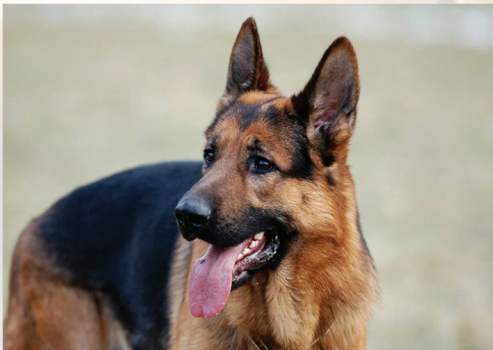


# Annual Performance Plan

2013 - 2014



higher education  
& training

Department:  
Higher Education and Training  
REPUBLIC OF SOUTH AFRICA

**Improving Skills. Enriching Lives**  
**31 July 2013**

# 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 2012/13 is 936 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.

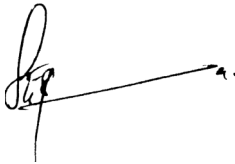


**MR. ABBEY WITBOOI**  
**CHAIRMAN OF THE SASSETA BOARD**

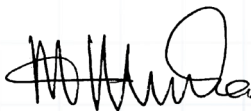
# Official sign-off


## 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 is 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 2013-2014.

Chief Financial Officer (Acting)		
Mr Sithembiso Ngwenya	Signature	
	Date	31 - 07 - 2013

Senior Manager: Skills Development and Administration		
Solly Ngoasheng	Signature	
	Date	31 - 07 - 2013

Chief Executive Officer		
Manana Moroka	Signature	
	Date	31 - 07 - 2013

Chairperson of the Board		
Mr. Abbey Witbooi	Signature	
	Date	31 - 07 - 2013

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## LIST OF ABBREVIATIONS AND TERMS

<b>APP</b>	Annual Performance Plan
<b>MTEF</b>	Medium Term Expenditure Framework
<b>PSIRA</b>	Private Security Regulatory Authority
<b>SETA</b>	Sector Education and Training Authority
<b>QCTO</b>	Quality Council for Trades and Occupations
<b>DPSA</b>	Department of Public Service and Administration
<b>SASSETA</b>	Safety and Security Sector Education and Training Authority
<b>FETC</b>	Further Education and Training College
<b>NSF</b>	National Skills Fund
<b>WSP</b>	Workplace Skills Plan
<b>NSDSIII</b>	National Skills Development Strategy III
<b>DHET</b>	Department of Higher Education and Training
<b>SSP</b>	Sector Skills Plan
<b>MOUs</b>	Memorandum of Understanding
<b>ATR</b>	Annual Training Report
<b>HRD</b>	Human Resources Development

# Part A Strategic Overview

## 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 :

- That the SETA is faced with the signing of regulation transferring training from PSIRA to SASSETA. This has taken a long-time to finalize and as a result the stakeholders are very dissatisfied with the status quo. However once the regulations are signed the SETA will have capacity challenges in this regard and as such provision is made to cater for such a move.
- In order to address rural presence the SETA was mandated as a lead SETA to open up offices in KZN, namely Ethekwini, Elangeni and Majuba. Ethekwini was the most willing partner in terms of availability of accommodation. Workshops were held with other partners within the SETA environment to ensure that the offices are opened by October 2012. The next step for 2013/2014 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 in 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
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	2013/14			2014/15			2015/16		
	Original Budget Estimate	Reprioritisation	Reprioritised budget estimate	Original Budget Estimate	Reprioritisation	Reprioritised budget estimate	Original Budget Estimate	Reprioritisation	Reprioritised budget estimate
<b>R Thousand</b>									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Entity revenue	11 981		11 981	12 581		12 581	13 209		13 209
Entity revenue other than sales	11 981		11 981	12 581		12 581	13 209		13 209
Fines penalties and forfeits	4 556		4 556	4 784		4 784	5 023		5 023
Interest, dividends and rent on land	6 890		6 890	7 235		7 235	7 596		7 596
Interest	6 890		6 890	7 235		7 235	7 596		7 596
Dividends	-	-	0	-	-	-	-	-	-
Rent on land	-	-	0	-	-	-	-	-	-
Unclassified revenue	535		535	562		562	590		590
Realisation of deferred income (other than transfers)	-	-	0	-	-	-	-	-	-
Please specify	-	-	0	-	-	-	-	-	-
Fire-arm income	535		535	562		562	590		590
Transfers received	210 405		210 405	235 241		235 241	246 508		246 508
Skills development levies	210 405		210 405	235 241		235 241	246 508		246 508
Admin - 10%	72 262		72 262	75 875		75 875	79 669		79 669
Discretionary grants - 50%	94 964	0	94 964	114 028	0	114 028	119 234		119 234
Employer grant fund levy - 20%	43 179	0	43 179	45 338	0	45 338	47 605		47 605
Higher education institutions	-	-	-	-	-	-	-	-	-
Local non-government donors	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
International donor organisations	-	-	-	-	-	-	-	-	-
Tax benefit	-	-	-	-	-	-	-	-	-

