

2014 - 2015



15 NOVEMBER 2013

Annual Performance Plan

Your partner in skills development

Foreword

The Annual Performance Plan of SASSETA is a critical document that outlines how SASSETA will operationalise its Strategic Objectives. The adoption of this results-based approach is aimed at improving the performance of SASSETA, and, more importantly, enhancing decision-making and accountability through improved management of performance information.

The development of performance indicators occupies a central place in demonstrating how SASSETA aims to convert its inputs and activities into outputs and results by applying the principles of the logical framework approach. This Annual Performance Plan therefore is not an isolated document but is linked to the Strategic plan which, in turn, is linked to the Skills Sector Plans, the NSDSIII and the National Skills Accord.

This means that SASSETA's projects, programmes and services are geared towards supporting the objectives outlined in the NSDSIII and other government related policy documents articulated in the Annual Performance Plan (APP).

The significance of this mutually supportive relationship was outlined in the Budget speech by the Minister of Higher Education when he referred to the important contributions made by SETAs to the NSDSIII objectives. Our APP gives expression to these goals by articulating how SASSETA will address the issues that relate to, among other goals, FETs, Universities, Cooperatives, NGOs towards improving skills development.

Another important element of the APP is the issue in relation to artisans. The target for SASSETA for 2014/15 is 400 and this will be increased over the METF and will contribute to the target of 10 000 set in terms of the national skills accord.





MR. ABBEY WITBOOI
CHAIRMAN OF THE SASSETA BOARD

Official sign-off

It is hereby certified that this Annual Performance 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 are responsible.
- Accurately reflects the performance targets which the Safety and Security Sector
- Education and Training Authority will endeavour to achieve given the resource are made available in the budget of 2014-2015.

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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ACRONYMS

APP	Annual Performance Plan.
ATR	Annual Training Report
CBO	Community Based Organisations
DHET	Department of Higher Education and Training
DPSA	Department of Public Service and Administration
FETC	Further Education and Training College
HRD	Human Resources Development
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NCV	National Certificate Vocation
NLPE	Non Levy Paying Enterprises
NSDSIII	National Skills Development Strategy III
NSF	National Skills Fund
PSIRA	Private Security Industry Regulatory Authority
QCTO	Quality Council for Trades and Occupations
RPL	Recognition of Prior Learning
SASSETA	Safety and Security Sector Education and Training Authority
SDF	Skills Development Facilitator
SETA	Sector Education and Training Authority
SMME	Small Medium Micro Enterprises
SSP	Sector Skills Plan
WIL	Workplace Integrated Learning
WSP	Workplace Skills Plan

PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

In addition to what is reflected in the recently updated Strategic Plan, the following issues should be noted:

SASSETA is faced with the possible signing of a regulation transferring training from PSIRA to SASSETA. This has taken a long time to finalise and, as a result, stakeholders are very dissatisfied with the status quo. However once the regulation is signed the SETA will have capacity challenges in this regard and provision is made to cater for such a move.

In order to address its rural presence the SETA was mandated as a lead SETA to open up offices in KZN, namely Ethekwini, Elangeni and Majuba. Arrangements have been made to open offices in these colleges during the latter part of 2013. Preparatory workshops were held with other supporting SETAs regarding the occupation and other logistical issues relating to the strategy for implementation of this directive from DHET. However Elangeni has accommodation challenges due to the high enrolment rate of students for the academic year 2013. The SETAs will have to share the office with some staff members of the college in the interim until additional accommodation can be sourced. The next step for 2014/2015 is to expand the presence of the SETA to other provinces, especially the Eastern Cape and Limpopo.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

DPSA DIRECTIVE

The Department of Higher Education and Training issued a Government Notice R990 on the 12th of December 2012. Subsequent to that the DPSA also issued a directive based on the government notice where the Government Departments are now compelled to contribute 30% of their salary budget to the SETAs. The implications of this arrangement are that the budgets of the SETAs will increase and would therefore necessitate the readjustments of the targets with the strategic plan and the annual performance plan accordingly.

The new regulations also affected to a large extent the allocations towards the mandatory grants and discretionary grants. The changes are reflected in the grid below.

NEW LEGISLATION/REGULATIONS	PREVIOUS LEGISLATIONS/REGULATIONS
Mandatory Grants reduced to 20%	Mandatory Grants 50%
Discretionary Grants increased to 50%	Discretionary Grants 20%
Administration Budget 10.5%	Admin Budget 10%
QTCO contributions .5%	No budget for QCTO
Total amount for Pivotal Programmes 80%	No guidelines
Surpluses to be paid over to NSF -1 Oct each year	No provision
Deadline for submission of WSP 30/04	30 June (until 2013-14)
Policy for a Generic National Artisan learner grant funding and administration system	

3. OVERVIEW OF 2014 - 2015 BUDGET AND MTEF ESTIMATES

3.1 Relating Expenditure Trends to Strategic Outcome Orientated Goals

Rand thousand	2014/15			2015/16			2016/17		
	Original Budget Estimate	Reprioritisation	Reprioritised budget estimate	Original Budget Estimate	Reprioritisation	Reprioritised budget estimate	Original Budget Estimate	Reprioritisation	Reprioritised budget estimate
R Thousand Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Entity revenue	12 581		12 581	13 209		13 209	13 869		13 869
Entity revenue other than sales	12 581		12 581	13 209		13 209	13 869		13 869
Fines penalties and forfeits	4784	-	4 784	5023		5023	5274		5274
Interest, dividends and rent on land	7 235		7 235	7 596		7 596	7 976		7 976
Interest	7 235		7 235	7 596		7 596	7 976		7 976
Dividends	-	-	-	-		-	-		-
Rent on land	-	-	-	-		-	-		-
Unclassified revenue	562		562	590		590	619		619
Realisation of deferred income (other than transfers)	-	-	-	-		-	-		-
Please specify	-	-	-	-		-	-		-
Fire-arm income	562		562	590		590	619		619
Transfers received	235 241		235 241	246 508		246 508	258 314		258 314
Skills development levies	235 241		235 241	246 508		246 508	258 314		258 314
Admin - 10%	75 875		75 875	79 669		79 669	83 658		83 658
Discretionary grants - 50%	114 028		114 028	119 234		119 234	124 671		124 671

Employer grant fund levy - 20%	45 338		45 338	47 605	-	47 605	49 985	-	49 985
1	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Local non-government donors	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
International donor organisations	-	-	-	-	-	-	-	-	-
Tax benefit	-	-	-	-	-	-	-	-	-
Outside shareholders interest	-	-	-	-	-	-	-	-	-
Total revenue	247 822	0	247 822	259 717	0	259 717	272 183	0	272 183
Current payments	75 824		75 824	78 502	-	78 502	83 658	-	83 658
Compensation of employees	40 428	-	40 428	44 471	-	44 471	46 695	-	46 695
Salaries and wages	35 668		35 668	39 473		39 473	41 447		41 447
Social contributions	4 760		4 760	4 998		4 998	5 248		5 248
Goods and services	30 679	-	30 679	31 468	-	31 468	34 400	-	34 400
Administrative fees	18 541	-	18 541	18 602		18 602	20 891		20 891
Advertising		-	0			0	0		0
Audit costs		-	0			0	0		0
Bank charges		-	0			0	0		0
Board costs		-	0			0	0		0
Communication	2 035		2 035	2 157		2 157	2 265		2 265
Consultants	2 180	-	2 180	2 311		2 311	2 427		2 427
Entertainment									
Lease Payments	316		316	335		335	352		352

Legal fees														
Non life insurance	0													
Printing and publication	0													
Repairs and maintenance	0													
Repairs and maintenance	2 650	2 650	2 809	2 809	2 809	2 809	2 809	2 949	2 949	2 949	2 949			2 949
Training and staff development	1 272	1 272	1 348	1 348	1 348	1 348	1 348	1 415	1 415	1 415	1 415			1 415
Travel and subsistence	3 685	3 685	3 906	3 906	3 906	3 906	3 906	4 101	4 101	4 101	4 101			4 101
Other unclassified expenditure	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Of Which:														
Meetings and Workshops														
IT Maintenance														
Secretarial Fees														
Office Rental														
Postage														
Depreciation and amortisation	4 717	4 717	2 563	2 563	2 563	2 563	2 563	2 563	2 563	2 563	2 563			2 563
Losses from	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sale of fixed assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments and Adjustments to Fair Value	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjustments to Fair value of financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Impairments to non-financial assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Interest	-	-	-	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	171 998	171 998	181 215	181 215	181 215	181 215	181 215	188 525	188 525	188 525	188 525	188 525
Provinces	-	-	-	-	-	-	-	-	-	-	-	-
Employer Grant (SETAs only)	45 620	45 620	47 901	47 901	47 901	47 901	47 901	50 296	50 296	50 296	50 296	50 296
Discretionary Grant (SETAs only)	120 059	120 059	126 648	126 648	126 648	126 648	126 648	131 318	131 318	131 318	131 318	131 318
QCTO	6319	6319	6666	6666	6666	6666	6666	6911	6911	6911	6911	6911
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises (subsidies and other transfers)	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-	-	-
Technical reserves (social security funds only)	-	-	-	-	-	-	-	-	-	-	-	-
Tax payment	-	-	-	-	-	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	247 822	247 822	259 717	259 717	259 717	259 717	259 717	272 183	272 183	272 183	272 183	272 183

PART B: PROGRAMMES

4. Programmes

4.1: Skills Development and Administration

Programme Purpose: To develop a credible institutional mechanism for skills planning to provide reliable information on supply and demand for skills in the Safety and Security Sector.

