle Mechanics and Repairers	Learnership	76
2021-214401	Mechanical Engineer	Mechatronics Engineer	Bursary	20
2021-261106	Advocate	Advocate	Bursary	311
2021-134905	Judicial Court Manager	Judicial Court Manager	Learnership	12
2021-264301	Interpreter	Court Interpreter	Bursary	19
2021-341110	Associate legal professional	Legal Analyst,	Bursary	54
		Legal Officer		49
2021-251203	Developer Programme	ICT Programme	Bursary	20
2021-331301	Bookkeepers	Financial Administration Officer	Learnership	50
2021-315305	Pilot	Attack Helicopter Pilot	Bursary	15
2021-542304	Armour Soldier	Armour Officer	Learnership	150
2021-341106	Court Orderly/ Court Registry Officer	Court Officer	Learnership	10
2021-225101	Veterinarian	Veterinary Pathologist	Bursary	50
2021-213304	Earth and Soil Scientist	Soil Fertility Expert	Bursary	10
2021-252901	ICT Security Specialist	Database Security Expert	Bursary	400
2021-221207	Pathologist	Forensic Pathologist	Bursary	21

OFO Code	Occupation (Score Skills)	Specialisation / Alternative Title	Intervention Planned by the SETA	Required number
2021-541202	Non - commissioned Police Official	Bomb Squad Officer	Learnership	500
2021-263205	Criminologist	Analyst Criminal	Bursary	250
2021-311901	Forensic Technician (Biology, Toxicology)	Forensic Technician (Biology, Toxicology)	Bursary	20
2021-242401	Training and Development Professional	Training Material Developer	Bursary	75
***	Computer Aided Drawing specialist	Drawing Specialist	Bursary	190

Source: SASSETA, SSP 2024/2025 update

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

Table 5: Ten Priority Skills Identified by SASSETA

Occupations in high demand in the sector	Interventions to address occupations in high demand	Quantity needed	Quantity to be supported by the SETA
Data Administrator	Learnership/Skills Programmes	450	100
ICT Security Specialist	Bursary	200	50
Technical ICT Support Services Manager	Bursary	500	150
Fraud Examiner	Bursary	150	10
Alarms, Security or Surveillance Monitor	Learnership/Skills Programmes	1 000	500
Intelligence Operator	Bursary	100	20
Assessment Practitioner	Skills programmes	60	20
Conveyancer	Learnership/Skills Programmes	500	100
Detective	Learnership/Skills Programmes	200	100
Associate legal professional	Bursary	100	50

Table 6: Critical Skills and Planned Interventions

Skills Gap (Specialisation)	NQF Level	Intervention
Alarms and Surveillance Monitoring skills	4	Learnership
Crowd Management	4, 5	Skills Programmes
Bookkeeping	5	Skills Programmes
Forensic analysis skills	5, 6, 8	Skills Programmes / Learnership Bursary
Automotive Mechanic skills	6	Bursary
Front Desk Support Officer	5	Bursary
Human Resources Systems Administrator	5	Bursary
ICT Systems Coordinator	5	Bursary
Patrolman	5	Learnership
Financial Administration Officer	6	Bursary
Storytelling	4	Learnership
Creative writing and editing in the SAPS	5	Skills Programmes

Skills Gap (Specialisation)	NQF Level	Intervention
Graphic design: software: adobe create cloud software, design, illustrator	5	Skills Programmes
Crime Statistics and Research, Geographical information system, policy standards and Compliance	6	Skills Programmes / Learnership Bursary
First aiders –Providing emergency care, First aid level 1-3	3	Learnership
Handling of hazardous snakes within academies, Snake Handlers	4	Skills Programmes / Learnership Bursary
Controlling of fire around bushes, Basic fire fighting	4	Skills Programmes / Learnership Bursary
Ballistics – Skills and Bomb technicians	6	Bursary
Giving Evidence-presentation skills, Crime scene reconstruction, Vehicle/ train accident reconstruction, plan drawing, Facial Composition, Facial Image Comparison	7	Bursary
Electronic Systems and Accessing to information skills.	4	Learnership
Archives and registry	4	Skills Programmes / Learnership Bursary
In-Service Police Development, Development Biological Assets – Socialisation (Horses and Dogs)	7	Bursary
In-Service Police Development, Farriers – Specialist in equine hoof care	5	Bursary
X Ray machine operation & First line repairs	4	Skills Programmes / Learnership Bursary
Auxiliary Development for Dogs	4	Skills Programmes / Learnership Bursary
Effective stakeholder management enterprise	2	Skills Programmes
K53 – Driver instructors	3	Skills Programmes
Second Hand Good and Critical Infrastructure, Prevention, and Investigation	2	Skills Programmes / Learnership Bursary

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

Table 7: PESTLE Analysis

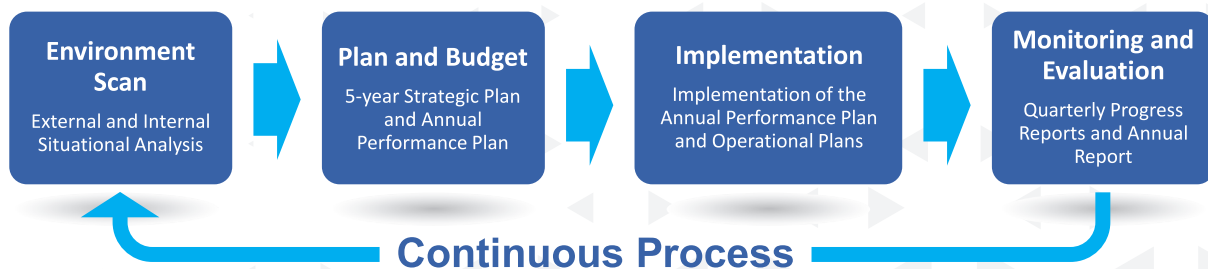
PESTLE	OPPORTUNITIES	THREATS	RESPONSE
Political	<ul style="list-style-type: none"> Amendments to election legislation (allowing independent candidates) will enhance accountability. 	<ul style="list-style-type: none"> Political instability and violence rated fourth in the 2023 Insurance Risk Barometer. Change of government leadership structures Uncertain political climate because of high-income inequality and unemployment which could jeopardise social and political stability. Uncertainty in political climate due to corruption and mismanagement of government funds. Threat to international affiliations Civil unrest, service delivery protests (including #FeesMustFall), supply chain disruptions, and continued threats of looting. 	<ul style="list-style-type: none"> Work closely with training institutions to enhance their capacity and advance the production of occupations which are in high demand in the sector; and work closely with employers to fund the placement of unemployed youth. Continued compliance with all laws in the management of public funds and maintain the clean audit opinion that SASSETA obtained in the 2021/22 financial year. Continued support of the efforts of government to restore normalcy where there have been civil unrests. More partnerships with social partners
Economic	<ul style="list-style-type: none"> Government has developed and is implementing an Economic Reconstruction and Recovery Plan (ERRP). The DHET has in turn developed a Skills Strategy to support the ERRP. Presidential Youth Employment Initiative African Continental Free Trade Area 	<ul style="list-style-type: none"> Slow economic growth, with growth focus by the South African Reserve Bank of 0.4% for 2023, 1.0% for 2024 and 1.1% for 2025 Unemployment rate at 32.6% at the end of the second quarter of 2023 Youth unemployment rates that are higher than older persons. In quarter two (2) of 2023 records that youth aged 15-24 years and 25-34 years recorded the highest unemployment rates of 60.7% and 39.8% respectively The increasing cost of doing business. The increasing cost of living. Impact and higher stages of load-shedding, cable theft and inflation on businesses and society. Impact of illegal mining activities on economic infrastructure, and the economy as a whole 	<ul style="list-style-type: none"> Focus on the production of skills required by the ERRP Skills Strategy in the sector. Implement the revenue enhancement strategy. Communicate to all stakeholders (above R500k) the benefits of paying levies and joining the skills development arena Enforce remedies available in legislation providing for recovery of funds via SARS Roll out programmes to drive economic growth (support Small, Medium and Micro Enterprises (SMMEs), qualified and unemployed)

PESTLE	OPPORTUNITIES	THREATS	RESPONSE
Social	A greater population of young people to be trained.	<ul style="list-style-type: none"> Increased levels of crime. High unemployment levels (32.6% at second quarter of 2023). Lack of employer capacity to host people with disabilities. Skills development in rural areas restricted due to digital divide. Undocumented nationals putting strain on the justice system/safety and security services. Destruction of social and economic infrastructure. Lack of adequate access to ICT and electricity, especially in rural areas. Rising levels of transnational crime, gender-based violence and femicide affect the political stability of the country. Impact of load shedding on livelihoods. Food and water insecurity Lack of inclusiveness (LGBTQ+ community) 	<ul style="list-style-type: none"> Implement the ERRP Skills Strategy. Implement more targeted training to enhance employability. Implement entrepreneurship training and support to create self-employment. Finalise research into the SETA's readiness to implement e-learning. Continued support to the sector to produce the skills required to prevent and combat transnational crime, gender-based violence and femicide.
Technological	<ul style="list-style-type: none"> New technologies such as 5G, Block-Chain, Artificial Intelligence, Cloud Computing, Cybersecurity, etc. Increase in learning platforms Positive impact on processes due to machine learning Increase business intelligence Increased artificial learning resulting in more efficient processes 	<ul style="list-style-type: none"> High cost of infrastructure Increased incidents of cybercrime, prevent data breaches Inadequate infrastructure to deal with advanced technological space Impact on the workforce as current roles will evolve from largely administrative functions to more analytical work and the implications to staffing models 	<ul style="list-style-type: none"> Implement more training on ICT and awareness Invest in ICT infrastructure Implement the National Digital Future Skills Strategy South Africa Implement e-learning within the sector based on the findings of the current research into the SETA's readiness to implement e-learning

PESTLE	OPPORTUNITIES	THREATS	RESPONSE
Legal	<ul style="list-style-type: none"> • Clear legislative and policy mandate, as espoused in the Skills Development Act (SDA) and the National Skills Development Plan • Credible and independent judicial system 	<ul style="list-style-type: none"> • Delayed implementation due to funding constraints limits the impact of the legislative intervention (mandate). • Uncertainty regarding Mandatory Grants (BUSAs matter) 	<ul style="list-style-type: none"> • Implement revenue enhancement strategies. • Intensify inter-seta transfer process.
Environmental	<ul style="list-style-type: none"> • Increased calls for sustainability (King IV / SDGs / integrated Reporting) • The Green Economy has been identified as sustainable development imperative with the potential for job creation. 	<ul style="list-style-type: none"> • Increase in natural disasters • Negative impact of climate change – physical, operational, financial, and reputational risks as a result of climate change • Disruptions caused by lack of proper infrastructure to deal with environmental issues (e.g., flooding, fires, greenhouse gas emission) • Environmental crimes, e.g., illicit abalone trade, illicit mining trade (zama zama), stock theft and other low-profile crimes 	<ul style="list-style-type: none"> • Forge relationships with employers in the Green Economy to open opportunities for the placement of youth with skills developed by our sector. • Train the sub-sectors to assist in the enforcement of the environmental laws • Just energy transition.