Outside shareholders interest	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>222 386</b>	<b>0</b>	<b>222 386</b>	<b>247 822</b>	<b>0</b>	<b>247 822</b>	<b>259 717</b>	<b>0</b>	<b>259 717</b>	<b>0</b>	<b>259 717</b>	<b>0</b>
Current payments	72 262	-	72 262	75 824	-	75 824	78 502	-	78 502	-	78 502	-
Compensation of employees	38 140	-	38 140	40 428	-	40 428	44 471	-	44 471	-	44 471	-
Salaries and wages	33 607	-	33 607	35 668	-	35 668	39 473	-	39 473	-	39 473	-
Social contributions	4 533	-	4 533	4 760	-	4 760	4 998	-	4 998	-	4 998	-
Goods and services	30 661	-	30 661	30 679	-	30 679	31 468	-	31 468	-	31 468	-
Administrative fees	23 332	-	23 332	18 541	-	18 541	18 602	-	18 602	-	18 602	-
Advertising		-	0	0	-	0	0	-	0	-	0	-
Audit costs		-	0	0	-	0	0	-	0	-	0	-
Bank charges		-	0	0	-	0	0	-	0	-	0	-
Board costs		-	0	0	-	0	0	-	0	-	0	-
Communication	1 338	-	1 338	2 035	-	2 035	2 157	-	2 157	-	2 157	-
Consultants	615	-	615	2 180	-	2 180	2 311	-	2 311	-	2 311	-
Contractors		-	0	0	-	0	0	-	0	-	0	-
Entertainment	298	-	298	316	-	316	335	-	335	-	335	-
Lease Payments		-	0	0	-	0	0	-	0	-	0	-
Legal fees		-	0	0	-	0	0	-	0	-	0	-
Non life insurance		-	0	0	-	0	0	-	0	-	0	-
Printing and publication	691	-	691	2 650	-	2 650	2 809	-	2 809	-	2 809	-
Repairs and maintenance	787	-	787	1 272	-	1 272	1 348	-	1 348	-	1 348	-
Training and staff development	3 600	-	3 600	3 685	-	3 685	3 906	-	3 906	-	3 906	-
Travel and subsistence		-	-	-	-	-	-	-	-	-	-	-
Other unclassified expenditure		-	-	-	-	-	-	-	-	-	-	-
Of Which:		-	-	-	-	-	-	-	-	-	-	-
Meetings and Workshops		-	0	0	-	0	0	-	0	-	0	-
IT Maintenance		-	0	0	-	0	0	-	0	-	0	-
Secretarial Fees		-	0	0	-	0	0	-	0	-	0	-
Office Rental		-	0	0	-	0	0	-	0	-	0	-
Postage		-	0	0	-	0	0	-	0	-	0	-
Depreciation and amortisation	3 461	-	3 461	4 717	-	4 717	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	150 124	-	150 124	171 998	-	171 998	-	171 998	-	171 998	181 215	-	181 215	-
Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employer Grant (SETAs only)	43 179	43 179	43 179	45 620	-	45 620	-	45 620	-	45 620	47 901	-	47 901	47 901
Discretionary Grant (SETAs only)	101 598	101 598	101 598	120 059	120 059	120 059	-	120 059	120 059	126 648	126 648	-	126 648	126 648
QCTO	5347	5347	5347	6319	6319	6319	-	6319	6319	126 648	126 648	-	126 648	126 648
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>222 386</b>	<b>0</b>	<b>222 386</b>	<b>247 822</b>	<b>0</b>	<b>247 822</b>	<b>0</b>	<b>247 822</b>	<b>247 822</b>	<b>259 717</b>	<b>0</b>	<b>0</b>	<b>259 717</b>	<b>259 717</b>



# PART B: PROGRAMME AND SUB-PROGRAMMES PLANS

## 4. Programme

### 4.1: Skills Development and Administration

**Programme Purpose:** To conduct research and develop the Sector Skills Plan accordingly for the Safety and Security Sector Education and Training Authority.

Indicators	Audited/Actual performance		Estimated performance	Budget	Medium-term targets		
	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Strategic Objective 7.1.1: Established a credible institutional mechanism for skills planning.</b>							
SSP Adopted by all stakeholders	SSP compiled and accepted by DoL	SSP compiled and accepted by DHET	SSP compiled and accepted by all stakeholders	<b>R30 000</b>	SSP compiled and accepted by DHET	SSP compiled and accepted by DHET	Aligning the new SSP to the NSDS IV
<b>Strategic Objective 7.1.2: Established partnerships with Universities for labour market research.</b>							
Number of commissioned research projects for impact analysis of the SASSETA learning interventions	No historical data	No historical data	Conducted research projects for impact analysis for NSDSII and III interventions	<b>R400 000</b>	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
Number of partnerships entered into with Universities for labour market research	New objective No Historical information	New objective No Historical information	MoU's with 2 universities.		MoU's with 2 Universities	MoU's with 3 universities.	Review and align to the new NSDS IV
<b>Strategic Objective 7.1.3: Increased number of employers accessing the mandatory grants</b>							
Increased Mandatory grants claimed	677	680	1060 (by 1%)	<b>R43 179 000 (mandatory)</b>	1081 (by 2%)	1113 (by 3%)	1170 (by 4%)
Number of SDFs trained	377	0	500		500	500	500
<b>Strategic Objective 7.1.4: Built capacity within government departments for skills planning and submission of WSPs/ARTs</b>							
Number of HRD units capacitated in sector skills plan and submission of WSPs/ARTs	0	0	5	<b>R50 000</b>	20	20	20