Indicators	Audited/Actual performance		Estimated performance	Budget	Medium-term targets	
	2011/12	2012/13			2013/14	2014/15
Strategic Objective 7.1.1: Establish a credible institutional mechanism for continuous skills planning and updates by 2015/16						
A well researched and updated SSP approved by DHET and other relevant stakeholders	SSP compiled, submitted and approved by DHET	SSP compiled, submitted and approved by DHET	SSP compiled, submitted and approved by the Board and the DHET.	SSP compiled, submitted and approved by the Board and the DHET.	SSP compiled, submitted and approved by the Board and the DHET.	Aligning the new SSP to the NSDS IV
Strategic Objective 7.1.2: Establish 8 partnerships with Universities for labour market research and commissioned research by 2015/16						
No. of commissioned research projects for impact analysis of the learning interventions	No historical data	No historical data	2 research impact analysis for NSDSII and III interventions	3 research impact analysis for NSDSII and III interventions	5 research impact analysis for NSDSII and III interventions	Aligning the new SSP to the new NSDS IV
No. of partnerships entered into with Universities for labour market research	New objective No Historical information	Consultation with Universities.	Signing of research MoU's with 2 Universities.	Signing of research MoU's with 3 Universities.	Signing of research MoU's with 3 Universities.	Review and align to the new NSDS IV
Strategic Objective 7.1.3: Increase number of employers claiming the mandatory grants by 5% by the year 2015/16.						
% increase of Mandatory grants claimed	680	1052	944	963 (2 %increase)	R45 620 000 (mandatory grants)	992 (3 % increase)
No. of SDFs trained	0	0	500	500		500

Strategic Objective 7.1.4: Built capacity within 5 government departments for skills planning and submission of WSPs/ATRs by 2015/16					
No. of HRD units capacitated in sector skills plan and submission of WSPs/ARTs	0	5	5	5	20
			R0.00		

Quarterly targets

Indicators	Reporting period (Quarterly/Annually/Bi-Annually)	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Strategic Objective 7.1.1: Establish a credible institutional mechanism for continuous skills planning and updates by 2015/16						
A well researched and updated SSP approved by DHET and other relevant stakeholders	Annually	<ul style="list-style-type: none"> Ensure SASSETA's 5Year Sector Skills Plan (SSP) is updated, submitted and approved by the Department of Higher Education and Training. Annual update is completed and approved by the Board and DHET. 	<ul style="list-style-type: none"> Planning and designing the roll-out plan for the SSP update. Develop the survey tool. Plan approved by the Senior Manager Skills Development and Admin. Stakeholders Consultations 	<ul style="list-style-type: none"> Stakeholders Consultations Data synthesis and consolidation Presented to Board. First Draft submitted to DHET 	<ul style="list-style-type: none"> Incorporating DHET feedback. Presented to Board. Final SSP Update submitted to DHET 	<ul style="list-style-type: none"> Incorporate DHET recommendations if any. Publishing the scarce and critical skills list. SSP is packaged and printed to be distributed to various stakeholders.
Strategic Objective 7.1.2: Establish 8 partnerships with Universities for labour market research and commissioned research by 2015/16						
No. of commissioned research projects for impact analysis on the learning interventions	Quarterly	<ul style="list-style-type: none"> 3 research impact analysis for NSDSII and III interventions 	<ul style="list-style-type: none"> Business case development. Project scoping. 	<ul style="list-style-type: none"> Implementation Fieldwork 	<ul style="list-style-type: none"> Implementation Fieldwork First Draft Report 	<ul style="list-style-type: none"> Implementation Final Report Report is packaged and printed.
No. of partnerships entered into with FET Colleges.	Annually	<ul style="list-style-type: none"> Signing of mutual relationships with 3 Universities 	Consultations 3 with universities	Signing of 1 MOU with university	Signing of 2 MOU with University.	Implement MOUs with Universities

Strategic Objective 7.1.3.: Increase number of employers claiming the mandatory grants by 5% by the year 2015/16..					
% increase of Mandatory grants claimed	Annually	963 (2% increase)	-	992 (3% increase)	-
No. of SDFs trained	Bi-annually	500	-	-	500
Strategic Objective 7.1.4: Built capacity within 5 government departments for skills planning and submission of WSPs/ATRs by 2015/16					
Number of HRD units capacitated	Annually	5	-	-	5

4.2: Skills Implementation and Monitoring

Programme Purpose: Facilitation of the delivery of quality Learning Programmes, specifically targeting the scarce and critical skills within the sector. Identification of skills development provision challenges and addressed to ensure improved access to quality and relevant education and training in the sector including rural areas.

Indicators	Audited/Actual performance		Estimated performance	Budget	Medium-term targets	
	2011/12	2012/13			2013/14	2014/15
Strategic Objective 7.2.1: Develop Partnership Agreements with 6 universities, 6 public FET Colleges and 7 other Stakeholder collaboration by 2015/16 for implementation of SASSETA learning programs						
No. of partnership agreements in place with Universities	New objective No Historical information	MoU signed with 1 University	MoU signed with 3 Universities	MoU signed with 1 University	MoU signed with 1 Universities	
No. of partnerships with other Stakeholders	New Objective. No historical information	New Objective. No historical information	(4) Four MoU's signed	1 MoU signed	2 MoU's signed	
No. of partnership agreements in place with Public FET Colleges	New objective No Historical information	MoU signed with a 1 FET College	MoUs signed with 3 FET Colleges	MoU signed with 1 FET Colleges	MoU signed with 1 FET College	

Strategic Objective 7.2.2: Approval of 4 Universities and 6 public FET colleges to offer learning programs within scope of SASSETA by 2015/16							
No. of universities approved to offer SASSETA learning programmes	New objective No Historical information	0	2 Universities approved to offer SASSETA learning programmes	1 University approved to offer SASSETA learning programmes	R15 000	1 University approved to offer SASSETA learning programmes	
No. of public FET's approved to offer SASSETA learning programmes	New objective No Historical information	0	3 Public FETs approved to offer SASSETA learning programmes	2 Public FETs approved to offer SASSETA learning programmes	R15 000	1 Public FET College approved to offer SASSETA learning programmes	
Strategic Objective 7.2.3: Provide training to 10200 learners on learnerships and 9000 learners on skills programmes for both employed and unemployed focussing on scarce and critical skills by 2015/16							
No. of employed learners entering learnerships	800	396	1670	1520	R31 441 666	2200	
No. of employed learners completing learnerships	460	495	835	1000 (50% of enrolment)	(NB. Refer to section 5 for breakdown)	1100	
No. of employed learners entering skills programmes	3961	1342	1843	4500		4500	
No. of employed learners completing skills programmes	No historical information	2795	920	2250 (50% of enrolment)		2250	
No. of unemployed learners entering learnerships	2001	1161	1605	3000		3000	
No. of unemployed learners completing learnerships	No historical information	461	803	1500 (50% of enrolment)		1500	

No. of unemployed learners entering skills programmes	No historical information		1490	1800	
No. of unemployed learners completing skills programmes	No historical information		745 (50% of enrolment)	900	
Strategic Objective: 7.2.4. Provide training to 600 artisans through different learning routes, learnerships, apprenticeships, RPL by 2015/16					
No. of artisans workers entering through: RPL Learnerships	No historical information	159	25	400	600
No. of artisans workers successfully completing through: Learnerships RPL	No historical information	0	13	0	
No. of unemployed artisans entering through: Learnerships RPL Apprenticeships NCV	No hist. Inf.	0	330	0	R 17 257 500 (NB. Refer to section 5 for breakdown)
No. of unemployed artisans successfully completing through: Learnerships RPL Apprenticeships NCV	No historical Information.	0	11		

Strategic Objective 7.2.5: Provide Workplace Integrated learning, Internships and workplace experience to 5000 youth focussing on scarce and critical skills by 2015/16									
No. of Learners entering WIL: FET Universities	No historical information	210	114	2200 100		2500 200	300 200		
No. of Learners successfully completing WIL: FET Universities	No historical information	23 20	57 50	1250 50 (50%)		1250 (50% of enrolment)	150		
No of learners enrolled for internships/ workplace experiential learning programmes									
Internships Workplace experiential learning	179	85	50 25	150 150		70	85		
No of learners completing internships/ workplace experiential learning programmes									
Internships Workplace experiential learning	No historical information	10	38	75 75		35 35	43 35		
Strategic Objective 7.2.6: Provide adult language and numeracy skills to 200 employed learners to enable additional training by 2015/16									
No. of learners enrolled in adult language and numeracy skills programs	279	0	50	100		100			
No. of learners successfully completing adult language and numeracy skills programs	No historical information	0	25	50		50			

R 48 600 000
(NB. Refer to section 5 for breakdown)

R 200 000

Strategic Objective 7.2.7: Distribute career guides to 17 000 learners in rural areas and townships by 2015/16									
No. of learners in rural areas reached.	2000 guides distributed	2000 career guides distributed	11 000 career guides distributed.	1000	R140 000	1000 career guides distributed.	1000 career guides distributed.		
Strategic Objective 7.2.8: Provide support to 4 Trade Unions, 4 NGOs, 4 CBOs, 10 NLPE, 1270 SMME by 2015/16									
No of Trade Unions,	No historical information	10 organizations	7	5			2		
No. of NGO's	No historical information	No historical information	4	5		R 1 659 834 .00	2		
No. of CBO's	No historical information	No historical information	1	5		(NB. Refer to section 5 for breakdown of budget)	2		
N. of NLPE's	No historical information	No historical information	4	5			5		
No. of SMME's	No historical information	No historical information	600	0					
No. of Co-operatives supported	No historical information	No historical information	2	2			1		
Strategic Objective 7.2.9: Review, align and register 8 QCTO qualifications by 2015 in partnership with employers.									
No of qualifications registered with QCTO	10	0	4	3		R 1 000 000	1	1	1
			qualifications registered with QCTO	qualifications registered with QCTO			qualifications registered with QCTO		
Strategic Objective 7.2.10: Award 1100 bursaries to learners for study on NQF level 6 and above addressing scarce and critical skills shortages 2015/16									
No of employed learners awarded bursaries entered.	17	63	100	250		R 16 500 000 (NB. Refer to section 5 for breakdown)	250		

