SASSETA
SAFETY & SECURITY

2013/14 - 2015/16

Strategic Plan

Your partner in skills development

Foreword

In his 2012 State of the Nation Address, President Jacob Zuma neatly captures post-apartheid South Africa's most vexing societal and human development predicament when he said: the triple challenge of unemployment, poverty and inequality persists, despite the progress made.

SASSETA will in the next few years concentrate its skills improvement projects on the unemployed youth, women and the disabled. These market sectors have been highlighted by the Department of Higher Education and Training as focus areas and fits neatly into our annual skills roll out programmes.

The continued issue of job creation is on the top of the agenda of SASSETA in terms of skills implementation. SASSETA will initiate a number of programmes to engage with our target markets in particular the NSDSIII identified markets of the unemployed youth, women and people with disabilities

With regard to the youth in particular the combined effects of a stagnant labour market and a stressed economic situation means that the performance of the South African economy will remains sluggish. SASSETA plans to address the lack of skills among the youth by identifying and awarding bursaries for formal study to the youth nationwide.

The promise of an increased budget from our major employer, in particular the 30% government departments' contributions will enable the SETA to quadruple its efforts to reach out to more skills development initiatives in the coming years.

SASSETA will increase its training in cyber crime prevention as the international advancement in the perpetration of technological crime. This initiative will add to an increase in the number of people employed to counter act this threat to the South African economy.

At the same time our passion for skills improvement is linked to our passion for the protection of our country's natural assets in the form of fisheries and coastlines, the national history in the form of fossil protection, and the real and present danger facing our natural wildlife.

In the preceeding years SASSETA will in the coming year enter into several Memoranda of Agreement and Service Level Agreements with Universities and FETs on a national scale and will broaden our partnership scope to increase our impact in the skills arena.

The Board and management are committed to taking SASSETA to new heights and in doing so is currently in a period of consolidation. We are looking long and hard at all our systems and processes to ensure that we align our outputs with market needs and expectations. A holistic and honest performance monitoring and assessment is therefore indispensable.

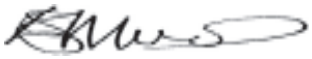
MR. ABBEY WITBOOI
CHAIRMAN OF THE SASSETA BOARD

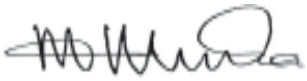
Official sign-off

It is hereby certified that this Strategic Plan:

- Was developed by the Board and Management of the Safety and Security Sector Education and Training Authority.
- Takes into account all the relevant policies, legislation and other mandates for which the Safety and Security Sector Education and Training Authority is responsible.
- Accurately reflects the strategic outcome oriented goals and objectives which the Safety and Security Sector Education and Training Authority will endeavour to achieve over the period 2015/16.

Chief Financial Officer (Acting)		
Mr Sithembiso Ngwenya	Signature	
	Date	15 - 11 - 2013

Senior Manager: Skills Development and Administration		
Mr Solly Ngoasheng	Signature	
	Date	15 - 11 - 2013

Chief Executive Officer		
Ms Manana Moroka	Signature	
	Date	15 - 11 - 2013

Chairperson of the Board		
Mr. Abbey Witbooi	Signature	
	Date	15 - 11 - 2013

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Part A. Strategic Overview

The launch of the new NSDS III introduced a new era of skills development in South Africa. The Strategy ushered a paradigm shift to SASSETA and the way it used to do business. Amongst other things that the NSDS III introduced was the change in the way the SETAs governance structures operate. In addition to the changes brought by NSDS III, the release of the Green Paper on post school education and training opened a new window of opportunity to align the post school system. The Green Paper advocates for a single, differentiated, coherent and well articulated post school education system. The SASSETA is strategically positioning and gearing up to align itself with the proposals put forward by this draft policy document.

The NSDS III has further pointed to the fact that SETAs and Universities should work together in delivering high level skills and skills research. The SETA has begun engagements with Universities and Further Education and Training (FETs) colleges with a view to entering into memoranda of understanding. The SETA has had discussions with three (3) universities and twelve (12) FETs in this regard and will conclude Memoranda of Understanding with said institutions within the financial year, 2013/14.

While developing this strategic plan the SETA took into account major policy drivers like the National Skills Accord, Human Resource Development Strategy of South Africa II, New Growth Path, NDP, 12 Government Strategic Outcomes, Strategic Infrastructural Projects and Government-wide Monitoring and Evaluation Framework. All SASSETA projects identified in the Strategic plan take into account the transformational imperatives such as gender, geography, age, class and disability and HIV and Aids awareness and prevention. Furthermore the SASSETA has merged the Minister's performance agreement with the President into its strategic goals with particular reference to occupationally directed programmes and provision of a credible mechanism for skills planning within SASSETA.

To meet the triple challenge of unemployment, poverty and inequality, SASSETA has prioritized training of the unemployed, and placement of them into workplaces for experiential learning. The rural communities will be given preference during the selection of learners in our projects in line with our government's policy to rural development. In addressing the plight of the youth such as lack of skills and experience to enable them to access formal employment opportunities and to participate in the main stream economy, SASSETA will work with youth structures to provide numeracy and literacy skills enabling them to access further learning.

SASSETA will strive to strengthen its stakeholder relations during its tenure a including governance structures and its chambers, in respect of our Strategic Plan and Sector Skills Plan as one of our major goals. SASSETA is committed to the provision of skills for growth and development of the sector. SASSETA's sector skills plan identified engineers, artisans and electronic security specialists as scarce skills in the sector, and, as such, our projects will be demand driven. SASSETA is committed to the improvement of the quality of life for all South Africans through the provision of skills development.

1. Vision

To be the leaders in skills development for safety and security

2. Mission

Education and training authority that ensures quality provision of skills development and qualifications for South African citizens in the safety and security environment through effective and efficient partnerships

3. Values

As an organization, we are guided by the following values:

Value	Behavior
Transparency	Our programmes and services are easy to access and understand. Our decisions and actions are clear, reasonable and open to examination.
Fairness	Those we serve and those we work with are treated equally and without prejudice and bias, and in a timely manner.
Professionalism	We are professionals, well trained in our specialities, committed to service excellence, and dedicated to the successful accomplishment of our mission.
Quality	We constantly seek opportunities to improve our services and products. Quality and continuous improvements are an integral part of our daily operations.
Teamwork	We work as a team and value the contributions of each individual. We know that our people are our most important resource.