## Quarterly targets

Indicators	Reporting period (Quarterly/Annually/Bi-Annually)	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Strategic Objective 7.1.1: Established capacity within SASSETA resulting in the development of the 5 year SSP.</b>						
SSP adopted by all stakeholders	Annually	SSP compiled and accepted by all stakeholders	Implementation of the accepted SSP	Implementation of the accepted SSP	Implementation of the accepted SSP	Implementation of the accepted SSP
			Preparation and submission of the first draft SSP update	Submission of second draft update SSP	Submission of final draft update of SSP	
<b>Strategic Objective 7.1.2: Increased research capacity through mutual relationships with Universities and FET colleges.</b>						
Number of commissioned research projects for impact analysis on the SASSETA learning interventions	Quarterly	Conducted research projects for impact analysis for NSDSII and III interventions.	Business case development	Scoping of the project and the partnering with research institutions	Project plan developed	Implementation
Number of partnerships entered into with Universities for labour market research	Annually	MoU's with 2 Universities	Consultations with universities	Signing of 1 MoU with University	Signing of 1 MoU with University	Implement MoU's with Universities
<b>Strategic Objective 7.1.3: Increased number of employers accessing the mandatory grants from 1056 to 1350.</b>						
Increased number of mandatory grants claimed	Annually	1060 (by 1%)	-	1060	-	-
Number of SDFs trained	Bi-annually	500				500
<b>Strategic Objective 7.1.4: Built capacity within government departments for skills planning</b>						
Number of HRD units capacitated	Quarterly		5	0	1	4
						0

## 4.2: Skills Implementation and Monitoring

### Programme Purpose: Facilitation of the delivery of quality Learning Programmes

Indicators	Audited/Actual performance		Estimated performance	Budget	Medium-term targets		
	2010/11	2011/12			2012/13	2014/15	2015/16
<b>Strategic Objective 7.2.1: Partnership agreements with universities and public FET Colleges in place by 2015/16 for implementation of SASSETA learning programmes.</b>							
No. of partnership agreements in place with Universities	New objective No Historical information	New objective No Historical information	3 MoUis with Universities in place	<b>R30 000</b>	3 MoUis with Universities in place	3 MoUis with Universities in place	Review and align the MOUs with the NSDS IV
No. of partnership agreements in place with Public FET Colleges	New objective No Historical information	New objective No Historical information	3 MoUis with FETs in place		3 MoUis with FETs in place	3 MoUis with FETs in place	Review and align the MOUs with the NSDS IV
<b>Strategic Objective 7.2.2: Approval of Universities and FET colleges to offer learning programs within scope of SASSETA.</b>							
No. of universities approved to offer SASSETA learning programmes	New objective No Historical information	New objective No Historical information	2 Universities approved to offer SASSETA learning programmes	<b>R30 000</b>	2 Universities approved to offer SASSETA learning programmes	2 Universities approved to offer SASSETA learning programmes	Review and align the accreditation status with the NSDS IV
No. of FET approved to offer SASSETA learning programmes	New objective No Historical information	New objective No Historical information	3 Public FETs approved to offer SASSETA learning programmes		3 Public FETs approved to offer SASSETA learning programmes	3 Public FETs approved to offer SASSETA learning programmes	Review and align the accreditation status with the NSDS IV
<b>Strategic Objective 7.2.3: Provide Learnerships and Skills Programmes for both employed and unemployed learners focussing on scarce and critical skills by 2015/16</b>							
No. of employed learners entering learnerships	931	800	1670	<b>R60 304,000</b>	2000	2200	Impact assessment in line with the NSDS IV
No. of employed learners completing learnerships	744	640	835		900	1000	
No. of employed learners entering skills programmes	4404	3961	1843		1180	1306	Impact assessment in line with the NSDS IV
No. of employed learners completing skills programmes			920				
No. of unemployed learners entering learnerships	1900	2001	1605		1320	1452	Impact assessment in line with the NSDS IV

Indicators	Audited/Actual performance			Estimated performance	Budget	Medium-term targets		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
No. of unemployed learners completing learnerships			461	803	2014/15			
No. of unemployed learners entering skills programmes	2250	1531	0	900		1650	1815	Impact assessment in line with the NSDS IV
No. of unemployed learners completing skills programmes				450				
<b>Strategic Objective: 7.2.4. Artisans trained and qualified through different learning routes, learnerships, apprenticeships, RPL and NCV (3442)</b>								
No. of artisans workers entering through:	Learnerships (above)	Learnerships (above)	159	25	R16 465,000	1144	1258	1300
RPL	No hist. Inf. No hist. Inf.	No hist. Inf. No hist. Inf.						
No. of artisans workers completing and successfully completing through:			0	13				
Learnerships								
RPL								
No. of unemployed artisans entering through:			298	330		500	600	700
Learnerships	No hist. Inf.	No hist. Inf.						
RPL	No hist. Inf.	No hist. Inf.						
Apprenticeships	No hist. Inf.	No hist. Inf.						
NCV	No hist. Inf.	No hist. Inf.						
No. of unemployed artisans successfully completing through:			11	165				
Learnerships								
RPL								
Apprenticeships								
NCV								