No of employed learners awarded bursaries successfully completing	No historical information	0	50	125	50	
No of unemployed learners awarded bursaries entering	No historical information	27	50	300		
No of unemployed learners successfully completing	No historical information	0	25	150		
Strategic Objective 7.2.1.1: Implement flagship programmes incorporating management of HIV/AIDS targeting 1570 learners with disabilities, from rural areas, women and the youth 2015/16						
No of learners registered in flagship programmes.	New objective No Historical information	880	210	300		
No of learners successfully completing flagship programmes.	New objective No Historical information	Training still in progress	105		R800 000	
Number of learners placed as a result of the interventions.30% of learners being placed	No historical information	Training still in progress	63			
Strategic Objective 7.2.12: Monitor and evaluate all discretionary grants projects by 2015/16						
Quarterly reports generated for all projects	New objective No historical information	Each project monitored at least once	Quarterly reports generated for all projects	Quarterly reports generated for all projects	Quarterly reports generated for all projects	Quarterly reports generated for all projects

Quarterly targets

Indicators	Reporting period (Quarterly/Annually/ Bi-Annually)	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Strategic Objective 7.2.1: Develop Partnership Agreements with 6 universities and 6 public FET Colleges by 2015/2016 for implementation of SASSETA learning programs						
No. of partnership agreements in place with Universities	Quarterly	1 MoU in place with a University	Drafting of MoU	1 Signing of MoU	Implementation of MoU-	Implementation of MoU-

No. of partnership agreements in place with Public FET Colleges	Quarterly	1 MoU in place with a Public FET	Drafting of MoU	1 Signing of MoU	Implementation of MoU-	Implementation of MoU-
No. of partnerships with other Stakeholders	Quarterly	1 MoU signed with other stakeholders	Drafting of MoU	Signing of 1 MoU	Implementation of MoU	Implementation of MoU
Strategic Objective 7.2.2: Approval of 4 Universities and 6 public FET colleges to offer learning programs within scope of SASSETA by 2015/15						
No. of partnership agreements in place with Universities	Quarterly	1 Universities approved to offer SASSETA learning programmes	Drafting of MoU	1 Signing of MoU	Implementation of MoU-	Implementation of MoU-
No. of partnership agreements in place with Public FET Colleges	Quarterly	2 Public FETs approved to offer SASSETA learning programmes	Drafting of MoU	2 Signing of MoU	Implementation of MoU-	Implementation of MoU-
Strategic Objective 7.2.3 Provide training to 10200 learners on learnerships and 9000 learners on skills programmes for both employed and unemployed focussing on scarce and critical skills by 2015/16						
No. of employed learners entering learnerships	Quarterly	1520	0	506	508	506
No. of employed learners completing learnerships	Quarterly	760	0	253	254	253
No. of employed learners entering skills programmes	Quarterly	4500	0	1500	1500	1500
No. of employed learners completing skills programmes		2250	0	750	750	750
No. of unemployed learners entering learnerships	Quarterly	3000	0	1000	1000	1000
No. of unemployed learners completing learnerships		1500	0	500	500	500
No. of unemployed learners entering skills programmes	Quarterly	1490	0	496	498	496

No. of unemployed learners completing skills programmes		745		0	248	248	249
Strategic Objective: 7.2.4: Provide training to 600 artisans through different learning routes, learnerships, apprenticeships, RPL by 2015/16							
No. of artisans workers entering through: RPL Learnerships	Quarterly	400		0	100	150	150
No. of artisans workers successfully completing through: Learnerships RPL	Quarterly	200		0	50	50	100
No. of unemployed artisans entering through: Learnerships RPL Apprenticeships NCV	Quarterly	250		50	100	50	50
No. of unemployed artisans successfully completing through: Learnerships RPL Apprenticeships NCV	Quarterly	0					
Strategic Objective 7.2.5: Provide Workplace Integrated learning, Internships and workplace experience to 5000 youth focussing on scarce and critical skills by 2015/16							
No. of Learners entering WIL: FET & Universities	Quarterly	2200 100		0	730 50	730 50	740 0

NO. of Learners successfully completing WIL: FET Universities	Quarterly	1100 50	0 0	0 0	550 0	550 50
No of learners enrolled for internships/workplace experiential learning programmes						
Internships Workplace experiential learning	Quarterly	150 150	0 0			150 150
No of learners successfully completing internships/workplace experiential learning programmes						
Internships Workplace experiential learning	Quarterly	75 75	0 0	0 0	0 0	75 75
Strategic Objective 7.2.6: : Provide adult language and numeracy skills to 200 employed learners to enable additional training by 2015/16.						
No. of learners enrolled in adult language and numeracy skills programs		100	0	0	0	100
No. of learners successfully completing adult language and numeracy skills programs		50	0	0	25	25
Strategic Objective 7.2.7: Distribute career guides to 17 000 learners in rural areas and townships by 2015/16.						
No. of learners in rural areas reached.	Quarterly		250	250	250	250

Strategic Objective 7.2.8: : Provide support to 4 Trade Unions, 4 NGOs, 4 CBOs, 10 NLPE , 1270 SMME by 2015/16									
No of Trade Unions supported	Quarterly	7	0	2	2	3			
No of NGO supported	Quarterly	5	0	2	2	1			
No CBO supported	Quarterly	5	0	2	2	1			
No of NLPE	Quarterly	5	0	2	2	1			
SMME	Quarterly								
No of Cooperatives sup	Quarterly	2	0	1	1	0			
Strategic Objective 7.2.9: : Review, align and register 8 QCTO qualifications by 2015/16 in partnership with employers. .									
No of qualifications registered with QCTO	Quarterly	3 qualifications registered with QCTO	0	0	3	0			
Strategic Objective 7.2.10: Award 1100 bursaries to learners for study on NQF level 6 and above addressing scarce and critical skills shortages 2015/16									
No of employed learners awarded bursaries entered.	Quarterly	250	0	0	0	250			
No of employed learners successfully completing	Quarterly	125	0			125			
No of unemployed learners entering bursaries	Quarterly	300	0			300			
No of unemployed learners successfully completing bursaries	Quarterly	150	0	0	0	150			
Strategic Objective 7.2.11: Implement flagship programmes incorporating management of HIV/AIDS targeting 5400 learners with disabilities, from rural areas, women and the youth 2015/16									
No of learners registered and successfully completing flagship programmes	Quarterly	300	0	150	150	0			
No. of learners successfully completing the flagship programmes.	Quarterly								

4.3: Office of the Chief Executive Officer

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

Indicators	Audited/Actual performance		Estimated performance	Budget	Medium-term targets	
	2011/12	2012/13			2013/14	2014/15
Strategic Objective 7.3.1: Corporate governance framework for the institution in place						
Improved performance on SASSETA quarterly monitoring report	52% achievement of targets	62% achievement of targets	72% achievement of targets		80% achievement of targets	80% achievement of targets
Effective facilitation of governance meetings	All Governance Meetings scheduled and held in line with the Constitution	All Governance Meetings scheduled and held in line with the Constitution	All Governance Meetings scheduled and held in line with the Constitution		All Governance Meetings scheduled and held in line with the Constitution	All Governance Meetings scheduled and held in line with the Constitution
Complied with legal requirements	Corporate Governance Framework for the entity developed and approved	Compliance with all applicable laws, regulations and policies ensured	Compliance with all applicable laws, regulations and policies ensured		Annual evaluation of effectiveness of Governance Meetings done	Annual evaluation of effectiveness of Governance Meetings done
Strategic Objective 7.3.2: Developed and Implemented Sector Skills Plan and strategic plan of the SETA by 2015/16						
Stakeholder's satisfaction of SASSETA SSP measured by annual stakeholder satisfaction surveys.	SSP adopted by DHET	SSP adopted by DHET	SSP adopted by stakeholders.		80% stakeholder satisfaction	80% stakeholder satisfaction

Strategic Plan linked to SSP and approved by DHET	Approved strategic plan	Approved strategic plan	Approved strategic plan	Approved strategic plan	Approved strategic plan	Approved strategic plan	Approved strategic plan
Strategic Objective 7.3.3: Established 3 Provincial offices to improve delivery of services at Provincial level by 2015.							
No. of provincial offices established.	New objective. No historical data	1 provincial office established.	2 provincial offices established.		1 provincial office established	Needs assessment and development	Needs assessment and development

Quarterly targets

Indicators	Reporting period (Quarterly/Annually/Bi-Annually)	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Strategic Objective 7.3.1: Provided strategic direction and leadership to SASSETA with regard to implementation of strategic priorities in the Sector Skills Plan and Strategic Plan.						
Improved performance on DHET quarterly monitoring report.	Annually Quarterly	80% achievement of targets	Submitted within 15 days after end of quarter	Submitted within 15 days after end of quarter	Submitted within 15 days after end of quarter	Submitted within 15 days after end of quarter
Monthly performance report	Monthly	Monthly	Submitted within 15 days after end of quarter	Submitted within 15 days after end of quarter	Submitted within 15 days after end of quarter	Submitted within 15 days after end of quarter
Strategic Objective 7.3.2: Developed and Implemented f Sector Skills Plan and strategic plan of the SETA by 2015/16						
% Improved performance on DHET Scorecard.	Annually	60% improvement achievements	Positive feedback from DHET after verification	Positive feedback from DHET after verification	Positive feedback from DHET after verification	Positive feedback from DHET after verification
No of provincial offices established	Annually	2 provincial office established	MoUs signed with FET Limpopo and Eastern Cape	Project plan developed for both provinces	Re-furbishments comments with and opening of offices	Maintenance of offices