4. Legislative and other mandates

SASSETA is established in terms of the Skills Development Act,1998 (Act 97 of 1998) as amended. It is also required to operate within the following legislative mandates:

4.1 Constitutional Mandates

The following sections within the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) are also used as a basis for operations of the SASSETA:

- Rendering an accountable, transparent, and development-oriented administration
- Responding to peoples' needs
- Providing service impartially, fairly, equitably and without bias
- Promoting and maintaining high standards of ethics

4.2 Legislative Mandates

The mandate of the SASSETA is derived from the following legislations:

Legislation	Responsibilities according to the legislation
Skills Development Act 1998 (Act No 97 of 1998) as amended	• Develop and implement sector skills plan • Establish and promote learning programmes • Register agreements for learning programmes • Perform any functions delegated by the QCTO • Collect and disburse skills development levies
Skills Development Levies Act, 1999 (Act No 09 of 1999)	• Receive and distribute levies paid into its account by constituencies
National Qualifications Framework Act 2008, (Act No 67 of 2008	• Learners are registered to the National Learner Record Database • Learning programmes are accredited and outcome based
Public Finance Management Act 1999, (Act No 29 of 1999)	• The SETA submit its strategic plan and annual performance plan within the framework of Act • The SETA has appointed internal auditors
Employment Equity Act, 1998 Act No 55 of 1998	• When recruiting learners the SETA considers the employment equity targets as outlined in the Act for redress
Grant Regulations	• Grant Regulations to manage the disbursement of Discretionary and Mandatory Grants • Control expenditure • To encourage the retention of surplus; • Stipulates the percentage that has to be transferred to QCTO annually

4.3 Policy Mandates

4.3.1. The National Skills Development Strategy III (NSDS III)

The National Skills Development Strategy III is the key policy driver that has to be implemented by all the SETAs. In this document the SETA has adopted the NSDS III goals as its strategic outcome oriented goals. The other policy mandates as tabulated below have also been integrated into the strategic goals of SASSETA.

4.3.2. National Skills Accord and New Growth Path

The National Skills Accord is a binding partnership agreement between the representatives of business, organized labour, community constituency and government. The purpose of the accord is to achieve the targets set out in the New Growth Path. The SETA will contribute to the Accord through Artisan programmes run by Department of Defence and Corrections and SAPS

4.3.3. The Human Resources Development Strategy –SA 2010-2013

This is a strategy for South Africa which articulates a long term vision for human resource development for the country. This document has through the NSDS III and National Skills Accord been integrated into the/a SETA strategic plan.

4.3.4 Strategic & Infrastructural Projects (SIP)

The Government's New Growth Path sets out a goal of 5 million jobs by 2020 but also identifies structural problems in the economy that needs to be overcome and points to opportunities in specific sectors and markets. The first job driver is infrastructure, (which has a slow pace in development and has some blockages)? The Presidential Infrastructure Commission identified 17 Strategic Infrastructure Project (SIPS) as a strategy to enhance the New Growth Path of the Government. SETAs are required to participate in these strategic initiatives. As part of contribution to the SIPS the Seta will contribute to the refurbishment of FET colleges and the SASSETA's mandated contribution is approximately R21,7m. This will assist in building capacity and growth of public FET colleges.

4.3.5. Public Service as Training Space

The DPSA directive and circular mandates that the departments must contribute 30% of the 10% skills levy towards the SETAs. This will have a huge impact in terms of the SETA budget when it is eventually allocated and shall assist in the increase of the annual targets for learners within the sector.

5. Situational Analysis

5.1 PESTEL Analysis

5.1.1 Political environment

The new Government administration that came into power in 2009 ushered changes in the way the SETA are governed and managed. The SETA will have to embark on extensive consultations and workshops in trying to integrate the additional SIC codes, namely; Metro Police and Road Traffic Law Enforcement.

The Cabinet issued a memo on December 2012 which changes the amount of contributions that the Government Departments must make on an annual basis. The DPSA then issued a Circular HRD 1 of 2013 to follow the framework for the implementation of the cabinet memo. The Setas that have government departments in their scope of operation will now have an added income due to the changed percentages of the government contributions, from 10% to 30% annually when the directive is enforced/implemented?

The Directive is going to have an impact on SASSETA Sector Skills Plan, Strategic Plan, Annual Performance Plan, and the MTSF budget. These strategic documents will be reviewed in line with the increased demands as well as the budget.

5.1.2 Economic environment

The safety and security sector is one of the biggest contributors to employment in South Africa. The total employment in the sector is in excess of 720,000. This constitutes approximately 15% of the total workforce in SA. Over the past few years, employment in the security industries both public and private has been on the rise due to the persistently high levels of crime. The police force in particular has grown significantly since 2007 to the current establishment of almost 190 000. The numbers of employees in the private security industry fluctuates due to the high mobility of labour within the sector.

The global recession and inflationary increases continue to impact the economic growth of the developing countries. These external factors negatively affect job creation, and lead to more demand on social state interventions.

Notwithstanding, there is also an ever present threat with regard to late contributions by our public entities stakeholders who will contribute late their 30% of the 1% towards SETA budget.

5.1.3 Social environment

Crime and its effects on workers in the sector is a complex issue. On one level, security services need the cooperation and support of communities to deal effectively with the high levels of crime prevalent in SA. However, a process of rebuilding trust is required to improve relations between communities and police in particular.

Another important consideration is the role played by the state in facilitating the integration of offenders back into society as a means of reducing the recidivism rate. The Department of Correctional Services places a lot of emphasis on the rehabilitation of offenders in order to facilitate the transition back into society. For these efforts to succeed, the DCS requires the services of professionals like psychologists, social workers, and educators. Recruitment and retention of these categories of workers remain a challenge which impacts on the extent to which DCS can successfully rehabilitate offenders on the scale required.

5.1.3.1 HIV/AIDS

HIV and AIDS continue to undermine skills development in that it negatively impacts the productivity of employees. The majority of our training programmes will have HIV/ Aids awareness and prevention component, especially in the security services where it is most prevalent.