Indicators	Audited/Actual performance			Estimated performance	Budget	Medium-term targets		
	2010/11	2011/12	2012/13			2014/15	2015/16	2016/17
<b>Strategic Objective 7.2.5: Provide Workplace Integrated learning, Internships and workplace experience to youth focussing on scarce and critical skills by 2015/16</b>								
Number of Learners entering WIL: FET	No historical information	No historical information	210	114	R 12 842,000	500	500	500
Number of Learners entering WIL: Universities	No historical information	No historical information		114		500	500	500
Number of Learners successfully completing WIL: FET	No historical information	No historical information	23	57				
Number of Learners successfully completing WIL: Universities	No historical information	No historical information		57				
No of learners enrolled for internship programmes	229	179	85	50	60	100	Review in line with the NSDS IV	
No of learners enrolled for workplace experiential learning programmes				25				
No of learners completing internship programmes			10	25				
No of learners completing workplace experiential learning programmes				13				
<b>Strategic Objective 7.2.6: Provide adult language and numeracy skills to employed and unemployed learners to enable additional training</b>								
No. of learners enrolled in language and numeracy skills programmes	157	279	0	50	R250 000	100	100	Review in line with the NSDS IV
No. of learners successfully completing AET programmes				25		50	50	

Indicators	Audited/Actual performance			Estimated performance	Budget	Medium-term targets		
	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Strategic Objective 7.2.7: Career guides distributed to learners in rural areas and townships</b>								
No. of learners in rural areas reached.	New objective No Historical information	2000 guides distributed	Career guide develop and 2000 learners in rural areas receive same.	15 000 career guides to learners in rural areas.	<b>R900 000</b>	Career guide develop and 2000 learners in rural areas receive same.	Career guide develop and 2000 learners in rural areas receive same.	Impact assessment and alignment with the NSDS IV
Eastern Cape	No Historical information	No Historical information	0	5000				
Polokwane	No Historical information	No Historical information	0	3000				
Mpumalanga	No Historical information	No Historical information	0	5000				
North West	No Historical information	No Historical information	0	2000				
<b>Strategic Objective 7.2.8: Supported training needs for Trade Unions, NGOs, CBOs, NLPESMME and Cooperatives</b>								
No of Trade Unions,	240	46	10 organizations	4	<b>R900 000</b>	4	4	4
NGOs,	No Historical information	No Historical information		4		4	4	4
CBOs,	No Historical information	No Historical information		1		1	1	1
NLPE,	No Historical information	No Historical information		4		0	0	0
SMMES	No Historical information	No Historical information		600		684	684	684
Cooperatives supported	No Historical information	No Historical information		2				
<b>Strategic Objective 7.2.9: Reviewed, aligned and registered QCTO qualifications in place by 2015/16 in partnership with employers.</b>								
No of qualifications registered with QCTO	New objective No Historical information	10	0	4 qualifications registered with QCTO	<b>R500 000</b>	4 qualifications registered with QCTO	15 qualifications registered with QCTO	Impact assessment and alignment with the NSDS IV

Indicators	Audited/Actual performance				Estimated performance	Budget	Medium-term targets		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Strategic Objective 7.2.10: Bursaries awarded to learners for study on NQF level 6 and above addressing scarce and critical skills shortages.</b>									
No of employed learners awarded bursaries entered.	No Data	17	63	100	R7 500 000	100	100		
No of employed learners successfully completing bursaries	No Data			50		50			
No of unemployed learners entering bursaries			27	50		200			300
No of unemployed learners successfully completing bursaries				25		100			150
<b>Strategic Objective 7.2.11: Flagship programmes incorporating management of HIV/AIDS Implemented, targeting learners with disabilities, from rural areas, women and the youth.</b>									
No of learners registered in flagship programmes.	New objective No Historical information	New objective No Historical information	880	210	R7 000 000	880	900		Impact assessment and alignment with the NSDS IV
No of learners successfully completing flagship programmes.				105					
Number of learners placed as a result of the interventions. 50% of learners being placed	No historical information	No historical information	Training still in progress	105		800	900		Impact assessment
<b>Strategic Objective 7.2.12: Monitored and evaluated discretionary grants projects</b>									
Quarterly reports generated for all projects	New objective No historical information	New objective No historical information	Each project monitored at least once	Quarterly reports generated for all projects	R8 805 000	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			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Strategic Objective 7.2.1: Partnership agreements with universities and public FET Colleges in place by 2015/16 for the implementation of learning programmes</b>						
No. of partnership agreements in place with Universities	Quarterly	3 MoUs with Universities	Drafting and deliberations on the MoUs	Signing off 2 MoU with a university.	Signing off 1 MoU with University.	Review and update the MOUs
No. of partnership agreements in place with Public FET Colleges	Quarterly	3 MoUs with FETs	Drafting and deliberations on the MoUs	Signing off on 2 MoUs with FET College	Signing off 1 MoU with FET	Review and update the MOUs
<b>Strategic Objective 7.2.2: Eight (8) Universities and 12 public FET colleges approved to offer SASSETA learning programmes</b>						
No. of FET colleges approved to offer SASSETA learning programmes.	Quarterly	Providing guidance and capacity development to 3 FET to be approved to offer SASSETA learning programmes.	1 FET College approved	1 FET College approved	1 FET College approved	Monitor and evaluate the impact of the project
No. of universities approved to offer SASSETA learning programmes.		Providing guidance and capacity development to 2 Universities to be approved to offer SASSETA learning programmes.	-	1 University approved	1 University approved	
<b>Strategic Objective 7.2.3: Provide Learnerships and Skills Programmes for both employed and unemployed learners focussing on scarce and critical skills by 2015/16</b>						
No. of employed learners entering learnerships	Quarterly	1670	0	417	836	417
No. of employed learners completing learnerships	Quarterly	835	0	208	418	208
No. of employed learners entering skills programmes	Quarterly	1843	0	460	920	460
No. of employed learners completing skills programmes	Quarterly	920	0	230	460	230
No. of unemployed learners entering learnerships	Quarterly	1605	0	401	402	802