4.4: Finance

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

Indicators	Audited/Actual performance		Estimated performance		Medium-term targets	
	2011/12	2012/13	2013/14	2014/15	2014/15	2016/17
Strategic Objective 7.4.1: Financial stability of the SETA achieved through the development and implementation of Financial Strategy by 2015./16						
Improved financial management within the prescripts of PFMA and SETA Grant Regulations	Unqualified Audit Received.	Qualified report received	Maintenance of Unqualified Audits	Maintenance of Unqualified Audits	Maintenance of Unqualified Audits	Maintenance of Unqualified Audits
Implemented Financial Strategy	New objective No historical data	Development and formulation of strategy	Implementation of the financial strategy	Review of Strategy and Implementation	Review of Strategy and Implementation	Review of Strategy and Implementation
Strategic Objective 7.4.2: Established and maintained appropriate asset management and Supply Chain Management systems. by 2015/16						
Effective and efficient Supply Chain Management and Asset Management systems in place	Developed and Implemented Asset Management and Supply Chain Management Policy.	Developed and Implemented Asset Management and Supply Chain Management Policy.	Developed and Implemented Asset Management and Supply Chain Management Policy.	Reviewed and implemented Asset Management and SCM Policies.	Reviewed and implemented Asset Management and SCM Policies.	Reviewed and implemented Asset Management and SCM Policies.
Strategic Objective 7.4.3: Developed Risk Management Strategy that addresses the control environment of SASSETA by 2015/16						
Reduced risk incidents at SASSETA	Developed and Implemented Risk Register Action Plan.	Developed and Implemented Risk Register Action Plan.	Developed and Implemented Risk Register Action Plan.	Developed and Implemented Risk Management Strategy.	Review and Implemented Risk Management Strategy	Reviewed and Implemented Risk Management Strategy
Strategic Objective 7.4.4: Effective collection of contributions levies from government departments annually						
Quarterly contributions	Late annual contributions	Late annual contributions	Advance quarterly contributions	Advance quarterly contributions	Advance quarterly contributions	Advance quarterly contributions

Quarterly targets

Indicators	Reporting period (Quarterly/Annually/Bi-Annually)	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Strategic Objective 7.4.1: Financial stability of the SETA achieved through the development and implementation of Financial Strategy by 2015/16						
Improved financial management within the prescripts of PFMA and SETA Grant Regulations	Quarterly	Maintenance of Unqualified Audits	Implementation of audit findings and recommendations	Implementation of audit findings and recommendations	Implementation of audit findings and recommendations	Implementation of audit findings and recommendations
Implemented Financial Strategy	Quarterly	Improved financial performance	Implementation of the financial strategy	Implementation of the financial strategy	Implementation of the financial strategy	Implementation of the financial strategy
Strategic Objective 7.4.2: Established and maintained appropriate asset management and Supply Chain Management systems/ Effective and efficient service delivery through institutional capacity and corporate governance by 2015/16						
Effective and efficient Supply Chain Management and Asset Management systems in place.	Quarterly	Enhance Compliance with SCM and PPPFA. Review and implement Asset Management Business Rational.	Complied with SASSETA Regularity Audit	Developed SCM and Asset Management Policies	Implemented SCM and Asset Management Policies	Implemented SCM and Asset Management Policies
Strategic Objective 7.4.3: Developed Risk Management Strategy that addresses the control environment of SASSETA by 2015/16.						
Reduced risk incidents at SASSETA	Quarterly	Developed and Implemented Risk Management Framework. Reviewed and Implemented Fraud Prevention Plan.	Complied with SASSETA Regularity Audit	Develop a Risk Strategy and Fraud Prevention Plan	Implement a Risk and Fraud Prevention Plan	Implement a Risk and Fraud Prevention Plan
Strategic Objective 7.4.4: Effective collection of contributions levies from government departments						
Quarterly contributions	Quarterly	Advance quarterly contributions	30 April 2014	31 July 2014	31 August 2014	31 January 2015

4.5: Corporate Services

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

Indicators	Audited/Actual performance		Estimated performance	Budget	Medium-term targets	
	2011/12	2012/13			2014/15	2015/16
Strategic Objective 7.5.1: Implemented and reviewed Human Capital Management Strategy in the SETA by 2015/16.						
Approved Amended Human Resource Strategy.	Implementation and assessment	Implementation and assessment	Implementation of the Reviewed Strategy		Implementation and assessment of the Reviewed Strategy	Implementation and assessment of the Reviewed Strategy
Optimized attraction and retention of top talent in SASSETA.	Implementation of Programmes and Plans	Implementation of Programmes and Plans	Attraction and retention top talent strategy		Implementation and assessment of retention strategy	Implementation and assessment of retention strategy
Optimized remuneration and retention of top talent in SASSETA	Implementation of programmes and plans	Development of remuneration strategy	Implementation of remuneration strategy		Implementation and assessment of remuneration strategy	Alignment of Human Resource Strategy to NSDS IV
Strategic Objective 7.5.2: Developed, implemented and reviewed Organizational Structure						
Organisational Structure that supports the SASSETA mandate.	Approved Organizational Structure	Amended organizational structure	Implementation of the amended org. structure		Implementation of the amended structure	Implementation of the amended structure
Strategic Objective 7.5.3: Increased service delivery, employee productivity and customer relations through the development and implementation to Information Technology Services.						
Information and Communication System that effectively supports the operations and services of SASSETA.	Information Management systems (DataNet) maintained.	Re-engineered the IT SETA Management System (Deloitte Vanilla).	Develop and Implement an Information Technology Strategy – Phase I.		Develop and Implement a Information Technology Strategy – Phase III.	Alignment to new NSDS IV and Reviewed Information and Communications Technology strategy

Strategic Objective 7.5.4: Developed and maintained positive Corporate reputation on a National scale through measurable marketing tactics							
Increased SASSETA awareness on a National Basis.	National Exhibitions, Road Shows and Events.	National Exhibitions, Road Shows and Events.	Strengthen Internal Marketing. Develop Customer Relationship Management.	Strengthen Internal Marketing. Develop Customer Relationship Management.	Alignment to new NSDS IV and Reviewed Marketing communication strategy	Alignment to new NSDS IV and Reviewed Marketing communication strategy	Alignment to new NSDS IV and Reviewed Marketing communication strategy
	Improved Senior Management visibility	Improved Senior Management visibility	Market Research and Implementation Phase 1.	Market Research and Implementation Phase II.	Continued Market Research	Continued Market Research	Continued Market Research
Strategic Objective 7.5.5: Automation of Records Management							
Automated system in place	New objective. No historical data	New objective. No historical data	Developed and maintained automated records management system	Maintenance and upgrade	Maintenance and upgrade	Maintenance and upgrade	Maintenance and upgrade

Quarterly targets

Indicators	Reporting period (Quarterly/Annually/Bi-Annually)	Annual target	Quarterly targets			
			1st	2nd	3rd	4th
Strategic Objective 7.5.1: Effective implementation and review Human Capital Management Strategy in the SETA by 2015/16.						
Approved Amended Human Resource Strategy.	Quarterly	Implementation of the Reviewed Strategy	On going	On going	On going	On going
Optimize attraction and retention of top talent in SASSETA	Quarterly	Attraction and retention top talent strategy	Implementation of the Reviewed Strategy	Implementation of the Reviewed Strategy	Impact assessment of the strategies	Review strategies
Strategic Objective 7.5.2 Developed , implemented and reviewed organisational structure						
Organisational Structure that supports the SASSETA mandate	Quarterly	Implementation of the reviewed and amended organisational structure	Filing of critical vacancies based on the availability of the budget	Filing of critical vacancies based on the availability of the budget	Filing of critical vacancies based on the availability of the budget	Filing of critical vacancies based on the availability of the budget

Strategic Objective 7.5.3: Increased service delivery, employee productivity and customer relations through the development and implementation to information technology services.						
Information and communication systems that effectives supports operations and services	Quarterly	Re-engineered IT seta management system(Deloitte Vanilla)	0	0	0	0
Strategic Objective 7.5.4: Developed and maintained positive corporate reputation on a national scale through measurable marketing tactics						
Increased SASSETA awareness on a national basis	Quarterly	National Exhibitions, road shows and events	0	0	0	0
Strategic Objective 7.5.5: Automation of records management						
Automated systems in place	Quarterly	Developed and maintained automated records management system	System initiated	Rollout to other departments	Roll out to other departments	Review of systems

5. Projects Aligned to Programmes

			CHAMBER	SERVICE LEVEL AGREEMENT TARGETS	PROGRAMME BUDGET
7.1.2	SSP				2 600 000.00
	Research projects				2 600 000.00
7.2.3	Learnerships Entered (18.1)	NQF L		1 520	9 210 000.00
	GSO Learnership	3	Private Security	300	3 600 000.00
	GSO Learnership (Co-funding route)	3	Private Security	900	1 080 000.00
	IT End User Defence	3	Defence	50	600 000.00
	IT End User	3	Police	50	600 000.00
	Management Learnership	5	All	50	700 000.00
	OEDTDP Learnership	5	Defence	50	700 000.00

	Court Interpreting 2 year programme	5	Justice		20	580 000.00
	Labour Relations Learnership	5	All		50	700 000.00
	Human Resources Management learnership	4	All		50	650 000.00
7.2.3	Skills Programmes Entered (18.1)	NQF L			4 500	8 871 666.00
	GSO SP 1-3 (Private Security)	3	Private Security		1 000	3 000 000.00
	GSO Skills programs (Co funded)	3	Private Security		1 500	330 000.00
	SDF (OQF)	5	Defence		100	400 000.00
	Advance Driving Skills (Police)	5	Policing		100	500 000.00
	Examiner of vehicles	4	Policing		100	500 000.00
	Defence (Mentoring and Coaching)	4,5	Defence		100	400 000.00
	Risk Management (co-funded)	4,5	State Security, Corrections & Justice		200	266 666.00
	VIP/Close Protection	5	Private Security; Policing		175	700 000.00
	SDF (OQF)	5	Corrections		200	800 000.00
	IT Skills Program (Networks unit standards)	4	State Security		50	250 000.00
	GSO Foundational Unit Standards (Co-funded)	5	Private Security		100	400 000.00
	HIV/Aids Management in the workplace (co-fund)	4	All		350	500 000.00
	Forensic Science Skills Programs	4	Policing; Corrections; State Security		125	625 000.00
	Financial Management Skills program (Co funding)	4	All		400	200 000.00