5.1.4 Technological environment

Technology plays a significant role in this sector, both as a direct service and an enabler of service delivery. It is acknowledged that technology is becoming increasingly important in the delivery of services across all sectors in the economy especially in the private security both in domestic and commercial environments. The domestic market still continues to have a higher reliance on (physical) guarding over surveillance. Over time, the demand for employment is likely to decline, with fewer skilled personnel required to operate the technology being applied for security and related services.

5.1.5 Legal Environment

The sector is governed by numerous pieces of legislation, which come under review from time to time as the need arises. At present, a number of legislation that are core to the governance of the security services are at different stages of development through Parliament.

The Military Veterans Bill, which is expected to be enacted in the near future, sets out the principles of governance and policy relating to military veterans including, but not limited to the benefits that will be made available to military veterans, and governance structures overseeing the affairs of military veterans. A new Department of Military Veterans was established; separate from the Department of Defence, but still under the same Ministry. Other bills before Parliament that may impact on employment or demand for skills are:

- Correctional Matters Amendment Bill (November 2010)
- Criminal Procedure Amendment Bill (November 2010)
- Magistrates Courts Amendment Bill (October 2010)
- Legal Practices Amendment Bill (April 2012)

5.1.6 Environmental Factors

Several environmental factors arise in this sector. The principal responsibility is ensuring the availability of suitably qualified personnel to police and /or give effect to environmental legislation at entry points to the Republic, the coastline, nature reserves, etc. The SETA must sensitize its stakeholders on green economy and energy saving techniques as this is a national priority. Others include:

- Green footprint /Green Skills
- King III requirements
- SA Heritage Society
- Bio-diversity Security in National Parks
- Legislations

5.1.7 SWOT Analysis

STRENGTHS	WEAKNESSES
1. Government departments' contributions have increased from 10% to 30% towards SETA administration and projects budget. 2. Staff training and development. 3. Capacity to recruit capable and experienced people.	1. Inadequate stakeholder management. 2. Under-resourced SETA administration. 3. Under-spending of Discretionary Grants due to the limited number of learners per learner list submitted.
OPPORTUNITIES	**THREATS**
1. Increase in the number and frequency of training scope. 2. FET colleges and universities partnerships 3. Development and implementation of rural strategy. 4. Fully functional Seta IT management system and 5. Call centre re-positioned as a customer contact centre 6. Implementation of Document Management system. 7. High unemployment rate (especially among the youth). 8. Continuous improvement through market research and innovation	1. Non contribution by new SIC Codes allocated to SASSETA. 2. Late payments of contributions by Government Departments. 3. Low quality of basic education impacts on skills programme 4. Rate of technological change and access to technology 5. High levels of criminality due to high rate of unemployment.

5.2 Performance Environment

The information over page is in line with that of the SASSETA Sector Skills Plan (SSP). It depicts the scarce skills needs in all our sub-sectors as identified in the SSP. The calculations are based on employment trends, vacancy rate and attrition trends during the last three to five year period. The list highlights the comprehensive list published in the SSP document.

5.2.1. Corrections

The bulk of scarce and critical skills in the Corrections sector are in the professional level. There are currently 2, 350 funded posts in this category. The vacancy rate for selected scarce skills in this category is as follows: Medical doctors 27%, Custodian personnel 32%, Financial and Related 68%, Legal related 53%, Pharmacists 50%, Nurses 27% and Social Workers 27%. Based on the trends, skills demand will be experienced in the following occupations:

- Custodian personnel
- Pharmacists
- Professional Nurses
- Psychologists
- Social workers
- Artisans
- Advance driving programme,
- Medical doctors
- Union office bearers

SASSETA, while developing its strategic plan, did consider the above findings in the corrections sector and as such its projects will be aligned accordingly within the budget allocated.

5.2.2 Department of Defence

The Department of Defence has a total post establishment of 88, 065 of which 74, 569 are filled. The largest number of employees is service soldiers totalling to 30, 918. Only 3, 024 of the total establishment are professionals. Replacement demand is very difficult to estimate in DoD.

The department has been downsizing because the Defence Review recommended a total number of 70, 000. However there is a shortage of marine engineers and pilots in general. Further there is shortage of military researchers and transformation has progressed but not in the required speed in top management. The trend in respect scarce skills level is on the professional level. The scarce and critical skills within the Department of Defence are tabulated below:

- Aircraft radar mechanics
- Foundational learning competency
- Seaward Combat officers
- Automation Electricians
- Marine Engineers
- ODETDP
- Medical technology
- RPL
- Artisans
- Aircraft technicians

5.2.3 Department of Justice and Constitutional Development

The department of Justice has a total of 21, 039 personnel of which 18, 181 posts are filled. The bulk of employed personnel are at the lower clerical level whereas the other is on the professional level. The estimated demand of scarce and critical skills within the department is as follows:

- Judges
- Magistrates
- Advocates
- Attorneys
- Language practitioners or legal interpreters
- Court management

The department would however in future need specialized legal practitioners around environmental law and cyber crime.

5.2.4 South African Police Service

The SAPS is the biggest employer in the sector with a total of 186, 494 employees. SAPS need a vast array of skills in order to deliver on its mandate. SAPS do not have difficulty to recruit as compared to other government departments. The vacancy rate in selected scarce skills is as follows:

- Pilots
- Chemists
- Psychologists
- Legal professionals
- Engineers
- Public Administration NQF 3
- OEDP NQF5
- Artisans (automotive mechanics)
- Advance driving programme
- RPL Resolving of Crime NQF 5
- Veterinary Science NQF 7
- Vet Nursing
- Automotive repairs learnership NQF 4
- Mechanic repairs NQF 4
- VIP protection NQF 5

Cybercrime is a new phenomenon which threatens safety and security in a number of complex dimensions to personal and organizational level. The partnership between Department of Communications and SAPS will be crucial in this regard to fight this scourge.