Indicators	Reporting period (Quarterly/Annually/ Bi-Annually)	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
No. of unemployed learners completing learnerships	Quarterly	803	0	200	201	402
No. of unemployed learners entering skills programmes	Quarterly	900	0	225	225	450
No. of unemployed learners completing skills programmes	Quarterly	450	0	112	112	225
<b>Strategic Objective: 7.2.4: Artisans trained and qualified through different learning routes, learnerships, apprenticeships, RPL and NCV (3442)</b>						
No. of artisans workers entering through:	Quarterly	25		8	8	9
RPL			0			
Learnerships			0			
No. of artisans workers successfully completing through:		13		4	4	5
Learnerships			0			
RPL			0			
No. of unemployed artisans entering through:		330		110	110	110
Learnerships			0			
RPL			0			
Apprenticeships			0			
NCV			0			
No. of unemployed artisans successfully completing through:		165		55	55	55
Learnerships						
RPL						
Apprenticeships						
NCV						

Indicators	Reporting period (Quarterly/Annually/ Bi-Annually)	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Strategic Objective 7.2.5: Provide Workplace Integrated learning, Internships and workplace experience to youth focussing on scarce and critical skills by 2015/16</b>						
Number of Learners entering WIL: FET & Universities	Quarterly	114 114	0 0	38 38	38 38	38 38
Number of Learners successfully completing WIL: FET Universities	Quarterly	57 57	0 0	19 19	19 19	19 19
No of learners enrolled for internships/workplace experiential learning programmes		50 25	0 0	50 25	0 0	0 0
Internships Workplace experiential learning						
No of learners successfully completing internships/workplace experiential learning programmes		25 13	0 0	0 0	0 0	25 13
Internships Workplace experiential learning						
<b>Strategic Objective 7.2.6: Provide adult language and numeracy skills to employed and unemployed learners to enable additional training</b>						
No. of learners enrolled in AET programmes	Quarterly	50	0	25	25	0
No. of learners enrolled and successfully completing AET programmes		25	0			25
<b>Strategic Objective 7.2.7: Career guides distributed to learners in rural areas and townships.</b>						
No of learners getting career guidance	Quarterly	15 000 career guides developed and distributed to rural areas.	-	5000 Learners receiving career guidance	5000 Learners receiving career guidance	5000 Learners receiving career guidance

Indicators	Reporting period (Quarterly/Annually/ Bi-Annually)	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Strategic Objective 7.2.8: Supported training needs for Trade Unions, NGOs, CBOs, NLPESMME and Cooperatives</b>						
No of Trade Unions supported	Quarterly	4	0	0	2	2
No of NGOs supported	Quarterly	4	0	0	2	2
No of CBO supported	Quarterly	1	0	0	0	1
No of NLPE supported	Quarterly	4	0	0	2	2
No of SMME support	Quarterly	600	0	100	250	250
No of Cooperatives supported	Quarterly	2	0	0	2	0
<b>Strategic Objective 7.2.9: Reviewed, aligned and registered QCTO qualifications in place by 2015/16 in partnership with employers.</b>						
No of qualifications registered with QCTO	Quarterly	4 qualifications registered with QCTO	Identify list of qualification to be developed and appoint DQP including scoping meeting	Signing of contract with QDF and develop qualifications.	Develop module and assessment specifications	Submit for comments and register with the QCTO.
<b>Strategic Objective 7.2.10: Bursaries awarded to learners for study on NQF level 6 and above addressing scarce and critical skills shortages</b>						
No of employed learners awarded bursaries entered.	Quarterly	100	0	50	50	0
No of employed learners successfully completing		50	0	25	25	0
No of unemployed learners entering bursaries		50	0	20	30	0
No of unemployed learners successfully completing bursaries		25	0	10	15	0
<b>Strategic Objective 7.2.11: Flagship programmes incorporating management of HIV/AIDS Implemented, targeting learners with disabilities, from rural areas, poor people, women and the youth.</b>						
No of learners registered and successfully completing flagship programmes	Quarterly	210	0	70	70	70

Indicators	Reporting period (Quarterly/Annually/ Bi-Annually)	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of learners successfully completing the flagship programmes.	Quarterly	105	0	35	35	35
Number of learners placed as a result of the interventions. 50% of learners being placed	Quarterly	105	0	35	35	35

**Strategic Objective 7.2.12: Monitored and evaluated discretionary grant projects**

Number of projects monitored on quarterly basis.	Quarterly	Quarterly reports generated for all projects	First quarterly report for all running projects	Second quarterly report for all running projects	Third quarterly report for all running projects	Fourth quarterly report for all running projects

**4.3: Office of the CEO**

**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.**

Indicators	Audited/Actual performance		Estimated performance	Budget	Medium-term targets	
	2010/11	2011/12			2012/13	2014/15
Improved performance on SASSETA quarterly monitoring report	4.2	No data	80% achievement of targets	0	80% achievement of targets	Review in line with NSDS IV

**Strategic Objective 7.3.1: Corporate governance framework for the institution in place by**

Indicators	Reporting period	Audited/Actual performance	Estimated performance	Budget	Medium-term targets	
					2010/11	2011/12
Monthly performance report	Quarterly	Quarterly	Monthly	Monthly	Monthly	Review in line with NSDS IV
Effective facilitation of governance meetings			All Governance Meetings scheduled and held in line with the Constitution	Annual evaluation of effectiveness of Governance Meetings done	Annual evaluation of effectiveness of Governance Meetings done	Annual evaluation of effectiveness of Governance Meetings done