4.4 INTERNAL ENVIRONMENT ANALYSIS

Management drafted SASSETA's Strategic, Annual, and Quarterly plans in consultation, and with the approval of members of the Board in terms of the process outlined in the SETA Strategic Planning Process below.



Box 2: SETA's Strategic Planning Process

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

Table 8: SASSETA internal environmental analysis using the PFLIMS framework

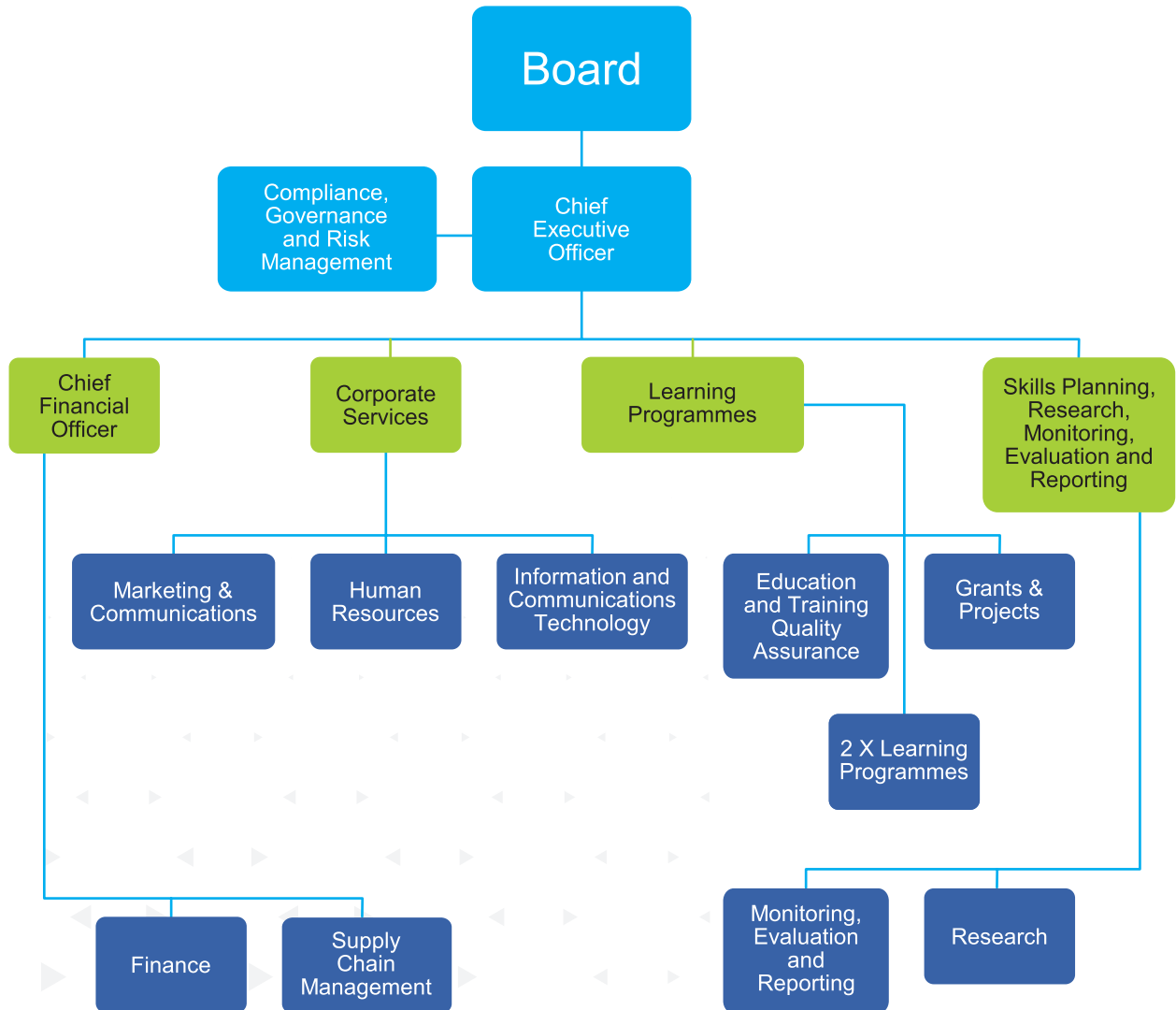
PFILMS	STRENGTHS	WEAKNESSES	RESPONSE
Personnel	<ul style="list-style-type: none"> • Vacancies are filled with personnel in possession of the required NQF level and experience. • Fair balance between youth and experienced personnel within the organisation. • Continuous staff development. • Competitive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

PFILMS	STRENGTHS	WEAKNESSES	RESPONSE
Infrastructure	<ul style="list-style-type: none"> ICT policies revised and approved. Continuous improvement of ICT systems which are more reliable resulting in minimal downtime. 	<ul style="list-style-type: none"> Inadequate integration of ICT systems and the capacity to provide a holistic view of the business performance. Cost of implementing fully integrated ICT system Inadequate capacity to deal with cybercrime Unauthorised use of software could result in fines and other penalties for the organisation Impact of load shedding 	<ul style="list-style-type: none"> Conduct regular threat assessments, including auditing software on the ICT hardware to ensure the SETA is not exposed to any risks and penalties to unauthorised or illegal software. Digital transformation strategy in place
Leadership	<ul style="list-style-type: none"> Visionary, diverse, leadership has provided the SETA with a clear strategy Improved governance and internal controls have resulted in improved performance and a clean audit opinion in the last three (3) financial years. Strong policy framework has enhanced oversight over risks 	<ul style="list-style-type: none"> Insufficient resource capacity to execute the mandate (although the organisational structure has been revised, there are no financial resources to implement it) There is limited continuity in leadership resulting from the institutional architecture. 	<ul style="list-style-type: none"> Leverage our partnerships to deliver on our mandate. Continuously develop leadership capabilities at all levels.
Management	<ul style="list-style-type: none"> Approachable, hands-on, flexible and collaborative management with sound knowledge base Proactive monitoring of performance 	<ul style="list-style-type: none"> Management not fully diversified in terms of race and gender 	<ul style="list-style-type: none"> Compliance with employment equity legislation in our recruitment. Streamlining of activities Change Management
Systems	<ul style="list-style-type: none"> Well researched policies Effective implementation of policies 	<ul style="list-style-type: none"> Limited integration between various functions within departments 	<ul style="list-style-type: none"> Implementation of integrated automated systems.

4.4.1 Strategic Outcome and Outputs

The strategic focus of SASSETA during the fiscal period 2024/25 is in terms of its strategic goals. The strategic goals seek to respond to the challenges and critical skills issues. These strategic goals represent specific areas within which this plan develops objectives and actions that inform the programmes of the SETA. The SETA will be implementing a revenue enhancement strategy to ensure that levy contributions are sustained. In this regard, delayed implementation of projects the SETA has amended its discretionary grants policy to enable the SETA to cancel any contract signed, should the recipients not timeously implement training.

4.5 HIGH LEVEL ORGANISATIONAL STRUCTURE



4.6 SASSETA'S DEMOGRAPHIC VARIABLES FOR EMPLOYEES

Table 9 illustrates SASSETA's demographic variables.

Table 9: SASSETA's Demographic Variables for Employees

Total Number of Employees	Male	Female	Youth	Employees with Disabilities
150	40	110	46	1

(this figure includes the interns and temporary employees)

4.7 OVERVIEW OF 2024/25 BUDGET AND MTEF ESTIMATES

SASSETA is a statutory body established in terms of the Skills Development Act of 1998 (as amended), intending to enable its stakeholders to advance skills levels in the safety and security sector, following relevant legislative and policy frameworks. The SETA realised a steady increase in the number of levies paying stakeholders from the private sector during the 2022/23 financial year. The table below depicts the budget overview for the 2024/25 and the two outer financial periods.

4.7.1 Levies income

Levies received and the related trends in the immediately preceding 3 financial years as well as levies received in the current financial year were used to estimate levy income for the 2024/25. In estimating the amount receivable, a prudent approach was followed in predicting average monthly levies excluding periods in which unusually high or low amounts were received in previous periods.

The estimated levy income was then projected as guided by National Treasury's Mid Term Expenditure Framework (MTEF) guideline to estimate the 2024/25 income. The inflation rate was compared to the available Consumer Price Index (CPI) published by the Reserve Bank at the of budget preparation.

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

4.7.2 Penalties and Interest

Although penalties and interest are received every year, this budget has prudently considered such receipts as they are based on default by employers in making Skills Development Levy payments within legislated times. Therefore, no reliable trend or pattern can be established to estimate interest and penalties that may be received in 2024/25.

4.7.3 Interest Income

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

SASSETA BUDGET FOR THE 2024/25 FINANCIAL YEAR	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
REVENUE							
Skills development levy - DHET	239,725	365,423	423,236	444,281	466,495	489,820	514,311
Skills development levy - DHET - interest/penalties	10,644	15,563	10,240	10,779	11,318	11,884	12,478
Contributions from government departments	122,128	118,730	126,977	133,708	140,393	147,413	154,784
Investment income and other income	23,140	25,569	41,059	60,677	70,029	76,008	82,505
Transfer of prior year surplus funds*	-	-	-	599,334	-	-	-
TOTAL REVENUE	95,637	525,284	601,512	1,248,779	688,235	725,125	764,078
Total revenue available per revenue segment	395,637	525,284	601,512	1,248,779	688,235	725,125	764,076
Administration grant on gross income	130,368	144,317	161,144	167,584	175,963	184,761	193,999
Mandatory grant on gross income	59,972	90,805	105,454	111,010	116,561	122,389	128,508
Discretionary grant on gross income	205,297	290,162	334,914	970,185	395,712	417,975	441,570
EXPENDITURE							
Administration expenditure	139,215	168,567	196,643	222,547	239,993	254,472	269,891
QCTO expenditure	2,207	1,630	2,446	2,798	2,938	3,085	3,239
Mandatory grant expenditure	47,443	62,875	78,421	88,808	93,248	97,911	102,806
Discretionary grant expenditure	153,420	226,694	254,299	335,292	352,057	369,660	388,143
Prior year discretionary grant expenditure	-	-	-	599,334	-	-	-
TOTAL EXPENDITURE	342,284	459,767	531,809	1,248,779	688,235	725,127	764,079
NET SURPLUS / (DEFICIT)	53,353	65,517	69,703	0	0	0	0

Expenditure Estimates per Programmes

Programmes	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Administration	103,177	125,485	141,993	183,474	198,966	211,393	224,658
Planning, monitoring, evaluation, reporting and research	75,168	96,426	121,850	128,701	135,134	141,892	148,987
Learning programmes	153,420	226,120	252,077	319,317	335,284	352,048	369,651
Learning programmes - prior year	-	-	-	599,334	-	-	-
ETQA	10,519	11,737	15,889	17,953	18,851	19,793	20,783
TOTAL	342,284	459,767	531,809	1,248,779	688,235	725,127	764,079