5.2.5 Legal sector

The legal subsector is employing approximately 57, 000. Employees are made up of predominantly professionals assisted by administrative staff. There is no data on vacancy rate in this sector. However the research pointed out that the quality of law graduates need top skills on numeracy and literacy as well as on business management skills. This sector is beleaguered by lack of transformation. Most law firms are historically white owned on the management level and as such the SETA should assist in bringing transformation accordingly. Scarce skills in the legal sector are as follows:

- Legal Secretaries
- Debt collectors
- Candidate Attorneys

- Trial advocacy
- Mediation
- Labour law
- Paralegal Learnership
- Legal Bookkeeping
- Administration
- Legal writing
- Customary law
- Estate administration
- Practice management
- State and commercial litigation
- Court practice & Procedures

5.2.6 Private Security

Private Security is one of the largest employers in the country. According to PSIRA there are 387, 544 registered security guards in the country. The security industry performs a variety of functions ranging from guarding, armed response, personal security, private investigation and cash in transit. There is no data available on the vacancy rate in the private security. The challenge with this sector is that it is sometimes a seasonal business which comes and goes with tenders from companies and government. The most needed scarce skills in the sector are:

- Electronic Security Technicians (RPL 4)
- National Key Point
- Locksmithing
- RPL GSO Programme 1,2,3
- Dog handling (2 unit standards)
- Internship(IT, HR and Finance)
- Artisans (RPL level 4)
- Union training (LR)

This trend is expected to grow as most organization continues to align their security needs with latest technologies.

5.2.7 National Rural Development Strategy

In line with Government Rural Vision and Strategic Goals, by 2020, South Africa's rural people will have inter alia, dignity, freedom from poverty and full and productive employment which will be achieved through a multiple of approaches including education, training and capacity building of the rural people.

SASSETA will form partnerships within the Comprehensive Rural Development Programme (CRDP) relating to the skills development areas. The Partnership with SAPS would aim at the capacitation of the Community Policing Forum. Other capacity building initiatives that have been researched and found relevant within the communities in the rural areas are the following:

- Alternative Dispute Resolution
- Access to NQF programme that will allow individuals to build on previous education and skills through recognition of prior learning across all sections
- Skills development and empowerment around effective assertion, organisational skills and decision making for involvement in local government and community organisations
- Skills in planning, organising, managing, monitoring, evaluating projects in ensuring that access is obtained for making effective decisions
- Real access to resources around which to plan and organise
- Facilitation and mediation skills
- Technical and entrepreneurial training and other income-earning activities
- Access to knowledge of appropriate technology
- Information on rights under the Constitution and the Bill of Rights
- Access to legal assistance

The role of the NGOs, especially the service NGOs would be crucial and is one vehicle that would be used by SASSETA to empower the rural communities. They will be capacitated with some of the programmes that are indicated above, for instance projects relating to training of the paralegals with a view to allow the rural communities to have access to legal services.

5.3 Organizational environment

Among the pressing challenges that the SETA is faced with is the signing of the regulation transferring training from PSIRA to SASSETA. This has taken a long time to finalise and as a result the stakeholders are very dissatisfied with the status quo. Both PSIRA and SASSETA have had discussions/ engagements to fast track/expedite this process. However once the regulations are signed the SETA will have capacity challenges in this regard and as such provision is made to cater for such a move.

To address rural presence the SETA has signed MoUs with EThekwini FET in KZN, and Mopani in Limpopo. It is anticipated that the KZN office will be opened within 2013/14 financial year. Negotiations with the other ten FET colleges will roll out gradually in the next financial years.

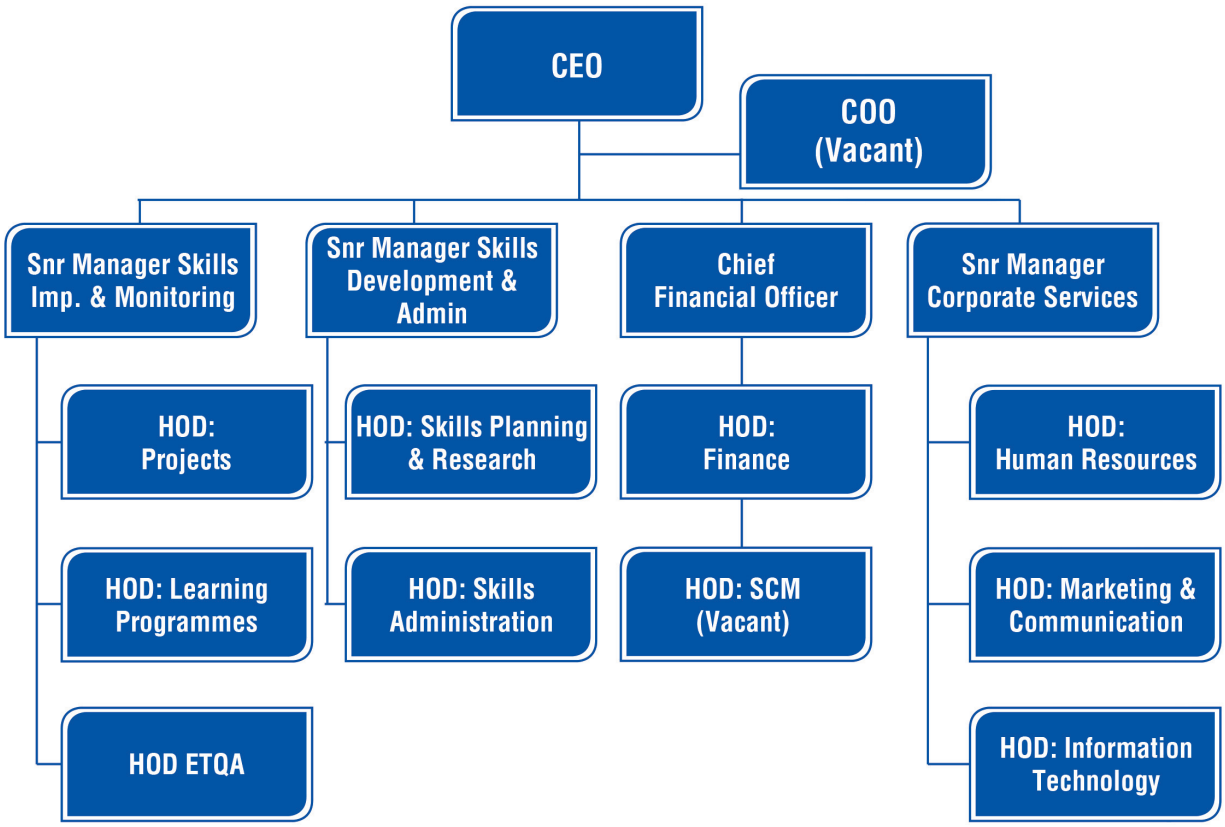
5.3.1 Institutional Capacity of the SASSETA Governance

SASSETA governance is comprised of the Board that has now been fully constituted together with the other constitutional committees, namely the EXCO. The Chambers are comprised of Labour as well as the Employer, Strategy and Governance Committee, Audit Committee. The reduced sizes of these committees is making it possible for the SETA to operate effectively and efficiently. The challenges however are the linkages with the other structures that are not represented within the established structures. In terms of the current approved constitution some stakeholders are not included within the scope of operation of the SASSETA, such as the Law Society of South Africa and SSEO.