Indicators	Audited/Actual performance		Estimated performance	Budget	Medium-term targets				
	2010/11	2011/12			2012/13	2013/14	2014/15	2015/16	2016/17
Complied with legal requirements			Compliance with all applicable laws, regulations and policies ensured	2013/14	0	Compliance with all applicable laws, regulations and policies ensured	2014/15	2015/16	2016/17
<b>Strategic Objective 7.3.2: Developed and Implemented Sector Skills Plan and strategic plan of the SETA by 2015.</b>									
100% achievement of targets.		In process	100% achievements						
<b>Strategic Objective 7.3.3: Established 3 Provincial offices to improve delivery of services at Provincial level by 2015.</b>									
No. of Provincial offices established	New Objective No historical data	New Objective No historical data	New Objective No historical data	1 provincial office established	R1 500 000	1 provincial office established	1 provincial office established	1 provincial office established	Needs Assessment and Development of plans for next MTEF period

### Quarterly targets

Indicators	Reporting period (Quarterly/Annually/Bi-Annually)	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>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.</b>						
Improved performance on DHET quarterly monitoring report.	Annually Quarterly	80% achievement of targets	15/07/2013	15/10/2013	15/01/2014	15/04/2014
Monthly performance report	Monthly	Monthly	3 reports	3 reports	3 reports	
<b>Strategic Objective 7.3.2: Developed and Implemented f Sector Skills Plan and strategic plan of the SETA by 2015.</b>						
Improved performance on DHET Scorecard.	Annually	100% achievements	-	-	-	
<b>Strategic Objective 7.3.3: Established 3 Provincial offices to improve delivery of services at Provincial level by 2015.</b>						
No of provincial offices established	Annually	I provincial office established	Needs analysis and exploring partnerships	Signing of MOU with identified partners in Kwa - Zulu Natal	Opening of Provincial office	Launch of Provincial office

## 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		Budget		Medium-term targets	
	2010/11	2011/12	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Strategic Objective 7.4.1: Financial stability of the SETA achieved through the development and implementation of Financial Strategy by 2015.</b>								
Improved financial management within the prescripts of PFMA and SETA Grant Regulations	Unqualified Audit Received.	Unqualified Audit Received.	No Information <sup>2</sup> .	Maintenance of Unqualified Audits	0	Maintenance of Unqualified Audits	Maintenance of Unqualified Audits	Maintenance of Unqualified Audits
Implemented Financial Strategy	New objective No historical data	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
<b>Strategic Objective 7.4.2: Established and maintained appropriate asset management and Supply Chain Management systems.</b>								
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.	Developed and Implemented Asset Management and Supply Chain Management Policy.	0	Reviewed and implemented Asset Management and SCM Policies.	Reviewed and implemented Asset Management and SCM Policies.	Reviewed and implemented Asset Management and SCM Policies.
<b>Strategic Objective 7.4.3: Developed Risk Management Strategy that addresses the control environment of SASSETA by 2015</b>								
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 Register Action Plan.	0	Developed and Implemented Risk Management Strategy.	Review and Implemented Risk Management Strategy	Reviewed and Implemented Risk Management Strategy

Indicators	Audited/Actual performance		Estimated performance		Budget		Medium-term targets	
	2010/11	2011/12	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Strategic Objective 7.4.4: Effective collection of contributions levies from government departments</b>								
Quarterly contributions	Late annual contributions	Late annual contributions	Late annual contributions	Advance quarterly contributions	<b>None</b>	Advance quarterly contributions	Advance quarterly contributions	Advance quarterly contributions

### Quarterly targets

Indicators	Reporting period (Quarterly/Annually/ Bi-Annually)	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Strategic Objective 7.4.1: Financial stability of the SETA achieved through the development and implementation of Financial Strategy by 2015.</b>						
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
<b>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.</b>						
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.
<b>Strategic Objective 7.4.3: Developed Risk Management Strategy that addresses the control environment of SASSETA by 2015.</b>						
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.	Implemented a Risk Strategy and Fraud Prevention Plan.	Implemented a Risk Strategy and Fraud Prevention Plan.



Indicators	Reporting period (Quarterly/Annually/ Bi-Annually)	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Strategic Objective 7.4.4: Effective collection of contributions levies from government departments</b>						
Quarterly contributions	Quarterly	Advance quarterly contributions	30 April 2013	31 July 2013	31 October 2013	31 January 2014

#### 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		
	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Strategic Objective 7.5.1: Implemented and reviewed Human Capital Management Strategy in the SETA by 2015.</b>							
Approved Amended Human Resource Strategy.	Developed and sustained HR Programmes and Plans	Implementation and assessment	Review and Amendment of HR Strategy	0	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.	Programmes and Plans to attract and Retain Talented Human Capital	Implementation of Programmes and Plans	Development and Approval of Retention Strategy		Implementation of retention 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 and approval of remuneration strategy	Implementation of remuneration strategy		Implementation and assessment of remuneration strategy	Implementation and assessment of remuneration strategy	Alignment of Human Resource Strategy to NSDS IV
<b>Strategic Objective 7.5.2: Developed, implemented and reviewed Organizational Structure</b>							
Organisational Structure that supports the SASSETA mandate.	Approved Organizational Structure	Approved Organizational Structure	Review, Amendment and approval of organizational structure	0	Implementation of the amended structure	Implementation of the amended structure	Implementation of the amended structure