Classification Administration	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Advertising, marketing and promotions, communication	1 100	175	120	1 700	1 785	1 874	1 968
Provision for doubtful debts	14	385	160	107	112	118	124
Depreciation/amortisation and impairment	7 951	10 659	12 297	27 470	32 910	32 206	31 251
External auditor's remuneration	3 477	3 534	3 663	3 541	3 718	3 904	4 099
Operating lease rentals (minimum lease payments)	8 047	9 308	10 310	11 663	12 246	12 858	13 501
Cost of employment	80 790	88 748	99 443	110 720	120 685	131 547	143 386
Skills Development Levies expenditure	509	776	864	906	952	999	1 049
Information, Communication & Technology maintenance	5 646	6 588	7 938	7 354	7 722	8 108	8 513
Legal fees	-	108	956	1 500	1 575	1 654	1 736
Utilities, maintenance, repairs and running costs	3 303	2 568	3 027	5 607	5 887	6 182	6 491
Remuneration to members of the accounting authority	1 891	2 252	2 254	3 050	3 202	3 362	3 530
Remuneration to members of the audit committee	387	596	615	749	786	826	867
Remuneration to members of other committees	-	921	-	-	-	-	-

Classification Administration	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Remuneration to chambers	-	-	986	1 301	1 366	1 434	1 506
Cellphone and data allowance	-	-	311	513	539	566	594
Board evaluation and assessment	-	-	-	450	473	496	521
Board training	45	418	257	250	263	276	289
Chamber training and workshop	-	93	119	150	158	165	174
Staff training and development	599	1 121	1 622	1 470	1 544	1 621	1 702
QCTO funding	2 207	1 630	2 446	2 798	2 938	3 085	3 239
Security	1 310	1 744	1 601	1 878	1 972	2 070	2 174
Insurance	327	320	380	307	322	338	355
Travel, subsistence and accommodation	245	483	555	1 748	1 835	1 927	2 024
Meetings and workshops	-	510	236	875	919	965	1 013
Telephone costs	1 136	1 663	1 517	1 500	1 575	1 654	1 736
Recruitment costs	628	587	964	800	840	882	926
Stationery, printing and consumables	889	1 160	2 932	1 470	1 543	1 620	1 701
Internal audit fees	1 026	4 763	2 085	1 994	2 094	2 199	2 309
Storage rental	147	190	207	227	238	250	263
Printer rental	-	27	-	449	472	495	520
Printer service & maintenance	227	379	616	570	599	629	660
Procurement advertisement	12	37	-	100	105	110	116
Monitoring, reporting & evaluation	27	35	-	-	-	-	-
Risk management integration	-	421	-	200	210	221	232
Consulting fees	-	-	3 125	4 609	4 839	5 081	5 335
Discretionary grant evaluation	11	2 399	1 304	3 500	1 500	1 575	1 654
Stipend disbursement and management solution	-	-	-	2 111	2 217	2 327	2 444
ICT security	-	-	-	5 000	5 250	5 513	5 788
Conflict of interest and business intelligence	-	-	1 361	2 580	2 709	2 844	2 987
Donations/sponsorship	-	-	363	2 000	2 100	2 205	2 315

Classification Administration	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Other expenses	603	2 834	5 790	2 000	2 100	2 205	2 316
Skills planning and research related administration cost	-	18 284	25 540	10 001	10 501	11 026	11 577
ETQA related administration cost	998	1 697	2 124	125	131	138	145
TOTAL	123 552	168 413	199 089	225 345	242 932	257 557	273 130

Classification Administration	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Discretionary grant evaluation	11	2 399	1 304	3 500	1 500	1 575	1 654
Stipend disbursement and management solution	-	-	-	2 111	2 217	2 327	2 444
ICT security	-	-	-	5 000	5 250	5 513	5 788
Conflict of interest and business intelligence	-	-	1 361	2 580	2 709	2 844	2 987
Donations/sponsorship	-	-	363	2 000	2 100	2 205	2 315
Other expenses	603	2 834	5 790	2 000	2 100	2 205	2 316
Skills planning and research related administration cost	-	18 284	25 540	10 001	10 501	11 026	11 577
ETQA related administration cost	998	1 697	2 124	125	131	138	145
TOTAL	123 552	168 413	199 089	225 345	242 932	257 557	273 130

Classification Administration	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Mandatory grant expenditure	47 443	62 875	78 421	88 808	93 248	97 911	102 806
TOTAL	47 443	62 875	78 421	88 808	93 248	97 911	102 806

Classification Administration	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Pivotal grants	150,021	210,401	221,752	266,033	324,034	340,236	357,247
Prior year discretionary grant expenditure	-	-	-	599,334	-	-	-
Non-pivotal grants - discretionary	2,500	13,914	28,581	51,084	10,000	10,500	11,025
Non-pivotal grants - other	362	571	2,500	15,974	16,773	17,611	18,492
Project administration	537	1,804	1,744	2,200	1,250	1,313	1,378
TOTAL	153,420	226,691	254,577	934,626	352,057	369,660	388,142

4.7.4 Relating Expenditure Trends to Strategic Outcome and Outputs

SASSETA receives revenue from both private companies, entities, and government departments. Revenue received from private companies and entities is allocated predominantly to fund skills development programmes 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 administration segment budget projects that the expenditure will exceed the allocated revenue, due to numerous multi-year strategic projects under implementation. The SETA will ensure compliance with the SETA Grant Regulations for approval to exceed spending over 10.5% of the administration costs limit.

The budget for 2024/2025 and the MTEF budget developed by SASSETA allows for slight increases in revenue based on the historical revenue trends. Small increases in SASSETA expenditure also accompany this increase in revenue. However, the budget still ensures that SASSETA complies with the Skills Development Levies Act (SDLA) and at the same time, can implement its critical strategic outcomes. Most of the budget received will be allocated to the implementation of the skills development programmes through SASSETA's Discretionary Grant process, with 80% of this skill development programmes budget being assigned to the implementation of critical and pivotal skills programmes and 20% to non-pivotal programmes.



PART

MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMMES 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 programmes;
- (b) Outcomes, Outputs, Performance Indicators and Targets; and
- (c) Indicators, Annual and Quarterly Targets.

5.1 PROGRAMMES 1: ADMINISTRATION

Programmes 1:	Administration
Purpose:	The purpose of this programmes is to provide strategic leadership, technical and administrative support through the following sub-programmes:
Sub-Programmes	<ol style="list-style-type: none"> 1. Office of the Chief Executive Officer 2. Governance, Compliance and Risk: To ensure overall financial management, good governance, and compliance in delivering the mandate of the SETA. 3. Finance and Supply Chain Management (SCM): To ensure proper revenue collection, budgeting, and spending in line with the Public Finance Management Act and Treasury Regulations 4. Human Resources Management: To ensure acquisition, development, and retention of human capital to deliver 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 7. Auxiliary Services: To ensure a safe, user-friendly, and conducive work environment for employees and stakeholders.

The success of this programmes 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 150 employees, of which 110 (73%) are female, and 40 (27%) are males. There are 17 filled management positions in SASSETA, 48% of which are females and 52% males.

With one staff member who is a person with a disability, SASSETA's People Living with Disabilities (PWDs) is not well represented. The SETA has established and maintained good relationships with organisations representing people living with disabilities to share information about vacancies and to encourage applications from this designated group. Also, recruitment advertisements will communicate SASSETA's commitment to employment equity and mention that applicants from designated groups are encouraged to apply.

5.1.1 Outcomes, Outputs, Output Indicators, and Targets

IMPACT 1: GOOD GOVERNANCE AND SOUND ADMINISTRATION									
Outcomes	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF period		
			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Strengthened collaboration with stakeholders to advance skills development within the sector	Newly established partnerships with stakeholders to advance skills development within the sector	<ul style="list-style-type: none"> Number of newly established partnerships with stakeholders to promote skills development within the sector by 31 March 2025 	4	4	4	4	4	4	4
Enhanced risk intelligence to promote good governance and an ethical environment	Maintain the risk maturity assessment level 5 (100% achievement)	<ul style="list-style-type: none"> Maintain annual assessment of Risk Management maturity level 5 by 31 March 2025 	100%	100%	100%	Level 5	Level 5	Level 5	Level 5

5.1.2 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Cumulative/ Non-Cumulative	2024/25 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 2025	4	Cumulative	-	1	2	1
OUTCOME 2: Enhanced risk intelligence to promote good governance and ethical environment						
Maintain annual assessment of Risk Management maturity level by 31 March 2025	Level 5	Non-Cumulative	-	-	-	Level 5

5.1.3 Programme 1 Resource Considerations

Programme 1: Administration	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Human Resources	6,909	7,836	8,056	9,219	9,680	10,164	10,672
Marketing and Communication	5,340	5,366	12,284	9,734	10,220	10,731	11,268
Information & Communication Technology	8,797	10,206	15,169	17,544	18,421	19,342	20,309
Finance and Supply Chain Management	41,000	46,077	36,215	58,517	61,443	64,515	67,741
Office of the Chief Executive Officer	8,816	12,685	11,705	3,453	3,626	3,807	3,997
Office of the Board Secretariat	-	-	8,590	12,263	12,876	13,520	14,196
Governance, Risk and Compliance	3,656	7,515	7,736	11,543	12,120	12,726	13,362
Auxiliary	6,944	7,794	8,252	23,636	24,817	26,058	27,361
Provincial Offices	1,178	1,135	3,904	988	1,037	1,089	1,143
TOTAL	82,641	98,614	111,910	146,895	154,240	161,952	170,049

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

5.1.4 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Strengthened collaboration with stakeholders to advance skills development within the sector	Inadequate levy contribution resulting in inability to fully address skills development mandate within the sector	Improved revenue collection on a quarterly basis i.e. Implement the revenue enhancement strategy which includes stakeholder relations and revenue collection road map to ensure sustainable collection of levies. NB: The strategy outlines all activities to be executed for the realisation of the revenue enhancement strategy and progress is reported to the Board on a quarterly basis.
Enhance risk intelligence to promote good governance and an ethical environment	Ineffective and inefficient ICT function to support business objectives	Expedite the implementation of business automation projects by 31 March 2025
	Possible loss of business information and operations due to cyber-crimes.	<ul style="list-style-type: none"> • Implement the Security Policy for Incident Management and Response to enable the organisation to adequately respond to cyber security event • Implement the ICT security risk register • Monitoring of the vulnerability and patch management capabilities to ensure early detection of potential weakness • Implement employee security training and awareness programmes.
Enhance risk intelligence to promote good governance and an ethical environment	Inability to timeously identify and mitigate emerging business risks	<ul style="list-style-type: none"> • Enhance integration of ERM with organisational processes through MANCO and EXCO performance reports (i.e., Risk-based Agenda at Performance Reporting). • Continuous implementation of the incident management process and report to various structures.