7.2.3	Learnerships Entered (18.2)	NQF L	3 000	7 700 000.00
	GSO Learnership	3	200	5 700 000.00
	Labour Relations Learnership	5	0	0.00
	SAPS Basic Training (Co-Funding)	5	1 800	1 000 000.00
	Correctional Science	4	1 000	1 000 000.00
7.2.3	Skills Programmes Unemployed Entered (18.2)	NQF L	1 490	5 660 000.00
	GSO Skills Programme including the foundational unit standards (co funded)	3	500	1 000 000.00
	Defence (Assessors)	4	200	1 000 000.00
	Defence (Moderator)	5	100	500 000.00
	Defence (Mentoring and Coaching)	4,5	100	500 000.00
	Mentoring and Coaching (Police)	4,5	100	500 000.00
	Facilitator (Defence) including OQDF	5	100	500 000.00
	Finance Skills Programs	4	100	500 000.00
	HIV/ Aids Unit Standards	4	90	360 000.00
	Environmental Skills Programs	4	200	800 000.00
7.2.4	Artisans Workers Entered 18.1	NQF L	400	17 257 500.00
	Electronic Security (co-funded)		50	1 000 000.00
	Carpentry, Mechanics, Bricklaying, Air-Conditioning and Refrigeration		350	16 257 500.00

7.2.5	Internships (18.2)	NQF L	300	5 400 000.00
	Internships various fields		150	2 700 000.00
	Workplace experience placement		150	2 700 000.00
7.2.5	Graduate Placement FET (18.2)	NQF L	2 300	43 200 000.00
	FET Workplace Integrated Learning (WIL)	All	2 200	41 400 000.00
	Graduate Placement Universities	All	100	1 800 000.00
7.2.6	Language and Numeracy Skills Programs		100	200 000.00
	Literacy and Numeracy	Defence and police	100	200 000.00
7.2.8	NGO,CBO,NLPE,SMME, CO-OPERATIVES & Trade Unions	NQF L	0	1 659 834.00
	Cooperatives	N/A	2	300 000.00
	NGO	N/A	5	500 000.00
	NLPE	N/A	5	159 834.00
	CBO	N/A	5	300 000.00
	Trade Unions	N/A	5	400 000.00
7.2.9	Qualifications Registered	NQF L	0	1 000 000.00
	3 new qualifications		0	1 000 000.00
7.2.10	Bursaries Entering (18.1)	NQF L	250	7 500 000.00
	Bursaries various fields(budgeted up to R50 000 as per current payments	All chambers	250	7 500 000.00

7.2.10	Bursaries Entering (18.2)	NQF L	300	9 000 000.00
	Bursaries various fields		300	9 000 000.00
7.2.11	Flagships	NQF L	300	800 000.00
	Flagship projects		300	800 000.00
GRAND TOTALS				120 059 000.00

Technical Indicator Descriptors

7.1.1 Indicator title	A well researched and updated SSP approved by DHET and other relevant
Short definition	Established capacity within SASSETA resulting in the development of five year SSP for continuous skills planning and updates by 2015/16 the Sector
Purpose/importance	Identification of the scarce and critical skills as per NSDS III
Source/collection of data	Qualitative and quantitative analysis of data from stakeholders
Method of calculation	Non-cumulative
Data limitations	Limited capacity for research The poor quality of the WSPs data IT systems in SASSETA to manage research data
Type of indicator	Output indicator
Calculation type	Not applicable
Reporting cycle	Quarterly and Annually
New indicator	Yes
Desired performance	Quality research that results in an SSP that drives SASSETA strategic direction. Project identification and delivery must be informed the SPP.
Indicator responsibility	Mr. Solly Ngoasheng

7.1.2a Indicator title	Number of commissioned research projects for impact analysis of the learning interventions
Short definition	Use of research results to provide detailed information on the effectiveness of learning interventions and the impact has had on the lives of the beneficiaries. Research will also inform SASSETA on whether the intervention should be continued, improved or discontinued.
Purpose/importance	Provide adequate data for tracker studies and impact assessment.
Source/collection of data	NSDSII completed projects, interviews with learners, providers, employers and where possible families/communities, Literature review, evaluation of close-out reports and exit interview reports, feedback from stakeholders.
Method of calculation	Quantitative and qualitative. For example the number of learners entering the programme versus those who dropout as a quantitative measure. Reasons for the drop and other narrated data as qualitative method.
Data limitations	Availability of learner records Research capacity Participation by stakeholders in the research
Type of indicator	Outcome
Calculation type	Return on Investment/value for money - is what SASSETA is paying (total expenditure on the programmes) matched by the outcome (benefits to the learner)
Reporting cycle	Quarterly, annually and bi-annually when conducting satisfaction surveys
New indicator	No
Desired performance	The indicator is for the assessment of the impact of the training initiatives that are undertaken with a view to achieve the goals as expected from the NSDSII as well as the other government imperatives, e.g, National Skills Accord, NDP and SIPS.
Indicator responsibility	Mr. Solly Ngoasheng

7.1.2b Indicator title	Number of partnerships entered into with Universities for labour market research
Short definition	Built mutual partnership with 5 Universities and FETs to increase research capacity

Purpose/importance	The purpose of this indicator is to measure the number of agreements SASSETA has entered into with Universities and FET Colleges. The importance of this indicator is to improve collaborations between these institutions and SASSETA aimed at enhancing SETA labour market intelligence
Source/collection of data	Collection to be determined by the research model to be identified from the partnership
Method of calculation	None at at this stage
Data limitations	Different data sets located in different hubs that are difficult to access and analyse Lack of market intelligence body of knowledge in South Africa No adequate research available on NSDSIII
Type of indicator	Qualitative
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Increase labour market intelligence to improve knowledge around scarce and critical skills in the market. This will assist in the identification of projects that respond to the market needs
Indicator responsibility	Mr. Solly Ngoasheng

7.1.3 Indicator title	% increase of Mandatory grants claimed
Short definition	"Increased number of employers accessing the mandatory grants from 1,170 to 1,350
Purpose/importance	Track the stakeholders that are currently not participating in the skills development initiatives through different interventions like the stakeholders workshops
Source/collection of data	<ul style="list-style-type: none"> • Private Security Industry Regulatory Authority (PSIRA) database. • South African Revenue Services. • CIPRO • Department of Trade and Industry. • SASSETA Information Management System
Method of calculation	Qualitative
Data limitations	The accuracy of the databases from the other institutions. Reluctance by PSIRA to provide private security information due to classified nature of the information required. The databases from the PSIRA, SARS, CIPRO, DTI and SMS will be compared with what the seta is currently having or the currently registered employers. Those that do not appear will be targeted for purposes of encouraging them to participate in the SETA.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is for checking whether the current database of the seta is exhaustive of its stakeholders and no room for further expansion of its annual income.
Indicator responsibility	Mr. Solly Ngoasheng

7.1.4 Indicator title	Number of HRD units capacitated in sector skills plan and submission of WSPs/ARTs
Short definition	The indicator relates to the empowerment of the Human Resource Development units within the government departments in line with requirements of the National Skills Development Strategy goals.
Purpose/importance	The performance measure indicates how effective the interventions were towards assisting the government departments to submit credible work place skills plans for purposes of capturing the scarce and critical skills. The projects that are funded by the SETA will focus mainly on the scarce and critical skills as extracted from the received workplace skills plans and the Sector Skills Plans.

Source/collection of data	WSP records as received from the government departments, namely South African Police Services, National Prosecuting Authority, Department of Defence and Military Veterans, Department of Correctional Services, Department of Justice and Constitutional Development and the Department of State Security.
Method of calculation	Qualitative
Data limitations	The availability of the Human Resources Planning records within the government departments and their linkage to the HRDSA.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The indicator is geared towards assessing the quality of the WSPs that are being submitted by government departments to the SASSETA on an annual basis.
Indicator responsibility	Mr. Solly Ngoasheng

7.2.1a Indicator title	No. of partnership agreements in place with Universities
Short definition	Partnership agreements with universities in place by 2015/2016.
Purpose/importance	The purpose of this indicator is to measure the number of agreements SASSETA has entered into with Universities. The importance of this indicator is to improve collaborations between these institutions and SASSETA aimed at increasing number of learners that can be entered. In addition, the partnership will also enhance the research partnerships with Universities. It will also ensure that SASSETA plays a meaningful role in the articulation process
Source/collection of data	MoUs; monthly and/or quarterly reports. Contracts entered on the delivery of learning programmes
Method of calculation	Quantitative
Data limitations	There has been a slow process of entering into partnerships with Universities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Higher performance is desired in that SASSETA needs to have more agreements and learners being trained.
Indicator responsibility	Mr. Solly Ngoasheng

7.2.1b Indicator title	No. of partnership agreements in place with Public FET Colleges by 2015/2016.
Short definition	Partnership agreements with public FET Colleges in place by 2015/2016.
Purpose/importance	The purpose of this indicator is to measure the number of agreements SASSETA has entered into with FET Colleges and the implementation of these agreements to improve artisan development and FET graduate placement. SASSETA is a lead SETA in partnering with FETs in KZN and this will assist in increasing partnerships in this area and other provinces as well.
Source/collection of data	MoUs; monthly and/or quarterly reports. Contracts entered on the delivery of learning programmes
Method of calculation	Quantitative
Data limitations	There has been a slow process of entering into partnerships with FETs
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually

New indicator	No
Desired performance	Higher performance is desired in that SASSETA needs to have more agreements and learners being trained in FETs in particular on artisan development and placement of FET graduates
Indicator responsibility	Mr. Solly Ngoasheng