SASSETA Operations

SASSETA has five departments with a total staff establishment of 95. The departments are staffed as follows:

- CEO Office
- Corporate services
- Finance
- Skills development and Administration
- Skills Implementation and Monitoring



The Board has to this effect mandated the SASSETA management to conduct an employee skills audit and also to propose new structural changes which will enable delivery in line with these new mandates. The changes from the Data Net to the new Seta Management System posed serious challenges with regard to management of data and the disbursement of Mandatory Grants. This led to delays to payments of grants as well as issuing of certificates for both the Learnerships, firearms and the different skills programmes.

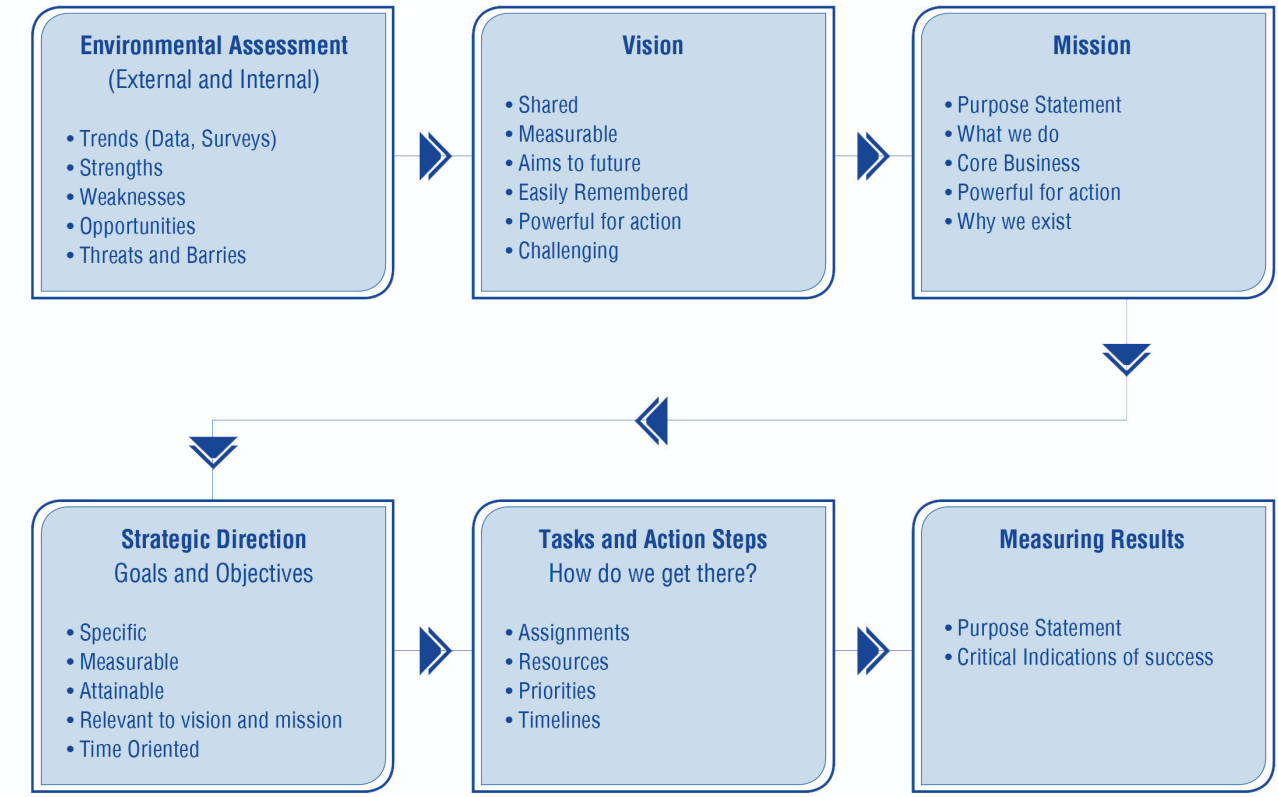
The SASSETA financial systems and processes will be reviewed in line with the prescripts of the PFMA to ensure proper management of public funds. Additional capacity in the recruitment and selection of a Head of department, SCM and practitioners will improve the financial and accounting management procurement management.

5.4. Description of the strategic planning process

During the process of development of this strategic plan, SASSETA consulted widely with its constituencies namely the Board, EXCO, Governance & Strategy Committee, MANCO and Chamber members.

This strategic plan has now been revised to address the issues raised by the DHET and Portfolio Committee on Higher Education. The strategic planning process was conducted in line with the methodology depicted in the diagram below.

Strategic Planning Flow Chart



6. Strategic outcome oriented goals of SASSETA

SASSETA will consider the following developmental and transformational imperatives when implementing its strategic goals. When allocating learners to projects SASSETA will take into account the following transformational imperatives reflected in the table herein below:

No	Development and transformation imperative	Target group	Allocation of learners per project
1	Age	Youth -35	70%
2	Disability	All forms	1%
3	Gender	Female	54%
4	Race	Blacks	90%
5	HIV/AIDS	50% of learning programmes have a built in HIV/Aids Awareness and prevention component	
6	Geography	Rural	50%
7	Class	Income R60, 000.00 p.a. and below	50%

The key mandate of SASSETA, as reflected in its mission statement, is to ensure quality provision of skills development and qualifications for all South African citizens in the safety and security environment through effective and efficient partnerships. In the quest to deliver on its mandate SASSETA has set the following strategic goals.