5.2 PROGRAMMES 2: RESEARCH, SKILLS PLANNING, AND REPORTING

Programmes 2	Research, Skills Planning, And Reporting
Purpose:	The purpose of Programmes 2 is to institutionalise and strengthen mechanisms for skills planning, research, monitoring, evaluation, and reporting for the safety and security sector. This programme comprises of two sub-programmes.
Sub-Programmes	Research and Skills Planning <ul style="list-style-type: none"> • To give effect of section 10 (1)(a) of Skills Development Act of 1998 as amended, by institutionalising skills planning mechanisms. • Develop the sector skills plan (SSP) and monitor the production of occupations in high demand (scarce & critical skills) in the sector.
	Monitoring, Evaluation, and Reporting <ul style="list-style-type: none"> • To monitor, evaluate and report on the organisational performance

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

5.2.1 Outcomes, Outputs, Output Indicators, and Targets

Outcomes	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF - Term Targets		
			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Identified occupations in high demand in the safety & security sector	Development & approval of the SSP	1. 2025/26 Update of the SSP approved by SASSETA Board & submitted to DHET on the due date determined by DHET.	2021/22 Update of the SSP approved by SASSETA Board & submitted to DHET on the due date determined by DHET.	2022/23 Update of the SSP approved by SASSETA Board & submitted to DHET on the due date determined by DHET.	2023/24 Update of the SSP approved by SASSETA Board & submitted to DHET on the due date determined by DHET.	2024/25 Update of the SSP approved by SASSETA Board & submitted to DHET on the due date determined by DHET.	2025/26 Update of the SSP approved by SASSETA Board & submitted to DHET on the due date determined by DHET.	2026/27 Update of the SSP approved by SASSETA Board & submitted to DHET on the due date determined by DHET.	2027/28 Update of the SSP approved by SASSETA Board & submitted to DHET on the due date determined by DHET.
	Conducting research on skills development matters affecting the safety and security sector	2. Number of research studies focused on the skills development matters completed by 31 March 2025.	4	4	4	6	8	10	12
Identified occupations in high demand	Number of approved WSPs/ ATRs for small, medium, and large firms	3. Number of approved WSPs/ATR for small firms by 15 August 2024.	No audited Information Available	No audited Information Available	New Indicator	330	330	347	371
		4. Number of approved WSPs/ATR for medium firms by 15 August 2024.	No audited Information Available	No audited Information Available	New Indicator	144	151	162	178

Out-comes	Outputs	Output indicators	Annual targets						
			Audited/actual performance			Estimated performance	MTEF - Term Targets		
			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		5. Number of approved WSPs/ATRs for large firms by 15 August 2024.	No audited Information Available	No audited Information Available	New Indicator	165	173	185	203
Identified occupations in high demand in the safety & security sector	Conducting evaluation (tracer studies) and/or impact studies on skills development matters affecting the safety and security sector	6. Number of evaluation (tracer studies) and/or impact studies on skills development matters completed by 31 March 2025.	3	4	4	6	8	10	12

5.2.2 Quarterly targets for 2024/25

Output Indicators	Annual Target	Cumulative/ Non-Cumulative	2024/25 Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
2025/26 Update of the SSP approved by SASSETA Board & submitted to DHET on the due date determined by DHET	2025/26 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date.	Non-cumulative	1st Draft 2025/26 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date	Final 2025/26 Update of the SSP approved by SASSETA Board & submitted to DHET on the target date		
Number of research studies focused on the skills development matters completed by 31 March 2025	8	Cumulative	Development of TORs (Research Proposals)	Progress Reports	Progress Reports	8 Research studies completed & published
Number of approved WSPs/ATRs for small firms by the 15 August 2024	330	Cumulative		330		
Number of approved WSPs/ATRs for medium firms by the 15 August 2024	151	Cumulative		151		
Number of approved WSPs/ATRs for large firms by the 15 August 2024	173	Cumulative		173		
Number of evaluation (tracer studies) and/or impact studies on skills development matters completed by 31 March 2025	8	Cumulative	Developed and approved TORs	Progress Reports	Progress Reports	8 evaluation (tracer studies) and/or impact studies completed & published

5.2.3 Programme 2 Resource Considerations, Monitoring and Evaluation including Research

Programme 2: Skills Planning, Monitoring and Evaluation including Research	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Mandatory grant expenditure	47,443	62,875	78,421	88,808	93,248	97,911	102,806
Monitoring, reporting and evaluation	-	-	900	1,086	1,140	1,197	1,257
Conflict of interest and business intelligence	2,569	535	5,260	4,001	4,201	4,411	4,631
Research	184	1,091	799	3,790	3,980	4,178	4,387
Filing and archiving	9,558	13,965	15,709	6,000	6,300	6,615	6,946
Postage and registry	24	34	188	-	-	-	-
Evaluation (impact studies)	2,288	2,658	2,295	3,000	7,200	7,560	7,938
Roadshow and exhibitions	199	-	389	500	525	551	579
ATR/WSP verification	-	-	-	423	444	466	490
Sector skills plan	-	-	-	500	525	551	579
Other administration expenditure (payroll)	15,446	15,268	17,888	20,593	21,623	22,704	23,839
TOTAL	77,711	96,426	121,850	128,701	139,186	146,145	153,452

The budget for Programmes 2 accommodates both costs related to the implementation of programmes 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.

5.2.4 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Identified occupations in high demand for the Safety and Security	Inadequate labour market intelligence to inform business or evidence-based decision making.	<ul style="list-style-type: none"> Annual updated Sector Skills Plan. Annual update Top 10 PIVOTAL List & Scarce and Critical Skills List. Chambers & Board. Continuous improvement plan (CIP) - capacitating the department in line with the approved structure.
	Inadequate monitoring and evaluation of the SETA programmes and objectives (i.e., Skills and human capacity)	<ul style="list-style-type: none"> Continuous implementation of the M&E Policy and Procedures and guidelines to ensure threat monitoring is conducted in a more effective manner. Capacitate MER Staff through continuous training Continue to hold monitoring meetings frequently to ensure that corrective action is timeously executed.

5.3 PROGRAMMES 3: LEARNING PROGRAMMES

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

Learnerships, Skills Programmes, Bursaries, Artisan Support, Student Placements (TVET, Universities, Universities of Technology and Graduate placements), Recognition of Prior Learning (RPL) support, Career Development, Entrepreneurship and Partnerships in capacitating CET's and TVET colleges, non-levy paying entities (NLPE) and special interest groups form part of this programme.

Unemployed Learnerships, TVET Placements and Internships will target learners which will further the District Development Model adopted by government. Priority will be given to learners from these identified Districts across the country.

In addition to the interventions mentioned above, the programmes will also be supporting students on Candidacy Placement, forging partnerships with Community Colleges, providing skills development support for entrepreneurship and cooperative development, supporting NGOs, CBOs, and Trade Unions, as well as supporting learners participating in youth, adult language, and numeracy skills to enable further training. The SETA will also be involved in implementing learning programmes that address economic recovery for the country. In this regard SASSETA will intensify in its implementation of learning programmes that seek to capacitate NEET (Not in Education Employment or Training) to become economically active citizens. SASSETA will also expand its current Artisan trajectory to include training unemployed youth in trades including but not limited to Plumbing, Carpentry, Brick-laying Electrical Technicians and Welding.

In consideration of the fact that recent research shows that the sector is still predominantly dominated by males (67%), SASSETA will contribute towards the transformation of the Sector particularly through programmes that will advance females into leadership and management positions. Specific learning programmes will require a percentage of women to be trained in line with the Technical Indicator Descriptors (TID's). As regards disabled learners, SASSETA will be implementing special projects targeting disabled learners. The SETA will focus its WIL related programmes targeting placements of PWD (People with Disabilities). The SETA will also run a focused programmes in the security sub sector targeting persons with disability to be trained to operate control rooms.

In light of the high levels of unemployment in the country, SASSETA will be implementing learning programmes directed towards unemployed youth to render them employable. Unemployed youth from rural areas will also be given skills and civil related trades that will enable them to empower themselves and develop their communities. Several interventions will be made to address certain critical skills areas, where there are no credit bearing programmes in place. This will be done using the non-pivotal funds. When it comes to funding of unemployed youth on bursaries, SASSETA will give preference to impoverished and academically excelling students from rural areas.

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

SASSETA will also use the Partnership Model to deliver on its Learning Programmes. SASSETA plans to implement Learnerships and Internships in Partnership with the National Youth Development Agency; Unemployment Insurance Fund; Expanded Public Works Programme, TVET Colleges and other critical stakeholders in the skills development arena.

5.3.1 Outcomes, Outputs, Output Indicators, and Targets

Outcomes	Outputs	Output indicators	Audited/actual performance			Esti- mated perform- ance	MTEF - Term Targets		
			2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025	2025- 2026	2026- 2027
Increased production of occupations in high demand	Bursaries allocated for unemployed youth by 31 March 2025	• Number of Bursary agreements entered for unemployed youth by 31 March 2025	174	201	230	235	200	245	250
	Unemployed youth completed studies through bursaries award in prior years by 31 March 2025	• Number of unemployed youth that complete studies under SASSETA funded Bursary by 31 March 2025	48	55	65	60	45	50	55
Linking Education and the Workplace	TVET students entered work-integrated learning placement programmes by 31 March 2025	• Number of TVET students entered work integrated learning placement programmes by 31 March 2025	157	511	655	635	750	610	620
	TVET students completed work-integrated learning placement programmes by 31 March 2025	• Number of TVET students completed work integrated learning placement programmes by 31 March 2025	153	561	335	560	500	510	520
	University of technology students provided with work-integrated learning by 31 March 2025	• Number of University of Technology students placed in work integrated learning by 31 March 2025	104	311	312	432	480	340	350

Outcomes	Outputs	Output indicators	Audited/actual performance			Esti- mated per- formance	MTEF - Term Targets		
			2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025	2025- 2026	2026- 2027
Linking Education and the Workplace	University of Technology students placed who complete Work-Integrated learning by 31 March 2025	• Number of University of Technology students who complete their work integrated learning by 31 March 2025	55	55	290	290	290	295	295
	Graduates entered workplace-based learning programmes in strong partnerships with the industry by 31 March 2025	• Number of law graduates placed in candidacy programmes in strong partnerships with the industry by 31 March 2025	143	166	186	261	200	165	170
	Graduates/ completed workplace-based learning programmes in strong partnerships with the industry by 31 March 2025	• Number of law graduates placed, completing candidacy programmes in strong partnerships with the industry by 31 March 2025	110	63	93	75	85	85	85
	Graduates entered workplace-based learning programmes in strong partnerships with the industry by 31 March 2025	• Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2025	107	503	602	742	600	600	600

Outcomes	Outputs	Output indicators	Audited/actual performance			Esti- mated perform- ance	MTEF - Term Targets		
			2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025	2025- 2026	2026- 2027
Linking Education and the Workplace-	Graduates and interns completed workplace-based learning programmes in strong partnership with industry by 31 March 2025	• Number of graduates and interns completed workplace-based learning programmes by 31 March 2025	263	114	255	528	320	325	330
	Unemployed learners entered learnerships by 31 March 2025	• Number of unemployed learners entered learnerships by 31 March 2025	654	1020	1459	1384	1400	1050	1100
	Unemployed learners completed learnerships by 31 March 2025	• Number of unemployed learners completed learnerships by 31 March 2025	1030	490	513	1170	960	600	605
Improved level of skills in the Safety and Security Sector	Employed learners entered learnerships by 31 March 2025	• Number of employed learners entered learnerships by 31 March 2025	247	504	725	747	610	615	620
	Employed learners completed learnerships by 31 March 2025	• Number of employed learners completed learnerships by 31 March 2025	1010	260	316	485	520	505	510
	Employed learners entered Bursary Agreements by 31 March 2025	• Number of employed learners entered Bursary Agreements by 31 March 2025	41	82	95	100	100	110	120