Indicators	Audited/Actual performance			Estimated performance	Budget	Medium-term targets		
	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Strategic Objective 7.5.3: Increased service delivery, employee productivity and customer relations through the development and implementation of Information Technology Services.</b>								
Information and Communication System that effectively supports the operations and services of SASSETA.	Information Management systems (DataNet) developed	Information Management systems (DataNet) maintained.	Re-engineered the IT SETA Management System (De-loitte Vanilla).	Develop and Implement an Information Technology Strategy – Phase I.	0	Develop and Implement a Information Technology Strategy – Phase II.	Develop and Implement a Information Technology Strategy – Phase III.	Alignment to new NSDS IV and Reviewed Information and Communications Technology strategy
<b>Strategic Objective 7.5.4: Developed and maintained positive Corporate reputation on a National scale through measurable marketing tactics</b>								
Increased SASSETA awareness on a National Basis.	National Exhibitions, Road Shows and Events.	National Exhibitions, Road Shows and Events.	National Exhibitions, Road Shows and Events.	Strengthen Internal Marketing. Develop Customer Relationship management.	R1 500 000	Strengthen Internal Marketing. Develop Customer Relationship management.	Strengthen Internal Marketing. Develop Customer Relationship management.	Alignment to new NSDS IV and Reviewed Marketing communication strategy
	Improved Senior Management visibility	Improved Senior Management visibility	Improved Senior Management visibility	Market Research and implementation Phase 1		Market Research and implementation Phase I.	Market Research and implementation Phase I.	Continued Market Research
<b>Strategic Objective 7.5.5: Automation of Records Management</b>								
Automated system in place	New objective. No historical data	New objective. No historical data	New objective. No historical data	Developed and maintained automated records management system	0	Maintenance and upgrade	Maintenance and upgrade	Maintenance and upgrade

## Quarterly targets

Indicators	Reporting period (Quarterly/Annually/Bi-Annually)	Annual target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>Strategic Objective 7.5.1: Effective implementation and review Human Capital Management Strategy in the SETA by 2015.</b>						
Approved Amended Human Resource Strategy.	Quarterly	Review and Amendment of HR Strategy	Research and Consultation with staff and labour	Research and Consultation with staff and labour	Research and Consultation with staff and labour	Approval of Strategy
Optimized attraction and retention of top talent in SASSETA.	Quarterly	Implementation of retention strategy	Research and Consultation with staff and labour	Research and Consultation with staff and labour	Research and Consultation with staff and labour	Approval of Strategy
<b>Strategic Objective 7.5.2: Developed, implemented and reviewed Organizational Structure</b>						
Organisational Structure that supports the SASSETA mandate.	Quarterly	Review, Amendment and approval of organizational structure	Research and Consultation with staff and labour	Research and Consultation with staff and labour	Research and Consultation with staff and labour	Approval of Strategy
<b>Strategic Objective 7.5.3: Increased service delivery, employee productivity and customer relations through the development and implementation to Information Technology Services.</b>						
Information and Communication System that effectively supports the operations and services of SASSETA.	Quarterly	Re-engineered the IT SETA Management System (Deloitte Vanilla).	Investigation and Planning of SASSETA IT requirements.	Investigation and Planning of SASSETA IT requirements.	Investigation and Planning of SASSETA IT requirements.	Implementation Phase I.
<b>Strategic Objective 7.5.4: Developed and maintained positive Corporate reputation on a National Scale through measureable marketing tactics.</b>						
Increased SASSETA awareness on a National Basis.	Quarterly	National Exhibitions, Road Shows and Events.	Road Shows, Career Exhibitions and events.	Marketing of SASSET and FET Partnerships.	Marketing of SASSET and FET Partnerships.	Review and Adjust Marketing Strategy
<b>Strategic Objective 7.5.5: Automation of Records Management</b>						
Automated system in place	Quarterly	Developed and maintained automated records management system	Procurement of hardware and software	Upload of data to the Intranet	Upload of data to the Intranet	Upload of data to the Intranet