Strategic Outcome Oriented Goal :1	A credible institutional mechanism for skills Planning
Goal statement	A credible institutional mechanism for skills Planning within the safety and security sector established within 5 years.
Strategic Outcome Oriented Goal : 2	FET Colleges & Universities that are responsive to the needs of the sector.
Goal statement	Increased growth and capacity of FET colleges to provide relevant programmes within the sector
Strategic Outcome Oriented Goal : 3	Employability of youth in the sector
Goal statement	Empowerment of youth with skills development opportunities enabling them to be mar- ketable in the labour market
Strategic Outcome Oriented Goal : 4	Skilled and productive workforce in the safety and security sector
Goal statement	Enhanced productivity in the safety and security sector through implementation of skills development interventions
Strategic Outcome Oriented Goal : 5	Optimal capacitated SMMEs, Trade Unions, CBOs, CBCs and NGOs in the safety and security sector
Goal statement	Improve skills targeting identified skills needs for cooperatives, small business, Unions, NGOs and CBO to fulfill and sustain their mandate.
Strategic Outcome Oriented Goal : 6	Improved skills development service in the sector
Goal statement	Effective and efficient service delivery through Corporate Governance and Institutional Capacity by 2015/2016

Part B. Strategic Objectives

7. Programme Objectives

7.1: Skills Development and Administration

Purpose of the programme: To conduct research and develop the sector skills plan in line with the guidelines from Department of Higher Education and Training (DHET)

Strategic Objective 7.1.1	Establish capacity within SASSETA for research and development of SSP
Objective Statement	Establish a credible institutional mechanism for continuous skills planning and updates by 2015/16
Baseline	SSP 2005 - 2010
Indicator	SSP Adopted by all stakeholders
Resource considerations	The Skills Planning and research department is not adequately staffed. The department needs capacity building ranging from human resources to soft skills
Risks identification	Current structure does not make provision for the retention of researchers
Risk mitigation	Redesign the department and revise remuneration structure

Strategic Objective 7.1.2	FET Colleges & Universities that are responsive to the needs of the sector.
Objective Statement	Establish 8 partnerships with Universities for labour market research and commissioned research by 2015/16
Baseline	2 Universities
Indicator	Number of commissioned research projects for impact analysis of the SASSETA learning interventions
	Number of partnerships with Universities for labour market research
Resource considerations	The department needs to be beefed up to enable capacity to co-ordinate research
Risks identification	Reluctance of Universities to enter into partnerships with SETAs
Risk mitigation	Investigating the causes of reluctance and addressing them

Strategic Objective 7.1.3	Increased number of employers accessing mandatory grants
Objective Statement	Increase number of employers claiming the mandatory grants by 5% by the year 2015/16
Baseline	Currently at 1056
Indicator	Increased mandatory grants claimed
	Number of SDF is trained
Resource considerations	Shortage of trained personnel and of researchers within the department will impact negatively on delivery of service. Funding is adequate through 1% payroll budget for training
Risks identification	Small employers failing to claim because of lack of understanding of the process and its benefits
Risk mitigation	Engage in road shows to educate them

Strategic Objective 7.1.4	Increased Public Sector capacity for improved service delivery including the building of a developmental state
Objective Statement	Built capacity within 5 government departments for skills planning and submission of WSPs/ATRs by 2015/16
Baseline	Currently no historical information
Indicator	Number of HRD units capacitated in sector skills plan and submission of WSPs/ARTs
Resource considerations	The new regulations budgets to be utilised for increasing the capacity within the departments towards skills planning
Risks identification	Budgeting for skills development within the departments not prioritised and money always relocated elsewhere during budget cuts
Risk imitigation	Monies allocated for training and development to be ring-fenced and not used for any other purpose than the one intended for

7.2: Skills Implementation and Monitoring

Purpose of the programme: Facilitation of the delivery of quality Learning Programmes.

Strategic Objective 7.2.1	Established and sustained partnerships with Universities and FET Colleges
Objective Statement:	Develop Partnership Agreements with 6 universities and 6 public FET Colleges by 2015/16 for implementation of SASSETA learning programs
Baseline	2 partnerships
Indicator	No. of partnership agreements in place with Universities and Public FET Colleges
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	FET Colleges and Universities not ready to enter into partnerships to train on SASSETA qualifications and no legislative mandate compelling them to do so
Risk mitigation	Making representations at SETA CEO's Forum for Ministry to intervene

Strategic Objective 7.2.2	20 public FET and Universities colleges approved to provide SASSETA learning by 2015/16 Programmes
Objective Statement:	Approval of 4 Universities and 6 public FET colleges to offer learning programs within scope of SASSETA by 2015/16
Baseline	1 University of Free State (UFS)
Indicator	No. of universities and FET colleges approved to offer learning programmes by SASSETA
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	FET Colleges and Universities not ready to enter into partnerships to train on SASSETA qualifications and no legislative mandate compelling them to do so
Risk mitigation	Making representations at SETA CEO's Forum for Ministry to intervene

Strategic Objective 7.2.3	24 learnerships and 48 skills programmes implemented for employed and unemployed learners
Objective Statement:	Provide training to 10, 200 learners on learnerships and 9000 learners on skills programmes for both employed and unemployed focussing on scarce and critical skills by 2015/16
Baseline	6, 818 learners
Indicator	No. of employed learners entering and completing learnerships. No. of unemployed learners entering and completing learnerships No of employed learners entering and completing skills programmes No of unemployed learners entering and completing skills programmes
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	Late allocation of discretionary funds resulting in employers failing to provide the learner lists timeously
Risk mitigation	SASSETA to align its budgeting process with the National Treasury guidelines

Strategic Objective 7.2.4	Implemented artisan learning programmes
Objective Statement:	Provide training to 600 artisans through different learning routes, learnerships, apprenticeships, RPL by 2015/16
Baseline	0 (reported under learnerships)
Indicator	Number of learners entering and completing artisan programmes
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	Lack of available opportunities to gain experiential learning
Risk mitigation	Engaging with the industry and the relevant SETAs to enter into a service level agreement
Strategic Objective 7.2.5	**Implemented integrated workplace learning programmes (internships and workplace experiential learning)**
Objective Statement:	Provide Workplace Integrated learning, Internships and workplace experience to 5,000 youth focussing on scarce and critical skills by 2015/16
Baseline	229
Indicator	Number of learners entering and completing workplace intergrated learning, Internships and workplace experience
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	Financial constraints in the corporate SASSETA budget
Risk mitigation	Submit proposals to NSF for additional funding