Outcomes	Outputs	Output indicators	Audited/actual performance			Esti- mated per- formance	MTEF - Term Targets		
			2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025	2025- 2026	2026- 2027
Improved level of skills in the Safety and Security Sector	Employed learners holding bursaries who completed studies by 31 March 2025	• Number of SASSETA funded employed learners having bursaries who completed studies by 31 March 2025	56	35	37	40	30	35	40
	Employed learners entered skills programmes/ Short courses by 31 March 2025	• Number of employed learners entered skills programmes/ Short courses by 31 March 2025	1256	1449	1457	1726	2280	1560	1570
	Employed learners completed skills programmes/ Short courses by 31 March 2025	• Number of employed learners completed skills programmes/ Short courses by 31 March 2025	1902	908	915	1224	1961	1090	1100
Increased access to occupationally directed programmes and the growth of the public college system Supported	Learners entering artisan related learning programmes by 31 March 2025	• Number of learners entering artisan related learning programmes by 31 March 2025	144	111	105	228	200	130	135
	Learners completing artisan related learning programmes by 31 March 2025	• Number of persons declared competent on Trade Tests by 31 March 2025	62	50	53	80	84	55	55

Outcomes	Outputs	Output indicators	Audited/actual performance			Esti- mated perform- ance	MTEF - Term Targets		
			2020- 2021	2021- 2022	2022- 2023	2023- 2024	2024- 2025	2025- 2026	2026- 2027
Increased access to occupationally directed programmes and the growth of the public college system Supported	Support the TVET Colleges by 31 March 2025	<ul style="list-style-type: none"> Number of MOUs entered into with Centres of Specialisations aimed at supporting the centre by 31 March 2025 	New Indicator No Audited Information Available	New Indicator No Audited Information Available	New Indicator No Audited Information Available	1	1	1	1
	Employed learners entering RPL programmes by 31 March 2025	<ul style="list-style-type: none"> Number of learners entering Recognition of Prior Learning Programmes on qualifications by 31 March 2025 	No Audited Information Available	No Audited Information Available	No Audited Information Available	50	60	65	65
	Employed learners completed RPL programmes by 31 March 2025	<ul style="list-style-type: none"> Number of learners Completed Recognition of Prior Learning on qualifications Programmes by 31 March 2025 	No Audited Information Available	No Audited Information Available	No Audited Information Available	45	50	50	50
	Entrepreneurs supported to start their businesses by 31 March 2025	<ul style="list-style-type: none"> Number of entrepreneurs supported to start their businesses by 31 March 2025 	10	16	32	15	20	20	20
	Unemployed learners entered skills programmes/ short courses by 31 March 2025	<ul style="list-style-type: none"> Number of unemployed learners entered skills programmes/ short courses at by 31 March 2025 	201	407	414	549	430	435	440

Outcomes	Outputs	Output indicators	Audited/actual performance			Estimated performance	MTEF - Term Targets		
			2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Increased access to occupationally directed programmes and the growth of the public college system Supported	Unemployed learners completed skills programmes/ short courses by 31 March 2025	<ul style="list-style-type: none"> Number of unemployed learners completed skills programmes/ short courses by 31 March 2025 	101	208	360	368	260	265	270
Support career development services	Provision of Career Guidance	<ul style="list-style-type: none"> Number of career development events in urban and rural areas focussing on occupations in high demand by 31 March 2025 	No Audited Information Available	No Audited Information Available	No Audited Information Available	25	27	29	31
		<ul style="list-style-type: none"> Number of Capacity Building Workshops on Career Development Services held by 31 March 2025 	No Audited Information Available	No Audited Information Available	No Audited Information Available	1	2	2	2
		<ul style="list-style-type: none"> Number of learners who completed workplace-based learning programmes absorbed into employment or in self-employment by 31 March 2025 	No Audited Information Available	No Audited Information Available	No Audited Information Available	New Indicator	30	35	40

5.3.2 Indicators, Annual and Quarterly Targets

Outcome Indicators	Annual Target	Cumulative/ Non-Cumulative	2024/25 Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
OUTCOME 1: Increased production of occupations in high demand						
Number of Bursary agreements entered for unemployed youth by 31 March 2025	200	Cumulative	150	30	0	20
Number of unemployed youth that complete studies under a SASSETA funded Bursary by 31 March 2025	45	Cumulative	10	0	0	35
Outcome 2: Linking Education and the Workplace						
Number of TVET students entered work integrated learning placement programmes by 31 March 2025	750	Cumulative	0	250	50	450
Number of TVET students completed work integrated learning placement programmes by 31 March 2025	500	Cumulative	0	50	150	300
Number of University of Technology students placed in work-integrated learning by 31 March 2025	480	Cumulative	0	80	20	380
Number of University of Technology students who complete their work integrated learning by 31 March 2025	290	Cumulative	30	30	100	130
Number of law graduates placed in candidacy programmes in strong partnership with industry by 31 March 2025	200	Cumulative	20	60	0	120
Number of placed law graduates completing candidacy programmes in strong partnership with industry by 31 March 2025	85	Cumulative	0	20	35	30
Number of graduates and interns entered workplace-based learning programmes in strong partnership with industry by 31 March 2025	600	Cumulative	50	200	150	200
Number of graduates and interns completed workplace-based learning programmes in strong partnership with industry by 31 March 2025	320	Cumulative	150	50	50	70

Outcome Indicators	Annual Target	Cumulative/ Non-Cumulative	2024/25 Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Unemployed learners entered learnerships by 31 March 2025	1400	Cumulative	300	400	300	400
Number of Unemployed learners completed learnerships by 31 March 2025	960	Cumulative	0	0	350	610
Outcome 3: Improved level of skills in the Safety and Security Sector						
Number of employed learners entered learnerships by 31 March 2025	610	Cumulative	250	300	60	0
Number of employed learners completed learnerships by 31 March 2025	520	Cumulative	0	20	230	270
Number of employed learners entered SASSETA funded Bursaries by 31 March 2025	100	Cumulative	0	40	0	60
Number of SASSETA funded employed learners holding bursaries who completed studies by 31 March 2025	30	Cumulative	0	5	0	25
Number of employed learners entered skills programmes/short courses by 31 March 2025	2280	Cumulative	500	600	200	980
Number of employed learners completed skills programmes/short courses by 31 March 2025	1961	Cumulative	300	300	100	1261
Outcome 4: Increased access to occupationally directed programmes						
Number of learners entering artisan related learning programmes by 31 March 2025	200	Cumulative	0	50	10	140
Number of persons declared competent on Trade Tests by 31 March 2025	84	Cumulative	10	30	10	34
Number of MOUs entered into with Centres of Specialisations aimed at supporting the centre	1	Cumulative	0	0	1	0
Number of learners entering Recognition of Prior Learning Programmes on qualifications by 31 March 2025	60	Cumulative	0	20	30	10
Number of learners Completed Recognition of Prior Learning Programmes on qualifications by 31 March 2025	50	Cumulative	0	0	20	30
Number of entrepreneurs supported to start their businesses by 31 March 2025	20	Cumulative	0	0	10	10

Outcome Indicators	Annual Target	Cumulative/ Non-Cumulative	2024/25 Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Outcome 5: The growth of the public college system Supported						
Number of Unemployed learners entered skills programmes/short courses by 31 March 2025	430	Cumulative	150	180	80	20
Number of unemployed learners completed skills programmes/short courses by 31 March 2025	260	Cumulative	0	50	100	110
Outcome 6: Support career development services						
Number of career development events in urban and rural areas focussing on occupations in high demand by 31 March 2025	27	Cumulative	7	10	5	5
Number of Capacity Building Workshops on Career Development Services held by 31 March 2025	2	Cumulative	0	1	1	0
Number of learners who completed workplace-based learning programmes absorbed into employment or in self-employment by 31 March 2025	30	Cumulative	0	0	0	30

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

For purposes of this APP high level learning programs refer to those learning programs that are on the current South African Qualifications Authority NQF level 7 upwards. Intermediate learning programs are learning programs NQF 3 to NQF 6. Elementary learning programs are learning programs that are below NQF level 3.

5.3.3 Programme 3 Resources Considerations

Programme 3: Learning Programmes	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Discretionary grants expenditure	150,021	210,401	221,752	266,033	323,034	339,186	356,145
Discretionary grants expenditure - prior year	-	-	-	599,334	-	-	-
Project administration costs - 7.5%	537	1,804	1,744	2,200	1,250	1,313	1,378
Non-pivotal grant expenditure	2,500	13,914	28,581	51,084	10,000	10,500	11,025
TOTAL	153,058	226,120	252,077	918,651	334,284	350,998	368,548

Programme 3: Learning Programmes	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate (R'000)		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Unemployed entering bursaries	14,852	17,456	16,723	53,749	32,000	33,600	35,280
Unemployed entering learnerships	19,357	21,840	46,234	51,462	68,400	71,820	75,411
Graduate internship placement	15,076	32,855	33,996	34,308	74,558	78,286	82,200
TVET student placement	40,871	54,586	45,676	34,308	60,750	63,788	66,977
Artisans	6,754	22,043	11,254	23,591	18,026	18,927	19,874
Candidacy placement	-	20,373	34,677	24,015	16,200	17,010	17,861
Workers entering learnerships	15,807	20,259	9,781	11,531	12,200	12,810	13,451
Workers entering skills programme	7,838	12,177	7,475	11,436	12,400	13,020	13,671
Workers entering bursaries	3,074	3,402	5,556	10,483	11,000	11,550	12,128
University of technology student placement	20,113	1,319	3,327	5,489	12,960	13,608	14,288
Unemployed entering skills programme	6,282	4,091	4,740	4,803	3,440	3,612	3,793
Centres of specialisation support	-	-	-	476	500	525	551
Recognition of prior learning	-	-	-	381	600	630	662
Lecture development	-	-	140	-	-	-	-
Entrepreneur	-	-	-	-	1,000	1,050	1,103
University Placement	-	-	2,174	-	-	-	-
Project administration costs - 7.5%	537	1,804	1,744	2,200	1,250	1,313	1,378
Non-pivotal grant expenditure	2,500	13,914	28,581	51,084	10,000	10,500	11,025
Discretionary grants expenditure - prior year	-	-	-	599,334	-	-	-
TOTAL	153,058	226,120	252,078	918,651	335,284	352,048	369,651

5.3.4 Relating Expenditure Trends to Strategic Outcome Oriented Goals

The budget for Programmes 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 2024/25.

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.