7.2.2a Indicator title	No. of universities approved to offer SASSETA learning programmes
Short definition	The number of universities approved to offer SASSETA learning Programmes by 2015/2016.
Purpose/importance	To increase growth and capacity of universities that are approved to offer programmes that are relevant to the subsector and to ensure that learners receive credible certificates. Improve the relations between SASSETA and these institutions and increase use of government funded education and training institutions.
Source/collection of data	Actual number of programmes accredited by SASSETA at Universities
Method of calculation	Quantitative
Data limitations	The rate of accreditation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	The SASSETA targets to increase the number of programmes accredited at universities. This will enhance partnerships between SASSETA and universities
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.2b Indicator title	No. of public FET's approved to offer SASSETA learning programmes
Short definition	The number of public FETs approved to offer SASSETA learning Programmes by 2015/2016.
Purpose/importance	To increase growth and capacity of FETs that are approved to offer programmes that are relevant to the subsector
Source/collection of data	Actual number of programmes accredited by SASSETA at Universities
Method of calculation	Quantitative
Data limitations	The rate of accreditation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	The SASSETA targets to increase the number of programmes accredited at public FETs. This will enhance partnerships between SASSETA and FETs
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.3a Indicator title	No. of employed learners entering learnerships
Short definition	Total number of learners entering Learnership and skills programmes targeting scarce and critical skills implemented across all sub-sectors for employed and unemployed by 2015/2016.
Purpose/importance	To address scarce and critical skills shortage within the sub-sector through the use of FET colleges including other public institutions.
Source/collection of data	Learner registration forms submitted by skills development providers that includes public institutions Number of unemployed learners entered Number of employed learners entered"

Method of calculation	Quantitative - Counting the number of learners entering and completing the programmes (employed and unemployed).
Data limitations	Dependent on the accuracy of the information recorded on the forms. Accuracy in capturing including correct IDs linked to the correct learners Signed learner registration forms - increase validity
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners trained in scarce and critical skills.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.3b Indicator title	No. of employed learners completing learnerships
Short definition	Total number of learners completing Learnership and skills programmes targeting scarce and critical skills implemented across all sub-sectors for employed and unemployed by 2015/2016.
Purpose/importance	To address scarce and critical skills shortage within the sub-sector through the use of FET colleges including other public institutions.
Source/collection of data	Learner registration forms submitted by skills development providers that includes public institutions
Number of unemployed learners entered	
Method of calculation	Quantitative - Counting the number of learners completing the programmes (employed and unemployed).
Data limitations	Dependent on the accuracy of the information recorded on the forms. Accuracy in capturing including correct IDs linked to the correct learners Signed learner registration forms - increase validity
Type of indicator	Output
Calculation type	Cumulative-annually.
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners completing scarce and critical skills.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.3c Indicator title	No. of employed learners entering skills programmes
Short definition	Total number of learners entering skills programmes targeting scarce and critical skills implemented across all sub-sectors for employed and unemployed by 2015/2016.
Purpose/importance	To address scarce and critical skills shortage within the sub-sector through the use of FET colleges including other public institutions.
Source/collection of data	Learner registration forms submitted by skills development providers that includes public institutions
Method of calculation	Counting the number of learners entering skills programmes (employed and unemployed).
Data limitations	Dependent on the accuracy of the information recorded on the forms. Accuracy in capturing including correct IDs linked to the correct learners Signed learner registration forms - increase validity
Type of indicator	Output

Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners trained in scarce and critical skills.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.3d Indicator title	No. of employed learners completing skills Programmes
Short definition	Total number of learners completing skills programmes targeting scarce and critical skills implemented across all sub-sectors for employed and unemployed by 2015/2016.
Purpose/importance	To address scarce and critical skills shortage within the sub-sector through the use of FET colleges including other public institutions.
Source/collection of data	Learner registration forms submitted by skills development providers that includes public institutions Number of unemployed learners entered
Method of calculation	Quantitative - Counting the number of employed learners completing the skills programmes.
Data limitations	Dependent on the accuracy of the information recorded on the forms. Accuracy in capturing including correct IDs linked to the correct learners Signed learner registration forms - increase validity
Type of indicator	Output
Calculation type	Cumulative-annually.
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners completing in scarce and critical skills.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.3e Indicator title	No. of unemployed learners entering learnerships
Short definition	Total number of unemployed learners entering. Learnerships targeting scarce and critical skills implemented across all sub-sectors for employed and unemployed by 2015/2016.
Purpose/importance	To address scarce and critical skills shortage within the sub-sector through the use of FET colleges including other public institutions.
Source/collection of data	Learner registration forms submitted by skills development providers that includes public institutions Number of unemployed learners entered
Method of calculation	Counting the number of unemployed learners entering and completing the programmes
Data limitations	Dependent on the accuracy of the information recorded on the forms. Accuracy in capturing including correct IDs linked to the correct learners Signed learner registration forms - increase validity
Type of indicator	Output
Calculation type	Cumulative-annually.
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners trained in scarce and critical skills.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.3f Indicator title	No. of unemployed learners completing learnerships
Short definition	Total number of learners completing learnership targeting scarce and critical skills implemented across all sub-sectors for employed and unemployed by 2015/2016.
Purpose/importance	To address scarce and critical skills shortage within the sub-sector through the use of FET colleges including other public institutions.
Source/collection of data	Learner registration forms submitted by skills development providers that includes public institutions Number of unemployed learners completed
Method of calculation	Quantitative - Counting the number of unemployed learners who completed learnerships
Data limitations	Dependent on the accuracy of the information recorded on the forms. Accuracy in capturing including correct IDs linked to the correct learners Signed learner registration forms - increase validity
Type of indicator	Output
Calculation type	Cumulative-annually.
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners completing learnerships in scarce and critical skills.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.3g Indicator title	No. of unemployed learners entering skills programmes
Short definition	Total number of unemployed learners entering skills programmes targeting scarce and critical skills implemented across all sub-sectors by 2015/2016.
Purpose/importance	To address scarce and critical skills shortage within the sub-sector
Source/collection of data	Learner registration forms submitted by skills development providers that includes public institutions Number of unemployed learners entered
Method of calculation	Quantitative - Counting the number of unemployed learners entering the skills programmes
Data limitations	Dependent on the accuracy of the information recorded on the forms. Accuracy in capturing including correct IDs linked to the correct learners Signed learner registration forms - increase validity
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners trained in scarce and critical skills.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.3h Indicator title	No. of unemployed learners completing skills programmes
Short definition	Total number of unemployed learners completing skills programmes targeting scarce and critical skills implemented across all sub-sectors by 2015/2016.
Purpose/importance	To address scarce and critical skills shortage within the sub-sector
Source/collection of data	Learner registration forms submitted by skills development providers that includes public institutions Number of unemployed learners entered
Method of calculation	Quantitative - Counting the number of unemployed learners entering the skills programmes

Data limitations	Dependent on the accuracy of the information recorded on the forms. Accuracy in capturing including correct IDs linked to the correct learners Signed learner registration forms - increase validity
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners who completed skills programmes in scarce and critical skills.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.4a Indicator title	No. of artisans workers entering through RPL Learnerships
Short definition	Artisanship programmes targeting areas of acute scarcity are implemented across all sub-sectors for employed learners by 2015\16 through RPL
Purpose/importance	The safety and security sector is in need of artisans skills. This indicator is aimed at increasing the pool of the total number of artisans trained. It will also assist SASSETA to measure the impact of its artisan programmes in the sector.
Source/collection of data	Learner registration forms submitted by skills development providers.
Method of calculation	Quantitative - Counting the number of learners entering and completing artisanship programmes through RPL
Data limitations	Dependent on the accuracy of the information recorded on the forms.
Type of indicator	Output
Calculation type	Cumulative-annually.
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners trained in artisanship programmes via RPL
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.4b Indicator title	No. of artisans workers successfully completing through Learnerships RPL
Short definition	Artisanship programmes targeting areas of acute scarcity are implemented and completed across all sub-sectors for employed learners by 2015\16
Purpose/importance	This indicator is aimed at increasing the pool of the total number of artisans trained and completed their development via RPL. It will also assist SASSETA to measure the impact of its artisan programmes in the sector.
Source/collection of data	Learner registration forms submitted by skills development providers.
Method of calculation	Quantitative - Counting the number of learners completing artisanship programmes.
Data limitations	Dependent on the accuracy of the information recorded on the forms. Accurate reporting of artisans by government departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners trained in artisanship programmes via RPL
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.4c Indicator title	No. of unemployed artisans entering through Learnerships, Apprenticeships and NCV
Short definition	Artisanship programmes targeting areas of acute scarcity are implemented across all sub-sectors for employed learners via learnerships, apprenticeship and NCV.
Purpose/importance	The safety and security sector is in need of artisan skills. This indicator is aimed at increasing the pool of the total number of artisans trained. It will also assist SASSETA to measure the impact of its artisan programmes in the sector.
Source/collection of data	Learner registration forms submitted by skills development providers.
Method of calculation	Counting the number of learners entering and completing artisanship programmes.
Data limitations	Dependent on the accuracy of the information recorded on the forms.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners trained in artisanship programmes following learnerships, apprenticeship and NCV
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.4d Indicator title	No. of unemployed artisans successfully completing through Learnerships, Apprenticeships and NCV
Short definition	Artisanship programmes targeting areas of acute scarcity are implemented across all sub-sectors for 1, 200 employed learners.
Purpose/importance	The safety and security sector is in need of artisan skills. This indicator is aimed at increasing the pool of the total number of artisans trained. It will also assist SASSETA to measure the impact of its artisan programmes in the sector.
Source/collection of data	Learner registration forms submitted by skills development providers.
Method of calculation	Counting the number of learners entering and completing artisanship programmes.
Data limitations	Dependent on the accuracy of the information recorded on the forms.
Type of indicator	Output
Calculation type	Cumulative-annually.
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners trained in artisanship programmes.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.4e Indicator title	No. of artisan workers entering through RPL Learnerships
Short definition	Artisanship programmes targeting areas of acute scarcity are implemented across all sub-sectors for 1200 employed learners.
Purpose/importance	The safety and security sector is in need of artisan skills. This indicator is aimed at increasing the pool of the total number of artisans trained. It will also assist SASSETA to measure the impact of its artisan programmes in the sector.
Source/collection of data	Learner registration forms submitted by skills development providers.
Method of calculation	Counting the number of learners entering and completing artisanship programmes.
Data limitations	Dependent on the accuracy of the information recorded on the forms.
Type of indicator	Output