Strategic Objective 7.2.6	Implemented adult language and numeracy skills programmes
Objective Statement:	Provide adult language and numeracy skills to 200 employed learners to enable additional training by 2015/16
Baseline	339
Indicator	No. of learners entering and successfully completing AET programmes
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	Late allocation of discretionary funds resulting in employers failing to provide the learner lists timeously
Risk mitigation	SASSETA to align its budgeting process with the National Treasury guidelines

Strategic Objective 7.2.7	Increased awareness to careers in the safety and security sector
Objective Statement:	Distribute career guides to 17 000 learners in rural areas and townships by 2015/16
Baseline	2, 000 career guides distributed
Indicator	No. of learners reached in rural areas
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	Financial constraints
Risk mitigation	NSF funding proposal and integrated approach to service delivery between SETAs targeting rural areas

Strategic Objective 7.2.8	**Enhanced skills development for SMMEs, Trade Unions, CBOs, CBCs and NGOs in the safety and security sector**
Objective Statement:	Provide support to 4 Trade Unions, 4 NGOs, 4 CBOs, 10 NLPE, 1, 270 SMME by 2015/16
Baseline	46 organisations
Indicator	No of unions, NGO's, CBO's, CBC's and SMME's and cooperatives supported
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	SMMES may not be able to release staff for training due to their capacity constraints
Risk mitigation	Investigate the possibility of in-house training

Strategic Objective 7.2.9	**Reviewed and aligned occupationally directed qualifications**
Objective Statement:	Review, align and register 8 QCTO qualifications by 2015 in partnership with employers
Baseline	No Baseline
Indicator	Number of qualifications reviewed and aligned to QCTO
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	Stakeholders able to partner due to financial constraints. Traffic Law enforcement not contributing due to Sic codes still being with Local Government SETA
Risk mitigation	To explore co-funding options Urgent transfer of SIC CODE

Strategic Objective 7.2.10	**Increased access to middle level and higher level professional qualifications through bursaries.**
Objective Statement:	Award 1, 100 bursaries to learners for study on NQF level 6 and above addressing scarce and critical skills shortages 2015/16
Baseline	17 bursaries
Indicator	No of learners both employed and unemployed entering and completing the bursary contracts agreements
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	SASSETA grant disbursement dates do not correspond with HET registration dates causing delayed implementation
Risk mitigation	Proper planning between the SASSETA planning cycle and the HET cycle

Strategic Objective 7.2.11	Established partnerships to deliver against transformational imperatives
Objective Statement:	Implement flagship programmes incorporating management of HIV/AIDS targeting 5, 400 learners with disabilities, from rural areas, women and the youth 2015/16
Baseline	New objective, no historical data
Indicator	No of learners registered and completing the flagship programmes being implemented
Resource considerations	Small Discretionary Grant Funding Budget
Risks identification	New objective
Risk mitigation	New objective

7.3: CEO's Office

Purpose: To provide strategic direction and leadership to SASSETA with regard to implementation of strategic priorities in the Sector Skills Plan and Strategic Plan.

Strategic Objective 7.3.1	Ensured good corporate governance framework for SASSETA.
Objective Statement:	Corporate Governance Framework for the Institution in place by 2015
Baseline	Approved Policies in place and implemented
Indicator	Develop SASSETA Scorecard
Resource considerations	Alignment of the seta structure and budget to address issues of strategic planning, research and evaluation
Risks identification	Absence of Compliance Framework
Risk mitigation	Development and implementation of SASSETA Compliance Framework

Strategic Objective 7.3.2	Optimised Service Delivery through Institutional capacity and corporate governance.
Objective Statement:	Developed and Implemented Sector Skills Plan and Strategic Plan by 2015
Baseline	2012-2013 Sector Skills Plan and 2012/13 – 2015/2016 Strategic Plan
Indicator	Developed SASSETA Scorecard
Resource considerations	Alignment of the seta structure and budget to address issues of strategic planning, research and evaluation
Risks identification	Absence of Compliance Framework and ineffective corporate governance
Risk mitigation	Development and implementation of SASSETA Governance Risk and Compliance Framework and establishment of Governance, Risk and Compliance capacity in SASSETA

Strategic Objective 7.3.3	Increased provincial presence of SASSETA
Objective Statement:	Established 3 provincial offices to improve delivery of services at provincial level
Baseline	New objectives, no historical data
Indicator	Number of provincial offices established
Resource considerations	Availability of sufficient admin budget
Risks identification	Financial and Human Resources for the project
Risk mitigation	Allocation of budget explore possibility of partnership with other SETA's and FET colleges to reduce costs

7.4: Finance

Purpose: Design and implement financial controls that ensure good financial governance and financial viability of SASSETA.

Strategic Objective 7.4.1	Effective, efficient and economic Financial Management.
Objective Statement	Financial stability of the SETA achieved through the development and implementation of Financial Strategy by 2015
Baseline	MTEF Budget for the past 3 Financial Years
Indicator	Improved financial management within the prescripts of PFMA
Resource considerations	Financially competent personnel and aligned financial structure
Risks identification	Diminishing Revenue Streams and unfunded mandates (Metro Police and Traffic Law Enforcement)
Risk mitigation	Develop and implement a financial strategy and attracting new levy contributors Transference of SIC Codes from LGSETA

Strategic Objective 7.4.2	Implemented best practice Supply Chain and Asset Management.
Objective Statement	Established and maintained appropriate asset management and Supply Chain Management systems
Baseline	Approved Supply Chain Management and Asset Management Policies
Indicator	Effective and efficient Supply Chain Management and Asset Management systems in place
Resource considerations	Competent Supply Chain Management personnel
Risks identification	Non-adherence to supply chain policies and legislation. Lack of control of asset register
Risk mitigation	Enforcement of Supply Chain and Asset Management Policy