## 5. PROJECTS ALIGNED TO PROGRAMMES

			CHAMBER	SERVICE LEVEL AGREEMENT TARGETS	PROGRAMME BUDGET
<b>7.2.3</b>	<b>Learnerships Entered (18.1)</b>	<b>NQF L</b>		<b>1670</b>	<b>R 21 959 000</b>
	GSO	3	Private Security	990	R 16 830 000
	Paralegal	4	Legal	15	R 270 000
	IT End User	3	Police	5	R 75 000
	OEDTDP	5	Police	50	R 1 000 000
	OEDTDP	5	Defence	28	R 560 000
	OEDTDP Diploma via Learnership (Corrections)	6	Corrections	40	R 880 000
	Correctional Science	4	Corrections	450	R 1 000 000
	Basic Ambulance assistance			32	R 384 000
	HIV PALSA and ARV (Corrections)	4	Corrections	60	R 960 000
	Learnerships Workers Certificated(18.1)			835	
<b>7.2.3</b>	<b>Skills Programmes Entered (18.1)</b>			<b>1843</b>	<b>R 11 040 000</b>
	GSO SP 1-3 (Private Security)	3	Private Security	180	R 2 700 000
	National Key Points (Private Security)	4	Private Security	53	R 265 000
	Sheriff's Introductory Course (Justice)	5	Justice	450	R 2 250 000
	SDF (OQF)	5	Defence	50	R 250 000
	Advance Driving Skills (Police)	5	Policing	300	R 1 500 000
	Examiner of vehicles	4	Policing	300	R 1 500 000
	Defence (Mentoring and Coaching)	4,5	Defence	25	R 125 000
	Mentoring and coaching (Police)	4,5	Policing	180	R 900 000
	IT Skills Programmes (Corrections)	5	Corrections	100	R 500 000
	SDF (OQF)	5	Corrections	20	R 100 000
	Advance Driving Skills	5	Corrections	50	R 250 000
	Firearm Instructors	5	Corrections	30	R 150 000
	VIP Protection	4	Policing	5	R 50 000
	Advanced Computer Skills Programmes (Corrections)	5	Corrections	100	R 500 000
	Skills Programmes Workers Certificated (18.1)			981	
<b>7.2.3</b>	<b>Learnerships Entered 18.2)</b>			<b>1605</b>	<b>R 21 830 000</b>
	IT End User Learnership (Police)	3	Policing	150	R 4 950 000
	Public Administration Learnership (Police)	3	Policing	50	R 1 650 000
	Learnerships Unemployed Certificated			352	
	Paralegal (Justice)	3	Justice	230	R 8 280 000
	Correctional Science (Corrections)	4	Corrections	1000	R 1 000 000
	Defence(IT End User)	4	Defence	175	R 5 950 000
<b>7.2.3</b>	<b>Skills Programmes Unemployed Entered (18.2)</b>			<b>900</b>	<b>R 5 475 000</b>
	GSO Skills Programme	3	Private Security	250	R 1 250 000
	Defence (Assessors)	4	Defence	150	R 975 000
	Defence (Moderator)	5	Defence	150	R 975 000
	Defence (Mentoring and Coaching)	4,5	Defence	150	R 975 000
	Mentoring and Coaching (Police)	4,5	Policing	50	R 325 000
	Facilitator (Defence)	5	Defence	150	R 975 000
	Skills Programmes Unemployed Certificated			450	

<b>7.2.4</b>	<b>Artisans Workers Entered 18.1</b>			<b>25</b>	<b>R 625 000</b>
	Electronic Security		Private Security	25	R 625 000
	Artisans Workers Certificated 18.1			12	
<b>7.2.4</b>	<b>Artisans Unemployed Entered 18.2</b>			<b>330</b>	<b>R 15 840 000</b>
	Artisans various		Defence	120	R 5 760 000
	Artisans various		State Security	210	R 10 080 000
	Artisans various			165	
<b>7.2.5</b>	<b>Internships Entering</b>			<b>50</b>	<b>R 2 100 000</b>
	Internships various fields		Justice	50	R 2 100 000
	Internships Certificated			25	
<b>7.2.5</b>	<b>Workplace Experience Entering</b>			<b>25</b>	<b>R 1 100 000</b>
	Workplace experience placement		Private Security	25	R 1 100 000
	Workplace Experience Certificated			12	
<b>7.2.5</b>	<b>Graduate Placement FET</b>			<b>114</b>	<b>R 4 788 000</b>
	Internships various fields		Policing	64	R 2 688 000
	Internships various fields		Corrections	50	R 2 100 000
<b>7.2.5</b>	<b>Graduate Placement Universities</b>			<b>114</b>	<b>R 4 854 000</b>
	Graduate Placement various fields		Legal	98	R 4 116 000
	Graduate Placement various fields		Policing	11	R 528 000
	Graduate Placement various fields		Corrections	5	R210 000
<b>7.2.6</b>	<b>Bridging Programmes Entering (AET)</b>			<b>50</b>	<b>R 250 000</b>
	Literacy and Numeracy		Justice	50	R 250 000
	Bridging Programmes Certificated (AET)			25	
<b>7.2.7</b>	<b>Career Guidance</b>			<b>15 000</b>	<b>R 900 000</b>
	All provinces		All subsectors	15 000	R 900 000
<b>7.2.8</b>	<b>NGO.CBO.NLPE.SMME, CO-OPERATIVES &amp; Trade Unions</b>				<b>R 900 000</b>
	Small Business Supported		Psecurity/Legal	600	R 900 000
	Cooperatives		N/A	2	
	NGO		N/A	4	
	NLPE		N/A	4	
	CBO		N/A	1	
	Trade Unions			4	
<b>7.2.9</b>	<b>Qualifications Registered</b>			<b>4</b>	<b>R 500 000</b>
	4 new qualifications			4	
<b>7.2.10</b>	<b>Bursaries Entering (18.1)</b>			<b>100</b>	<b>R 5 000 000</b>
	Bursaries various fields(budgeted up to R50 000 as per current payments )		All chambers	100	R 5 000 000
	Bursaries Certificated (18.1)			50	
	Bursaries various fields				
<b>7.2.10</b>	<b>Bursaries Entering (18.2)</b>			<b>50</b>	<b>R 2 500 000</b>
	Bursaries various fields(budgeted up to R50 000 as per current payments )		All chambers	50	R 2 500 000
	Bursaries Certificated (18.2)			25	
	Bursaries various fields.				
<b>7.2.11</b>	<b>Flagship Projects</b>			<b>210</b>	<b>R 7 000 000</b>
	Flagship Projects for various subsectors			210	R 7 000 000
<b>GRAND TOTALS</b>					<b>R 106 661 000</b>

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