Calculation type	Cumulative-annually.
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the number of learners trained in artisanship programmes.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.5a Indicator title	Number of Learners entering WIL: FET & Universities
Short definition	Partnerships with employers to provide integrated workplace learning to FET and University graduates
Purpose/importance	Tracks the number of employers the SASSETA enters into partnerships with for the purpose of workplace integrated learning, in particular for learners from universities and FET colleges
Source/collection of data	Memoranda of agreement entered into with the employers. Learner information as reported by the skills development providers.
Method of calculation	Quantitative
Data limitations	Dependent on the accuracy of the information received from the providers, Universities and FETs Absence of a reliable central database and an information system Lack of tracker research and impact studies
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	SASSETA needs to have more agreements and learners being trained and placed. The outcome is to ensure learners have the relevant experience and are prepared to enter the workplace
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.5b Indicator title	Number of Learners successfully completing WIL: FET Universities
Short definition	Partnerships with employers to provide integrated workplace learning to FET and University graduates
Purpose/importance	Tracks the number of employers completing workplace experience in partnership with employers for the purpose of workplace integrated learning, in particular for learners from universities and FET colleges
Source/collection of data	Memoranda of agreement entered into with the employers, Learner information as reported by the skills development providers.
Method of calculation	Quantitative
Data limitations	Dependent on the accuracy of the information received from the providers, Universities and FETs Absence of a reliable central database and an information system Lack of tracker research and impact studies
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	The number of learners who have successfully completed WIL and were absorbed into workplaces relevant to their qualifications and experience.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.5c Indicator title	No of learners enrolled for internships/workplace experiential learning programmes
Short definition	The number of learners from FETs and Universities who have enrolled for internships/workplace learning. The lower numbers will suggest lack of positive intake and SASSETA will have to develop measures to increase the enrolment rate.
Purpose/importance	Tracks the number of employers the SASSETA entering into workplace experience in partnerships with employers for the purpose of workplace integrated learning, in particular for learners from universities and FET colleges
Source/collection of data	Memoranda of agreement entered into with the employers, Learner information as reported by the skills development providers.
Method of calculation	Quantitative
Data limitations	Dependent on the accuracy of the information received from the providers, Universities and FETS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	High number of learners enrolling for internships and workplace experience. This will allow the SETA to determine how responsive employers are.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.5d Indicator title	No of learners successfully completing internships/workplace experiential learning programmes
Short definition	The number of learners from FETs and Universities who have successfully completed internships have been absorbed into the workplace
Purpose/importance	To monitor and evaluate the rate of absorption of learners who have completed internships and workplace experiential learning
Source/collection of data	Memoranda of agreement entered into with the employers and learner information as reported by the skills development providers.
Method of calculation	Quantitative
Data limitations	Dependent on the accuracy of the information received from the providers, Universities and FETS Absence of a reliable central database and an information system Lack of tracker research and impact studies
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	High number of learners absorbed into the workplace
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.6a Indicator title	No. of learners enrolled in adult language and numeracy skills programs
Short definition	Employed learners enrolled in numeracy and literacy skills (bridging programmes) by 2015\16
Purpose/importance	Tracks the number of employed learners enrolled in numeracy and literacy skills programmes.
Source/collection of data	Learner registration forms submitted by skills development providers.
Method of calculation	Quantitative

Data limitations	Dependent on the accuracy of the information received from the providers. Reliable database on learners requiring numeracy and literacy skills
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Higher levels of intake may indicate a high number of people still below NQF Level 1. Assist in the articulation process
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.6b Indicator title	No. of learners successfully completing adult language and numeracy skills programs
Short definition	Employed learners completing in numeracy and literacy skills (Bridging programmes) by 2015\16
Purpose/importance	Tracks the number of employed learners completing in numeracy and literacy skills programmes.
Source/collection of data	Learner registration forms submitted by skills development providers.
Method of calculation	Quantitative
Data limitations	Dependent on the accuracy of the information received from the providers.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Higher levels of completion by learners who enrolled for numeracy and literacy programmes.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.7 Indicator title	No of learners reached in rural areas.
Short definition	15, 000 career guides distributed to 15, 000 learners in partnership with schools in rural areas and townships by 2015\16
Purpose/importance	Tracks the number of learners in rural areas and townships who have received career guidance. Track the number of learners who have made career choices as a result of SASSETA career guides
Source/collection of data	Attendance registers. Tracker research
Method of calculation	Quantitative
Data limitations	Absence of tracker studies in SASSETA
Type of indicator	Activity.
Calculation type	Cumulative-annually.
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Increase in the number of learners who have access to career guidance and also make appropriate career choices
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.8 Indicator title	No of unions, NGO's, CBO's, CBC's and SMME's supported
Short definition	22 organisations supported (trade unions, NGO's, CBO's, CBC's and SMMEs)
Purpose/importance	Tracks the number Trade Unions, NGO's, CBO's, CBC's and SMME's supported by the SASSETA.
Source/collection of data	Quarterly Monitoring Report
Method of calculation	Quantitative
Data limitations	Accurate monthly and quarterly reporting
Type of indicator	Activity.
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Increase in the number of organisations who receive skills development support.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.9 Indicator title	No of qualifications registered with QCTO
Short definition	Reviewed, aligned and registered QCTO qualifications in place by 2015 in partnership with relevant stakeholders.
Purpose/importance	Tracks the number of qualifications registered with the QCTO.
Source/collection of data	QCTO Government departments who have registered qualifications
Method of calculation	Quantitative
Data limitations	Slow process of qualification development Government Reliance on QCTO and government department databases
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Increase in the number of qualifications registered with the QCTO.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.10a Indicator title	No of employed learners awarded bursaries entered.
Short definition	1, 100 bursaries for employed and unemployed learners entered into for study at NQF level 6 addressing scarce and critical skills shortages
Purpose/importance	Tracks the number of bursaries awarded to learners at NQF level 6 or above.
Source/collection of data	Learner contracts. Board approved list of bursaries
Method of calculation	Quantitative
Data limitations	Dependent on the accuracy of the information received from contracts.
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No

Desired performance	Increase in the number of learners receiving bursaries.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.10b Indicator title	No of employed learners awarded bursaries successfully completing
Short definition	1, 100 bursaries for employed and unemployed entered into for study at NQF level 6 and above addressing scarce and critical skills shortages
Purpose/importance	Tracks the number of learners who successfully completed bursaries awarded to learners at NQF level 6
Source/collection of data	Learner contracts. Board approved list of bursaries
Method of calculation	Quantitative
Data limitations	Absence of a central bursary database Lack of adequate monitoring and evaluation framework
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Increase in the number of learners completing studies successfully are placed.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.10c Indicator title	No of unemployed learners awarded bursaries entering
Short definition	300 unemployed learners entered to study at NQF level 6 addressing scarce and critical skills shortages
Purpose/importance	Tracks the number of learners who successfully completed bursaries awarded to learners at NQF level 6
Source/collection of data	Learner contracts.
Method of calculation	Quantitative
Data limitations	Absence of a central bursary database
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Increase in the number of learners receiving bursaries.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.10d Indicator title	No of unemployed learners successfully completing
Short definition	The number of unemployed who successfully complete their studies addressing scarce and critical skills shortages
Purpose/importance	Tracks the number of bursaries completed by learners at NQF level 6 or above.
Source/collection of data	Learner contracts.
Method of calculation	Quantitative
Data limitations	Absence of a central bursary database
Type of indicator	Output.

Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Increase in the number of learners receiving bursaries.
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.11 Indicator title	No. of learners registered through flagship programmes being implemented.
Short definition	Flagship projects targeting the poor, women, disabled and youth in rural areas
Purpose/importance	Tracks the number of learners on flagship programmes.
Source/collection of data	Learner registration forms submitted by skills development providers.
Method of calculation	Quantitative
Data limitations	Regular flagship report update not always available Lack of adequate and effective monitoring and evaluation framework
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and Annually
New indicator	No
Desired performance	Increase in the number of learners on flagship programmes that address transformation imperatives. Increase in the number of women, youth, people with disabilities, and those in rural areas who are able to access DG funding and successfully complete their skills programmes
Indicator responsibility	Mr Makubetse Sekhonyane

7.2.12 Indicator title	Monitoring reports.
Short definition	Monitored expenditure and performance on a quarterly basis
Purpose/importance	Tracks the number of discretionary grant projects which have been monitored and evaluated.
Source/collection of data	Monitoring and evaluation reports compiled by SASSETA staff or any other contracted third parties.
Method of calculation	Calculations based on the funding model in the DG policy
Data limitations	Correct and consistent capturing Lack of data analysis
Type of indicator	Activity.
Calculation type	Expenditure trends
New indicator	No
Desired performance	Improve performance of SASSETA
Indicator responsibility	Mr Makubetse Sekhonyane

7.3.1a Indicator title	Improved performance on SASSETA quarterly monitoring report
Short definition	Monitor the performance of SASSETA targets as per SLA and APP
Purpose/importance	To put in place an early warning system to make appropriate and timely intervention where the achievement of the set targets are jeopardised.
Source/collection of data	Monthly reports from the different departments of the SETA. Quarterly reports Annual reports

Method of calculation	Comparison between the monthly reports as well as the target in the Annual Performance Plan
Data limitations	Inconsistent reporting Inconsistent validation A lack of planning alignment that results in late implementation of projects
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
New indicator	No
Desired performance	The indicator seeks to ensure that all the targets, as set in the signed service level agreement with the Department of Higher Education, are achieved. Further it is meant to ensure that the overall performance of the SETA is high in relation to its mandate to the subsectors.
Indicator responsibility	Ms Manana Moroka