Strategic Objective 7.4.3	Implemented Risk Management
Objective Statement	Developed Risk Management Strategy that addresses the control environment of SASSETA by 2015
Baseline	Approved Risk Register and Management Letter Action Plan
Indicator	Effective management of the Risk Register
Resource considerations	Risk literate personnel and GRC structure
Risks identification	Absence of risk management framework
Risk mitigation	Develop and implement a risk management framework

Strategic Objective 7.4.4	Effective collection of contribution levies from Government Departments
Objective Statement	Effective timeous collection of contribution levies from government departments
Baseline	Levies received at the end of the financial year
Indicator	Quarterly collection and monitoring of contributions
Resource considerations	Appropriate personnel appointed
Risks identification	Lack of co-operation from departments
Risk mitigation	Intervention by the Board, DHET, DPSA and National Treasury

7.5: Corporate Services

Purpose: To provide effective and efficient corporate human capital, integrated marketing and communication and information technology administrative support to the entity

Strategic Objective 7.5.1	Effective Human Capital Management
Objective Statement:	Review and Implement Human Capital Management Strategy in the SETA by 2015/2016
Baseline	Approved Human Capital Strategy 2008
Indicator	Approved Human Capital Strategy
Resource considerations	The structure and skills of the Human Capital Department has to be addressed
Risks identification	Employee disengagement and attitudes towards culture change
Risk mitigation	Development and implementation of Employee Change Management Strategy

Strategic Objective 7.5.2	SASSETA Structure designed to achieve organisational objectives
Objective Statement:	Developed, implemented and reviewed Organizational Structure
Baseline	Current Reviewal of Organizational Structure
Indicator	Organizational Structure that supports the SASSETA mandate
Resource considerations	Improve resources in the Human Resources Department
Risks identification	Mis-alignment of functions
Risk mitigation	Align the Organizational Structure to the Mandate

Strategic Objective 7.5.3	Effective Information and Communications Technology
Objective Statement:	Increased service delivery, employee productivity and customer relations through the development and implementation of customer centred Information Technology Services
Baseline	Service Level Agreement and Contract in place
Indicator	Fully integrated front- and back-end IT system and processes
Resource considerations	Recruit IT support staff to eliminate total reliance on outsourced providers
Risks identification	Absence of IT Service within SASSETA
Risk mitigation	Creation of IT Service capability within SASSETA

Strategic Objective 7.5.4	Effective Marketing and Communications Strategy
Objective Statement:	Developed and maintained positive Corporate reputation on a national scale through measureable marketing tactics
Baseline	Draft Integrated Marketing Communications Plan
Indicator	Increased SASSETA awareness on a National Basis in all market segments
Resource considerations	Financial and Human Resources for the Marketing Department
Risks identification	Inadequate visibility of SASSETA Nationally
Risk mitigation	Implementation of the Marketing and Communication Strategy Nationwide

Strategic Objective 7.5.5	Automation of Records Management
Objective Statement	Developed and maintained automated records management system
Baseline	600 files sorted in May 2013
Indicator	Automated system in place
Resource considerations	Limitation of administrative budget
Risks identification	Lack of proper filing management
Risk mitigation	Continue with clean-up process

7.6: Strategic Plan Top Risks

Programme	Risk/s	Mitigation Action
Skills development and administration	• Inability to attract and retain capacity in scarce and critical skills within departments. • Lesser claims from the small employers due to lack of understanding of the benefits and the claim process • Possibility of under-achievement with respect to targeted number of partnerships due to inadequate collaboration between the sector and the stakeholders. • Insufficient number of partnerships established with FETs and universities	• Redesign the department and revise remuneration structure. • Creation of intensive awareness of SASSETA service (through road shows) • Extensive collaboration with FETs and universities
Skills implementation and monitoring	• Under-achievement of set targets with respect to implementation of learnerships and skills development for employed and unemployed youth; internships; due to late allocation of discretionary funds and delayed submission of learner lists • Inability to fully deliver on set targets for learnerships; artisan learning programmes; internships and experiential learning training opportunities and bridging programmes • Delayed signing of the PSIRA regulation relating to change from Grades to Skills Programmes by the Minister	• Extensive collaboration with FETs and universities and improvement of service level agreements • Seeking ministerial intervention • Alignment of SASSETA budgeting process with National Treasury • Align SASSETA monitoring and evaluation to that of the DHET • Seek Executive Authority interventions. • Strengthen relations with all the chamber to assist on the delivery of targets • Engagement with PSIRA and the Minister of DHET to Facilitate the signing of the regulations.
CEO's Office	• Compromised service delivery and inadequate performance against plan due to insufficient corporate governance framework and inadequate capacity	• Development and implementation of SASSETA Governance, Risk and Compliance Framework and establishment of Governance, Risk and Compliance capacity in SASSETA.

Finance	• Compromised service delivery due to diminishing revenue streams and unfunded mandates (Metro Police and Traffic Law Enforcement) • Litigation, loss of state assets and impaired reputation due to non-adherence to supply chain policies and legislation. • Non-payment of the 30% of the 1% contribution by the Government Department as mandated by the DPSA • Accumulation of surpluses as a result of late contributions by the Government Depart- ments contrary to the guidelines of DPSA.	• Develop and implement a financial strategy and attracting new levy contributors • Enforcement of Supply Chain and Asset Management Policy and the implementation of the Fraud and Corruption Prevention Strategy • Continuous engagement with the National Treasury and DHET • Continuous monitoring of contributions by government departments.
Corporate Services	• Compromised service delivery due to inad- equate integrated IT services. inadequate public awareness of services rendered by SASSETA and employees disengagement and negative attitude towards culture change • Absence of approved Marketing Strategy	• Development and implementation of Employee Change Management Strategy • Alignment of Organisational Structure to Mandate. • Development of an integrated IT strategy. • Approve Marketing Strategy.

Notes:

SASSETA CONTACTS

Telephone Numbers:
Call Centre: 086 110 2477
Fax Number: 27 (0) 11 805 6630
Switchboard: 27 (0) 11 347 0200
E-mail: callcentre@sasseta.org.za

Physical Address:
Riverview Office Park,
Janadel Avenue (off Bekker Road),
Halfway Gardens, Midrand, 1685

Postal Address:
P.O. Box 7612, Halfway House, 1685

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Department:
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