5.3.5 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Increase production of occupations in high demand	Inability to achieve the SETA Learning Programme APP & SLA targets.	<ul style="list-style-type: none"> • Compulsory submission of highest qualifications of learners such that SASSETA can be certain that learners do meet the minimum entry requirements to do the learning programme they are being enrolled for. • Conduct quarterly meetings with recipients of discretionary grants to give necessary support and guidance. • Intensify collaborations with all Stakeholder and Other relevant SETA's.
	Inability to rollout learning programmes due to the current manual systems and limited resources	<ul style="list-style-type: none"> • Finalisation of the automation of the business process by 31 March 2025 • Ongoing skills capacitation of the current staff quarterly

5.4 PROGRAMMES 4: QUALITY ASSURANCE

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

The department is responsible to Implement all existing and new qualifications under the updated SASSETA authority allocated by the Minister of Higher Education

The department will continue to perform the following functions as required by the SDA, Skills Development Levy Act No.9 of 1999 (SDL), Workplace-based Learning Programme Agreement Regulation (WBLPAR), 2018, the Occupational Qualification Sub Framework (OQSF), QCTO Policies, Forms, Templates, and other related legislations:

- Qualification Development, Accreditation, Quality Assurance, Assessment and Certification

5.4.1 Outcomes, Outputs, Output Indicators, and Targets

IMPACT 4: IMPROVED ACCESS TO OCCUPATIONS IN HIGH DEMAND									
Outcomes	Outputs	Output Indicator	Annual Targets						
			Audited/actual performance			Estimated performance	MTEF Period		
			2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Ensured efficiency in the delivery of occupational qualifications for the safety and security sector	Occupational qualifications realigned or developed	<ul style="list-style-type: none"> Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2025 	3	3	4	4	4	3	3

5.4.2 Quarterly Targets

Outcome Indicator	Annual Target	Cumulative/ Non-Cumulative	2024/25 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 2025	4	Cumulative	-	1	1	2

5.4.3 Updated Key Risks

Outcome	Key Risk	Risk Mitigation
Ensure efficiency in the delivery of qualifications in the safety and security sectors	Inability to fulfil the obligations in terms of the new QCTO MOU	<ul style="list-style-type: none"> Approval of the new Organogram by end of quarter 2. Filling of the critical posts

5.4.4 Programme 4 Resource Considerations

Programme 4: ETQA	Audited Outcomes			Revised Estimated Expenditure	Medium - Term Expenditure Estimate		
	(R'000)			(R'000)	(R'000)		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
External verifiers	3,076	1,543	1,986	1,500	1,575	1,654	1,736
Programme evaluators	83	154	138	125	131	138	145
Delivery of learner certificates	40	-	-	100	105	110	116
Qualification development and learning material	847	571	2,222	3,650	3,833	4,024	4,225
External Integrated Summative Assessment	-	-	-	1,300	1,365	1,433	1,505
Capacity building workshop	-	-	-	125	131	138	145
Other administration expenditure (payroll)	9,527	9,470	11,542	11,153	11,711	12,296	12,911
TOTAL	13,573	11,738	15,889	17,953	18,851	19,793	20,783

The ETQA budget under Programmes 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 Programmes 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

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 2025
Short definition	To ensure that the SETA enters into Strategic Partnerships with stakeholders within the sector
Source of data	Manual – Files Implementation reports, or contracts/ Service Level Agreement (SLA) with specific deliverables
Method of calculation/ assessment	A count of the number of partnership agreements with stakeholders within the sector to address the scarce and critical skills, specifically occupations in high demand
Means of Verification	Partnership Agreements
Assumptions	It is assumed that stakeholders will enter partnerships with SASSETA
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-end)
Reporting cycle	Annually
Desired performance	4 partnership agreements
Indicator responsibility	Chief Executive Officer
2. INDICATOR	
Indicator title	Maintain annual assessment of Risk Management maturity level by 31 March 2025
Short definition	To assess the risk appetite and risk behaviour in SASSETA
Source of data	National Treasury Risk Assessment Maturity Report
Method of calculation/ assessment	National Treasury Risk Assessment Maturity Report by 31 March 2025
Means of Verification	National Treasury Risk Assessment Maturity Report by 31 March 2025
Assumptions	Effective Implementation of the risk management plan
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Non-Cumulative
Reporting cycle	Annually
Desired performance	Level 5 achievement
Indicator responsibility	Chief Executive Officer

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

1. INDICATOR	
Indicator title	The number of research studies focused on skills development matters that are completed by 31 March 2025
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 2025
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)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	8 research studies concluded
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation and Planning
2. INDICATOR	
Indicator title	The number of evaluations (tracer studies) and or impact studies focused on Skills development matters completed by 31 March 2025
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 or reports
Method of calculation/ assessment	Count the number of evaluation (tracer studies) or impact studies focused on skills development matters completed by 31 March 2025
Means of Verification	Completed evaluation (tracer studies) to test the impact of learning programmes 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)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)

2. INDICATOR	
Reporting cycle	Quarterly
Desired performance	8 impact studies concluded by 31 March 2025
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation and Planning
3. INDICATOR	
Indicator title	2025/26 Update of the SSP approved by SASSETA Board and submitted to DHET by the due date
Short definition	Updated SSP
Source of data	Manual – SSP
Method of calculation/ assessment	Proof of Submission of SSP to DHET Proof of Approval from the SASSETA Board
Means of Verification	Updated SSP
Assumptions	Credible research data
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Annually
Desired performance	2025 SSP developed
Indicator responsibility	Executive Manager: Research, Monitoring and Evaluation and Planning
4. INDICATOR	
Indicator title	Number of small firms WSP/ATR approved between 1 April 2024 and 15 August 2024.
Short definition	Firms in the sector with 49 or less employees submit a WSP/ATR by 30 April which result in the first payment of the Mandatory Grant once approval is granted within the financial year.
Source of data	SASSETA Management System.
Method of calculation/ assessment	Each small firm is counted once the approval is granted in the financial year, following the approval of the associated WSP/ATR.
Means of Verification	Approval of WSP/ATR by delegated official - Manager: Research & Skills Planning.
Assumptions	Small firms will submit WSP/ATR.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 330 small firms WSP/ATR are approved
Indicator responsibility	Executive Manager: Research, Skills Planning & Reporting

5. INDICATOR	
Indicator title	Number of medium firms WSP/ATR approved between 1 April 2024 and 15 August 2024
Short definition	Firms in the sector with between 50 to 149 employees submit a WSP/ATR by 30 April which result in the first payment of the Mandatory Grant once approval is granted within the financial year.
Source of data	SASSETA Management System
Method of calculation/assessment	Each medium firm is counted once upon the approval is granted in the financial year, following the approval of the associated WSP/ATR.
Means of Verification	Approval of WSP/ATR by delegated official - Manager: Research & Skills Planning.
Assumptions	Medium firms will submit WSP/ATR.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 151 WSP/ATRS approved for Medium Firms
Indicator responsibility	Executive Manager: Research, Skills Planning & Reporting
6. INDICATOR	
Indicator title	Number of large firms WSP/ATR approved between 1 April 2024 and 15 August 2024
Short definition	Firms in the sector with 50 or more employees submit a WSP/ATR by 30 April which result in the first payment of the Mandatory Grant once approval is granted within the financial year.
Source of data	SASSETA Management System.
Method of calculation/assessment	Each large firm is counted once upon the approval is granted in the financial year, following the approval of the associated WSP/ATR
Means of Verification	Approval of WSP/ATR by delegated official - Manager: Research & Skills Planning.
Assumptions	Large firms will submit WSP/ATR.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting cycle	Quarterly
Desired performance	At least 173 large firms submit their WSP/ ATR
Indicator responsibility	Executive Manager: Research, Skills Planning & Reporting

6.3 PROGRAMME 3: LEARNING PROGRAMMES

1. INDICATOR	
Indicator title	Number of Bursary agreements entered for unemployed youth by 31 March 2025
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 and the national listing of occupations in high demand.
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 listing for 1 April 2024 to 31 March 2025 Bursary agreements with copies of certified Identification document, highest qualification, and proof of registration.
Assumptions	Unemployed students meet the qualifying criteria in the bursaries policy that are studying towards priority occupations.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Transformational disaggregation: • At Least 90% of beneficiaries are Youth • Fields of study disaggregation: • At least 50 students studying LLB • At least 5 students studying Veterinary Science • At least 10 students studying IT Related Programmes • At Least 10 students enrolled for Investigation related studies • At least 20 students studying Criminology. • Balance of the target for other programmes linked to occupations in high demand and those required by the Sector Skills Plans.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	200 unemployed youth entering bursaries to study towards priority occupations during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
2. INDICATOR	
Indicator title	Number of unemployed youth that complete studies under a SASSETA funded Bursary by 31 March 2025
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 2024 to 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A Simple Count of unemployed bursary students who completed their studies during the period 1 April 2024 to 31 March 2025.
Means of Verification	Unemployed bursary listing for 1 April 2024 to 31 March 2025 and Statement of results or Certificate of completion. A learner can only be reported once as a completion either with the SOR or the Certificate.
Assumptions	Bursary students completing their courses by 31 March 2025

2. INDICATOR	
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	45 unemployed youth funded by SASSETA completed studies towards priority occupations between 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
3. INDICATOR	
Indicator title	Number of TVET students entered work integrated learning placement programmes by 31 March 2025
Short definition	To measure the number TVET students entered work integrated learning placements by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A simple count of TVET students who entered work integrated learning placement programmes during the period 1 April 2024 to 31 March 2025.
Means of Verification	TVET learner listing for the period 01 April 2024 to 31 March 2025 Work-based learning programmes. Agreements of TVET students with copies of certified Identification document and highest qualification.
Assumptions	Compliant Discretionary Grant applications from TVET colleges and Employers for work integrated learning placement programmes
Disaggregation of Beneficiaries (where applicable)	At least 90% of beneficiaries are Youth Placement of at least 50 students who studied the safety in society learning programmes
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	750 TVET students who entered workplace-based learning agreements during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
4. INDICATOR	
Indicator title	Number of TVET students completed work integrated learning placement programmes by 31 March 2025
Short definition	To measure the number TVET students who completed the work integrated learning placement programmes during the period 01 April 2024 to 31 March 2025
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 2024 to 31 March 2025
Means of Verification	TVET Student completion learner listing for the period 01 April 2024 to 31 March 2025 and Service Certificates

4. INDICATOR	
Assumptions	Project closeout reports from TVET Colleges and Employers for workplace-based learning are submitted
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	500 TVET students who completed learning under workplace-based learning agreements/ TVET Placement Agreements during the period from 1 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
5. INDICATOR	
Indicator title	Number of University of Technology students placed in work integrated learning by 31 March 2025
Short definition	To measure the number University of technology students provided with work integrated learning by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A simple count of the number of workplace-based learning programme agreements for university of technology students who entered work integrated learning placement programmes for the period 01 April 2024 to 31 March 2025
Means of Verification	Learner Listing for University of Technology students who entered workplace-based learning for the period 01 April 2024 to 31 March 2025 Workplace-based learning programmes Agreements of University of Technology students for the period 1 April 2024 to 31 March 2025
Assumptions	Compliant Discretionary Grant applications from the Universities of Technology and Employers for workplace-based learning for University of Technology student placements
Disaggregation of Beneficiaries (where applicable)	70% of beneficiaries are Youth
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	480 University of Technology students entered workplace-based learning during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
6. INDICATOR	
Indicator title	Number of University of Technology students placed who complete their work integrated learning by 31 March 2025
Short definition	To measure the number of University of Technology students placed, who completed work integrated learning by 31 March 2025
Source of data	Learner Records Management System or learner files or Letters confirming completion of placements