7.3.1b Indicator title	Effective facilitation of governance meetings
Short definition	The optimisation of service delivery innovation through institutional capacity and corporate governance.
Purpose/importance	To ensure that the governance structures in SASSETA provide strategic direction through governance processes as set out in various frameworks that include King III
Source/collection of data	Minutes of governance meetings
Method of calculation	Quantitative
Data limitations	Timely availability of minutes and decision/action list
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
New indicator	No
Desired performance	Improved delivery by SASSETA.
Indicator responsibility	Ms Manana Moroka

7.3.1c Indicator title	Complied with legal requirements
Short definition	Legislative requirements are obtained on regular basis and practice notes are complied with. Provide regular updates to personnel and developments of the legal framework
Purpose/importance	The importance of the indicator is to ensure that the governance structures in SASSETA provide the strategic direction through governance processes as set out in various frameworks that include King III
Source/collection of data	DPSA, National Treasury and Department of Higher Education
Method of calculation	Qualitative
Data limitations	Availability of updates on the DPSA, NT and DHET websites
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Monthly and quarterly
New indicator	No

Desired performance	Improve compliance with the regulatory framework that will in turn improve delivery and reduce audits.
Indicator responsibility	Ms Manana Moroka

7.3.2a Indicator title	Stakeholders' satisfaction of SASSETA SSP measured by annual stakeholder satisfaction surveys.
Short definition	Conduct annual stakeholder satisfaction survey
Purpose/importance	SASSETA must conduct satisfaction surveys to measure the response of its stakeholders and to use his information to improve service delivery
Source/collection of data	Face to face interviews
Method of calculation	Quantitative
Data limitations	No survey has been conducted
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Monthly and quarterly
New indicator	No
Desired performance	Improved service delivery by SASSETA.
Indicator responsibility	Ms Manana Moroka

7.3.2b Indicator title	Strategic Plan linked to SSP and approved by DHET
Short definition	Develop an SSP that informs the development of the Strategic Plan
Purpose/importance	To ensure that the SASSETA delivers against the SSP as it is the document that DHET uses to measure SASSETA performance.
Source/collection of data	Approved Strategic Plan
Method of calculation	Qualitative
Data limitations	Valid and reliable performance information Absence of effective monitoring and evaluation
Type of indicator	Outcome
Calculation type	Non-cumulative
Reporting cycle	Monthly and quarterly
New indicator	No
Desired performance	Aligned Strategic Plan that delivers against the SSP. Improved delivery and satisfaction by stakeholderst that includes DHET
Indicator responsibility	Ms Manana Moroka

7.3.3 Indicator title	Number of provincial offices established.
Short definition	Establishment of provincial offices to increase SASSETA's provincial footprint and improve delivery of services at provincial level.
Purpose/importance	Ensure that offices are opened and operational within the set timelines.
Source/collection of data	MoUs signed
Method of calculation	Quantitative
Data limitations	None so far
Type of indicator	Quantitative

Calculation type	Non-cumulative
Reporting cycle	Monthly and quarterly
New indicator	No
Desired performance	To ensure that the SETA opens up offices in the different provinces and render a service of high standard to the stakeholders.
Indicator responsibility	Ms Manana Moroka

7.4.1 Indicator title	Improved financial management within the prescripts of PFMA and SETA Grant Regulations
Short definition	Financial stability of the SETA achieved through the development and implementation of Financial Strategy by 2015.
Purpose/importance	To ensure that the organisation operates within the regulated environment in line the prescripts of the PFMA.
Source/collection of data	Payment schedules In-Year monitoring reports Adjusted ENE Annual Financial Statements Practice notes
Method of calculation	Quantitative
Data limitations	Lack of consistent reconciliation Poor intergration of financial systems (EPM, Great Plans, VIP)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, Quarterly and Annually
New indicator	No
Desired performance	To ensure that the financial prescripts and the PFMA are adhered to
Indicator responsibility	Chief Financial Officer

7.4.2a Indicator title	Effective and efficient supply chain management and asset management system in place
Short definition	To ensure that correct SCM and PFMA processes are followed
Purpose/importance	To provide a framework for procuring services for the SETA aligned with PFMA procedures.
Source/collection of data	Financial statements of the seta on a regular basis. Monthly and annual financial statements
Method of calculation	Monthly financial statements
Data limitations	Late or Non submissions of the invoices and receipts.
Type of indicator	Output
Calculation type	Cumulative annually
Reporting cycle	Monthly, quarterly and annually.
New indicator	No
Desired performance	To monitor the implementation of the financial policies and standard operating procedures.
Indicator responsibility	Chief Financial Officer

7.4.2b Indicator title	Implemented Financial Strategy
Short definition	SASSETA's financial strategy that outlines good practices in line with GRAP, SCM, and related framework.
Purpose/importance	To improve financial management systems
Source/collection of data	Management letter Audit Financial statements Audit Risk Committee report Monthly financial statements
Method of calculation	Quantitative
Data limitations	Late or non submissions of the invoices and receivables.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually.
New indicator	No
Desired performance	The indicator is for monitoring the implementation of the financial policies, standard operating procedures and other financial policies as determined b
Indicator responsibility	Chief Financial Officer

7.4.3 Indicator title	Reduced risk incidents at SASSETA
Short definition	Implementation of strategic and operational risks that addresses the control environment of SASSETA by 2015
Purpose/importance	To ensure that the SETA manages the risks that may impede the delivery of its mandate.
Source/collection of data	Risk register.
Method of calculation	Qualitative
Data limitations	Poorly developed strategic and operational risk register Lack of consistent implementation of the risk plan
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Monthly, quarterly and annually.
New indicator	No
Desired performance	Reduce the risks in the SASSETA's strategic plan and annual performance plan
Indicator responsibility	Chief Financial Officer

7.4.4 Indicator title	Quarterly collection and monitoring of contributions
Short definition	Effective timeous collection of contribution levies from Government Departments
Purpose/importance	To ensure that the SETA monitors the levy contribution by Government Departments.
Source/collection of data	Service Level Agreements
Method of calculation	Quantitative
Data limitations	Late or Non payment by the Government Departments.
Type of indicator	Output
Calculation type	Cumulative annually
Reporting cycle	Quarterly and annually.
New indicator	No

Desired performance	Increase levy contributions in line with the regulations for improve delivery
Indicator responsibility	Chief Financial Officer

7.5.1a Indicator title	Approved Amended Human Resource Strategy.
Short definition	Develop a human strategy that is aligned to the SASSETA strategy and contributes to the implementation of the SASSETA mandate
Purpose/importance	To support the delivery of the SASSETA mandate as set out in the SSP, Strategic Plan and Annual Performance Plan
Source/collection of data	Engagement with management and other stakeholders
Method of calculation	Qualitative
Data limitations	A human resource strategy that is aligned to the SASSETA strategic plan
Type of indicator	Output (Impact)
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Improved organisational performance.
Indicator responsibility	Mr Vukani Memela

7.5.1b Indicator title	Optimized attraction and retention of top talent in SASSETA.
Short definition	A human resource plan that attracts and retains talent.
Purpose/importance	To ensure that SASSETA's recruitment drive is focused on matching skills to positions and promotes job sculpting and career pathing, that is adopted by the Board and SASSETA employees
Source/collection of data	Engagement with Management and other stakeholders
Method of calculation	Qualitative
Data limitations	Absence of a human resource plan that is aligned to the strategic plan
Type of indicator	Output (Impact)
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Improved organisational performance.
Indicator responsibility	Mr Vukani Memela

7.5.2 Indicator title	Organisational Structure that supports the SASSETA mandate.
Short definition	Developed, implemented and reviewed Organisational Structure that will assist in the carrying out of the mandate of SASSETA
Purpose/importance	To improve organizational productivity. Engagement with Management and other stakeholders to ensure that the organisation structure reflects aspirations of the employees, meets the requirements of the Skills Development Act, is responsive to the strategic direction of the SETA and is adopted by the Board and DHET
Source/collection of data	SASSETA organogram Strategic Plan and Annual Performance Plan
Method of calculation	Qualitative
Data limitations	Buy-in by stakeholders

Type of indicator	Output (Impact)
Calculation type	Cumulative-annually.
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Improve organizational performance.
Indicator responsibility	Mr V Memela

7.5.3 Indicator title	Information and Communication System that effectively supports the operations and services of SASSETA.
Short definition	Increased service delivery through the development and implementation of integrated Information Technology Services.
Purpose/importance	Support business operations through information management and integrated systems
Source/collection of data	Great Plans EMP SMS VIP
Method of calculation	Not applicable
Data limitations	System Integrity, understanding of stakeholder needs and budget. Integrated systems Infrastructure Internal capacity Reliance on service providers - Delloite
Type of indicator	Output (Impact)
Calculation type	Cumulative-annually.
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Enhanced productivity and customer satisfaction
Indicator responsibility	Mr V Memela

7.5.4 Indicator title	Increased SASSETA awareness on a National Basis.
Short definition	Developed and maintained positive Corporate reputation on a national scale through measureable marketing tactics.
Purpose/importance	To improve corporate Image
Source/collection of data	Satisfaction survey
Method of calculation	Quantitative
Data limitations	Absence of the research agenda Absence of research results
Type of indicator	Output (Impact)
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Improved corporate visibility on a national scale
Indicator responsibility	Mr V Memela

7.5.5. Indicator title	Automated record system in place
Short definition	Automated system in place
Purpose/importance	Develop a system that is IT based with built-in security of information for decision making. Reduce paper-based processes and reduce risks of manipulating data
Source/collection of data	Reliable IT Management system
Method of calculation	None
Data limitations	Absence of automated systems Quality control Capacity in IT
Type of indicator	Output
Calculation type	None
Reporting cycle	Monthly, quarterly and annually
New indicator	Yes
Desired performance	Reliable records management system
Indicator responsibility	Mr V Memela

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