6. INDICATOR	
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 2024 to 31 March 2025
Means of Verification	Learner listing for University of Technology students who completed their work integrated learning in the period 01 April 2024 to 31 March 2025 Service certificates/ Letters issued by the host employer or University of Technology confirming completion of placements
Assumptions	Project closeout reports from University of Technology and Employers for workplace-based learning is submitted to SASSETA
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	290 University of Technology students completed workplace-based learning during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
7. INDICATOR	
Indicator title	Number of law graduates placed in candidacy programmes in strong partnership with industry by 31 March 2025
Short definition	To measure the number of law graduates placed in candidacy programmes in strong partnerships with the industry during the period 01 April 2024 to 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A simple count of the number of Work based learning programmes, Agreements for law graduates placed on candidacy programmes in partnership with industry for the period 01 April 2024 to 31 March 2025
Means of Verification	Learner listing for Candidacy learners for the period 01 April 2024 to 31 March 2025. Work-based learning programmes, Agreements for law graduates entering candidacy programmes
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 80 % of beneficiaries are Youth At least 80% of the beneficiaries must be Black At Least 20 Learners given exposure to conveyancing work
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	200 law graduates placed in workplaces in candidacy programs during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes

8. INDICATOR	
Indicator title	Number of law graduates placed, completing candidacy programmes placements in strong partnership with industry by 31 March 2025
Short definition	To measure the number of law graduates who completed workplace-based candidacy programmes by 31 March 2025.
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A simple count of the number of Service Certificates for law graduates who completed the workplace-based candidacy programmes for the period 01 April 2024 to 31 March 2025
Means of Verification	Learner listing for law graduates placed, completing candidacy programmes in strong partnership with industry during the period 01 April 2024 to 31 March 2025. Service certificates for law graduates placed who completed workplace-based candidacy programmes for the period 1 April 2024 to 31 March 2025.
Assumptions	Project closeout reports from Employers for candidacy programmes
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	85 law graduates completed workplace-based learning during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager: Learning Programmes
9. INDICATOR	
Indicator title	Number of graduates and interns entered workplace-based learning programmes, in partnership with industry, by 31 March 2025
Short definition	To measure the number of graduates and interns (excluding candidacy above) entered workplace-based learning programmes, in partnership with the industry by the 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A simple count of the number of workplace-based learning programmes agreements of graduates and interns (excluding candidacy above) who enter work-integrated learning placements for the period 1 April 2024 to 31 March 2025
Means of Verification	Graduate and intern learner listing for the period 1 April 2024 to 31 March 2025 Work-based learning programmes agreements of graduates and interns (excluding candidacy learners) who enter work-integrated learning placements for the period 1 April 2024 to 31 March 2025
Assumptions	Compliant Discretionary Grant applications received
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are Woman At least 70% of beneficiaries are Youth At least 100 learners placed, targeting occupations identified by the SASSETA SSP. At least 50 learners placed in CET Internships
Spatial Transformation (where applicable)	Not Applicable

9. INDICATOR	
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	600 graduates and interns (excluding candidate attorneys) enter workplace-based learning
Indicator responsibility	Executive Manager Learning Programmes
10. INDICATOR	
Indicator title	Number of graduates and interns completed workplace-based learning programmes in strong partnership with industry by 31 March 2025
Short definition	To measure the number of graduates and interns (excluding candidacy learners) who completed workplace-based learning programmes by 31 March 2025
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 candidacy learners) who completed their programmes for the period 1 April 2024 to 31 March 2025
Means of Verification	Graduates and intern's completion learner listing for the period 1 April 2024 to 31 March 2025. Service certificates for graduates and interns completing in the period 1 April 2024 to 31 March 2025
Assumptions	Project closeout reports from employers are submitted to SASSETA
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	320 graduates and interns (excluding candidacy learners) completed workplace-based learning programmes by 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
11. INDICATOR	
Indicator title	Number of unemployed learners entered learnerships by 31 March 2025
Short definition	To measure the number of unemployed learners who entered learnerships by 31 March 2025
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 2024 to 31 March 2025
Means of Verification	Learner listing for Unemployed learners entering learnerships for the period 01 April 2024 to 31 March 2025. Learnership agreements for all unemployed learners entering learnerships for the period 1 April 2024 to 31 March 2025
Assumptions	Compliant Discretionary Grant applications from Employers for learnerships
Disaggregation of Beneficiaries (where applicable)	At least 70% of beneficiaries are Youth At least 50 learners trained on electronic installation practices learnership.
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)

11. INDICATOR	
Reporting cycle	Quarterly
Desired performance	1400 unemployed learners entering learnerships during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
12. INDICATOR	
Indicator title	Number of unemployed learners completed learnerships by 31 March 2025
Short definition	To measure the number of unemployed learners completed learnerships by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A simple count of the number of unemployed learners who completed learnerships for the period 01 April 2024 to 31 March 2025
Means of Verification	Unemployed learnership completion listing for the period 01 April 2024 to 31 March 2025. Statement of results or certificates for unemployed learners completing learnerships for the period 1 April 2024 to 31 March 2025
Assumptions	Learners are deemed competent after assessment.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	960 unemployed learners completed learnerships during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
13. INDICATOR	
Indicator title	Number of employed learners entered learnerships by 31 March 2025
Short definition	To measure the number of employed learners who entered learnerships by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A count of the number of employed learners who entered learnerships for the period 01 April 2024 to 31 March 2025
Means of Verification	Listing for learners entering Employed learnerships for the period 01 April 2024 to 31 March 2025. Learnership Agreements for employed learnerships for the period 1 April 2024 to 31 March 2025
Assumptions	Compliant Discretionary Grant applications from Employers for learnerships
Disaggregation of Beneficiaries (where applicable)	At least 75% of beneficiaries are over 35 years At Least 50 Learners trained on Electronic Installation Practices Learnership At least 20 learners to be trained on the IT related Learnerships Remaining learners to be trained on occupations in high demand
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly

13. INDICATOR	
Desired performance	610 employed learners entered learnership agreements during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
14. INDICATOR	
Indicator title	Number of employed learners completed learnerships by 31 March 2025
Short definition	To measure the number of employed learners completed learnerships by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of employed learners completing learnership during the period 01 April 2024 to 31 March 2025
Means of Verification	Learner listing for employed learners completing learnerships during the period 01 April 2024 to 31 March 2025 Learnership Agreement Statement of Results or Certificates for employed learners completing learnerships during the period 1 April 2024 to 31 March 2025
Assumptions	Learners deemed competent after assessment.
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	520 employed learners completed learnerships during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
15. INDICATOR	
Indicator title	Number of employed learners entered SASSETA funded Bursaries by 31 March 2025
Short definition	To measure the number of employed learners funded through bursaries by 31 March 2025
Source of data	Bursary files
Method of calculation/assessment	A simple count of the number of bursaries allocated for employed learners
Means of Verification	Employed bursary listing for the period 1 April 2024 to 31 March 2025. Bursary Agreements for employed learners entering SASSETA funded Bursaries for the period of 1 April 2024 to 31 March 2025.
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)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly

15. INDICATOR	
Desired performance	100 employed learners entered bursaries during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
16. INDICATOR	
Indicator title	Number of SASSETA funded employed learners holding bursaries who completed studies by 31 March 2025
Short definition	To measure the number of employed learners holding bursaries who completed studies by 31 March 2025
Source of data	Bursary files
Method of calculation/ assessment	A simple count of the number of bursaries allocated for employed learners
Means of Verification	Employed Bursary entered listing for the period 1 April 2024 to 31 March 2025 Statement of results or Certificates for employed learners completing studies under a SASSETA funded Bursary
Assumptions	Learners complete their studies
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	30 employed learners completed studies under bursary contract during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
17. INDICATOR	
Indicator title	Number of employed learners entered skills programmes/ short courses by 31 March 2025
Short definition	To measure the number of learners entered skills programmes/ short courses by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A count of the number of employed learners entering skills programmes/short courses for the period 01 April 2024 to 31 March 2025
Means of Verification	Listing for Employed learners entering Skills programmes for the period 01 April 2024 to 31 March 2025. Skills Programme/Short Course Registration forms for employed learners entering skills programmes for the period 1 April 2024 to 31 March 2025
Assumptions	Compliant Discretionary Grant applications for skills programmes/short courses
Disaggregation of Beneficiaries (where applicable)	At least 5 Managers from TVET to be trained on curriculum-related studies At least 10 Lecturers from TVET to be trained on skills programmes and exposed to industry for practicals At least 5 Managers from CET to be trained on curriculum-related studies At least 10 CET lecturers trained on skills programmes and exposed to industry for practicals

17. INDICATOR	
Disaggregation of Beneficiaries (where applicable)	At least 20 learners trained in skills programmes on accident investigation and re-construction At least 20 learners trained on conveyancing short courses. At least 10 learners trained on detective skills programmes
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	2280 employed learners entering skills programmes/short courses during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
18. INDICATOR	
Indicator title	Number of employed learners completed skills programmes/short courses by 31 March 2025
Short definition	To measure the number of employed learners completed skills programmes/Short courses by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of employed learner work-based learning agreements for skills programmes for the period of 01 April 2024 to 31 March 2025
Means of Verification	Employed Skills Programme Completion Listing for period 01 April 2024 to 31 March 2025. Statement of results or Certificates for employed learners completing skills programmes for the period 1 April 2024 to 31 March 2025
Assumptions	Compliant discretionary grant applications for skills programmes and short courses
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1961 Employed learners completing skills programmes / short courses in the period 1 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
19. INDICATOR	
Indicator title	Number of learners entering artisan related learning programmes by 31 March 2025
Short definition	To measure the number of learners entering artisan related learning programmes by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A count of the number of persons enrolled on Artisans development programmes
Means of Verification	Artisan listing for the period 01 April 2024 to 31 March 2025. Learner Agreement for learners enrolled in artisan training during the period 1 April 2024 to 31 March 2025
Assumptions	Compliant qualifying applications for artisan programmes

19. INDICATOR	
Disaggregation of Beneficiaries (where applicable)	Field of Study: At least 10 learners to be trained on the Plumbing trade At least 10 learners to be trained on the Electrical Equipment Mechanicians trade At Least 10 learners to be trained on the Brick Layers trade At Least 10 learners to be trained on the Carpenters trade At least 10 learners to be trained on the Diesel Mechanic trade At least 10 learners to be trained on the Welding trade
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	200 learners entering artisans learning programmes during the period of 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
20. INDICATOR	
Indicator title	Number of persons declared competent on Trade Tests by 31 March 2025
Short definition	To measure the number of learner artisans supported by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A count of the number of learners who completed Artisans development programmes and issued with Trade Test Certificates
Means of Verification	Artisans completion/ trade test completion listing or the period 1 April 2024 to 31 March 2025. Trade Test certificate or Statement of Results for persons completing artisan training in the period 1 April 2024 to 31 March 2025
Assumptions	Learners undertake trade tests and are declared competent
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	84 persons declared competent under artisan learning programmes during the period of 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager: Learning Programmes
21. INDICATOR	
Indicator title	Number of Memorandum of Understanding entered into with Centres of Specialisations aimed at supporting the Centre by 31 March 2025
Short definition	To measure the number of Centres of Specialisations supported by 31 March 2025
Source of data	Manual – Files Implementation reports, or contracts/ MOU /Service Level Agreement (SLA) with specific deliverables
Method of calculation/ assessment	A simple count of the Number of MOUs signed with Centres of Specialisation

21. INDICATOR	
Means of Verification	Signed MOUs with Centres of Specialisation
Assumptions	Signed MOU with SASSETA and Centre of Specialisation
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	1 MOU entered into with Centres of Specialisation aimed at supporting the Centre by 31 March 2025.
Indicator responsibility	Executive Manager: Learning Programmes
22. INDICATOR	
Indicator title	Number of learners entering Recognition of Prior Learning Programmes on qualifications by 31 March 2025
Short definition	To measure the number of learners entering RPL programmes against a qualification by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of learners entered RPL Programmes on qualifications
Means of Verification	Learner listing for learners entering RPL Programmes on qualifications in the period 1 April 2024 to 31 March 2025 Learner Agreements
Assumptions	Learners enrolled under RPL programmes
Disaggregation of Beneficiaries (where applicable)	At least 40 learners are over 35 years old
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	60 learners entering RPL programmes during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
23. INDICATOR	
Indicator title	Number of learners completing Recognition of Prior Learning Programmes on qualifications by 31 March 2025
Short definition	To measure the number of learners completing RPL programmes by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/assessment	A simple count of the number of learners who completed RPL Programmes on qualifications by 31 March 2025
Means of Verification	Learner Listing of learners completing RPL programmes on qualifications by 31 March 2025. Statement of Results or Certificates for learners who complete RPL by 31 March 2025
Assumptions	Learners completed training under a RPL Programmes

21. INDICATOR	
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	50 learners completed RPL programmes during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes
24. INDICATOR	
Indicator title	Number of entrepreneurs supported to start their business by 31 March 2025
Short definition	To measure the number of Entrepreneurs supported to start their businesses by 31 March 2025
Source of data	Manual – a listing of Entrepreneurs, supported or learner files
Method of calculation/ assessment	A count of the number of entrepreneurs supported to start their business by 31 March 2025
Means of Verification	Workshop attendance registers of entrepreneurs MOUs with SASSETA and entrepreneurs Evidence of assistance provided for entrepreneurs to start their businesses
Assumptions	Entrepreneurs meet the selection criteria
Disaggregation of Beneficiaries (where applicable)	At Least 50% Of Beneficiaries Are Female At Least 50% Are Youth
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	20 Entrepreneurs supported by 31 March 2025
Indicator responsibility	Executive Manager: Learning Programmes
25. INDICATOR	
Indicator title	Number of unemployed learners entered skills programmes/short courses by 31 March 2025
Short definition	To measure the number of unemployed learners entered skills programmes/ short courses by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A simple count of the number of unemployed learners entered Skills programme / short courses for the period 1 April 2024 to 31 March 2025
Means of Verification	List of unemployed learners entering Skills programme/ short course for the period 01 April 2024 to 31 March 2025. Skills Programmes Learner registration forms with certified ID attached
Assumptions	Compliant Discretionary Grant applications from employers for skills programmes/short course

25. INDICATOR	
Disaggregation of Beneficiaries (where applicable)	At least 54% of beneficiaries are female At least 50% are youth At least 50 CET learners trained on AET
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	430 Unemployed learners entering skills programmes / short courses from 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager: Learning Programmes
26. INDICATOR	
Indicator title	Number of unemployed learners completed skills programmes/ short courses by 31 March 2025
Short definition	To measure the number of unemployed learners completed skills programmes/ short courses by 31 March 2025
Source of data	Learner Records Management System or learner files
Method of calculation/ assessment	A simple count of the number of unemployed learners completing skills programmes / short courses during the period 01 April 2024 to 31 March 2025
Means of Verification	Listing of unemployed learners completing Skills programme/ short course for the period 01 April 2024 to 31 March 2025. Statement of Results or Certificates for unemployed learners completing skills programmes/short course for the period 1 April 2024 to 31 March 2025
Assumptions	Learners will complete their studies
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	260 unemployed learners completed skills programmes/ short courses during the period 01 April 2024 to 31 March 2025
Indicator responsibility	Executive Manager: Learning Programmes
27. INDICATOR	
Indicator title	Number of career development events in urban and rural areas focusing on occupations in high demand by 31 March 2025
Short definition	To measure the number of career guidance workshops by 31 March 2025
Source of data	Manual – Attendance registers
Method of calculation/ assessment	A count of the number of career guidance workshops attended during the period 01 April 2024 to 31 March 2025
Means of Verification	Attendance registers for each career development event
Assumptions	Sufficient career development guidance workshops
Disaggregation of Beneficiaries (where applicable)	At least 20 Rural Events At Least 7 Urban Events

27. INDICATOR	
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	27 career guidance workshops in urban and rural areas focusing on occupations in high demand by 31 March 2025
Indicator responsibility	Executive Manager: Learning Programmes
28. INDICATOR	
Indicator title	Number of Capacity Building Workshops on Career Development Services held by 31 March 2025
Short definition	To measure the number of capacity building workshops on career development services initiated by 31 March 2025
Source of data	Manual – Attendance registers
Method of calculation/ assessment	A simple count of the number of capacity building workshops on career development services held in the period 1 April 2024 to 31 March 2025
Means of Verification	Attendance Register
Assumptions	Number of capacity building workshops conducted
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Annually
Desired performance	2 Capacity Building Workshops on Career Development Services Initiated by 31 March 2025
Indicator responsibility	Executive Manager: Learning Programmes
29. INDICATOR	
Indicator title	Number of learners who completed workplace-based learning programmes absorbed into employment or in self-employment by 31 March 2025
Short definition	To measure the number of learners, who completed workplace-based learning programmes (Learnerships, TVET Placements, Graduate/Internship Placements, Candidacy Programmes and Artisans) and are absorbed into employment or self-employment.
Source of data	Learner Records Management System or Learner Files
Method of calculation/ assessment	A simple count of the number of learners absorbed into employment or in self-employment.
Means of Verification	Learner File and Proof of employment in the form of a confirmation of employment letter or employment contract or proof of self-employment
Assumptions	Learners are offered employment after completion of workplace-based learning programmes.
Disaggregation of Beneficiaries (where applicable)	None
Spatial Transformation (where applicable)	Not Applicable

29. INDICATOR	
Calculation Type	Cumulative (Year End)
Reporting cycle	Quarterly
Desired performance	30 learners who completed workplace-based learning programmes absorbed into employment or in self-employment by 31 March 2025
Indicator responsibility	Executive Manager Learning Programmes

6.4 PROGRAMME 4: QUALITY ASSURANCE

1. INDICATOR	
Indicator title	Number of qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2025
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 2025
Means of Verification	QCTO acknowledgement of submission for approval
Assumptions	The community of expert practitioners will be available for the development/ re-alignment process
Disaggregation of Beneficiaries (where applicable)	Not Applicable
Spatial Transformation (where applicable)	Not Applicable
Calculation Type	Cumulative (Year-End)
Reporting cycle	Quarterly
Desired performance	Four qualifications realigned or newly developed in the sector and submitted to QCTO for approval by 31 March 2025
Indicator responsibility	Executive Manager: Learning Programmes

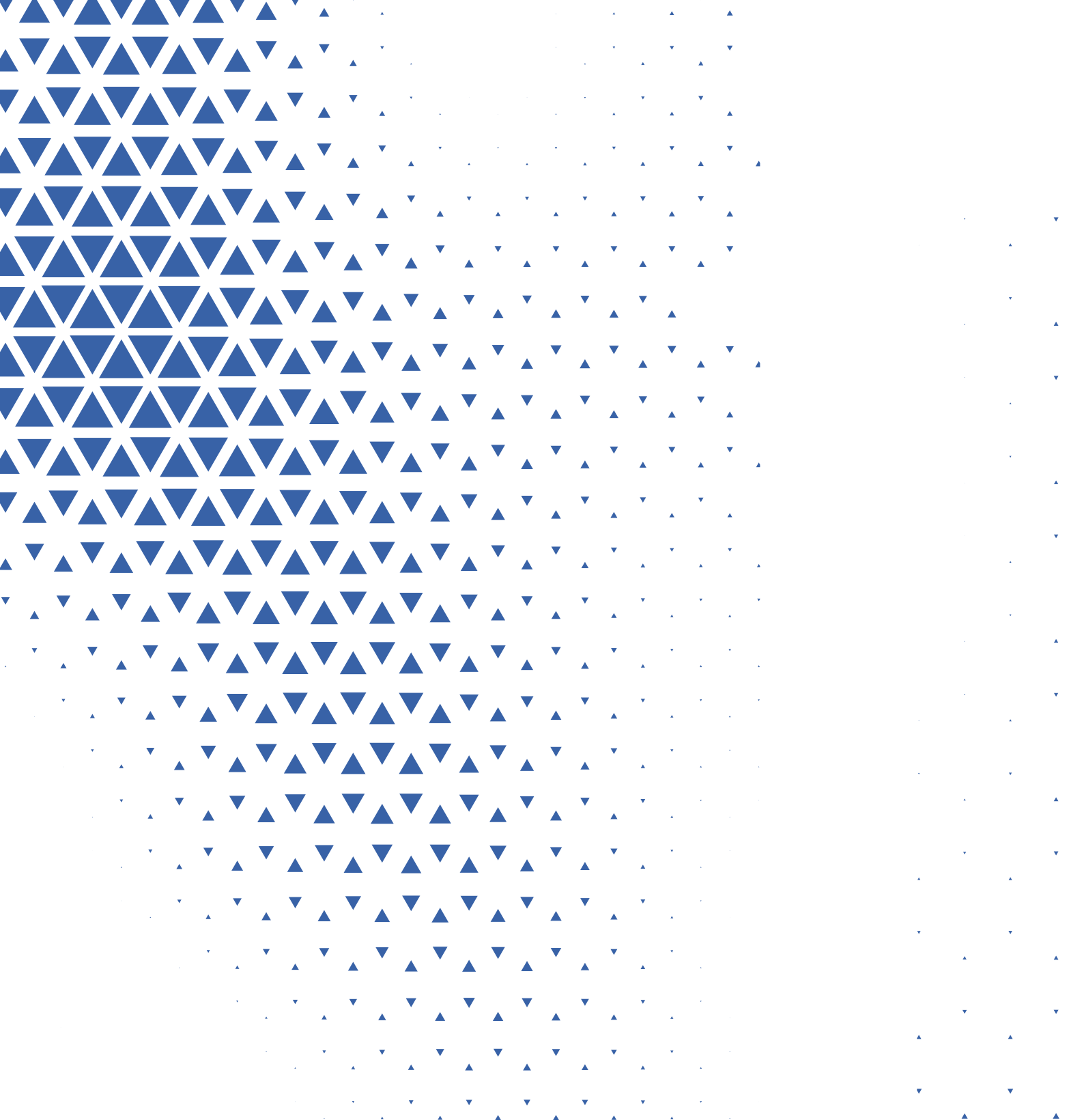


PART

ANNEXURES

THERE ARE NO ANNEXURES TO THIS PERFORMANCE PLAN





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