

BUSINESS PLAN

2020-2021



SATCC VISION, MANDATE, VALUES AND GOALS



SATCC OVERVIEW

The Apprenticeship and Trade Certification Act, 2019 (the Act) and Regulations provide the Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) with the mandate to manage the apprenticeship and trade certification system in Saskatchewan. The Act gives the SATCC the authority to make regulations to ensure the efficient and effective operation of the apprenticeship system to meet the needs of industry and sets out the SATCC's accountability to government and industry.

The SATCC has an industry-led governance structure that allows revenue-generating authority to ensure that programs, services and training are timely and effective. Saskatchewan industry nominates twelve of the twenty SATCC Board members – six employer representatives and six

employee representatives. The Board also includes representation from the Government of Saskatchewan, training providers as well as under-represented and equity groups. The Board Chair and Vice-Chair are elected annually by the SATCC Board members. The SATCC reports to the Saskatchewan Legislature through a Minister Responsible for the SATCC. The Commission Board of Directors approved the 2017-22 Strategic Plan to identify those strategies of highest priority, viewed from the perspective of a five-year planning horizon.

OPERATIONAL CONTEXT

The apprenticeship training model is demand-driven by employers and industry. Apprentices are not trained for jobs that might be available; apprentices must already be employed in their trade. Additionally, the majority of each apprentice’s training is at work. Approximately 85 per cent of training for an apprentice is on-the-job with their employer while remainder of an apprentice’s training is provided through technical training.



Apprenticeship is a key part of Saskatchewan’s labour market development and is essential for economic growth. Apprentices and journeypersons are integral to many sectors of Saskatchewan’s economy – residential, commercial and institutional construction and maintenance, tourism, mining, agricultural, automotive and the oil and gas industries. In addition to supplying skilled labour, certified journeypersons also become entrepreneurs and leaders in these industries.

The COVID-19 pandemic is an unprecedented global event that creates unique challenges for the Saskatchewan economy, the provincial labour market and, in particular, the provincial apprenticeship system. The Government of Saskatchewan’s document “*Re-Open Saskatchewan: A plan to re-open the provincial economy*” ([Re-Open Saskatchewan](#) plan) provides a phased approach for resuming and health, education and business services for

Saskatchewan residents. The phased approach allows restrictions to be lifted by giving consideration to socio-economic factors against the risk of COVID-19 virus transmission. It is through this lens the SATCC continued business operations to ensure clients and staff remain safe in the current environment. Staff transitioned to working from home. In the meantime, clients have access to apprenticeship services either through the SATCC website or by contacting staff by email or telephone.

Management developed a plan to resume its services to align with the *Re-Open Saskatchewan* plan. The plan included the resumption of technical training, services like certification examinations and employer visits plus a return to the workplace plan for SATCC staff. Most of these services have a face-to-face component to them. Where possible, the SATCC's plan tries to eliminate the face-to-face element. Where it is not, the SATCC aligned its plans to be consistent with the Province's public health guidelines on social distancing, sanitation, etc. The SATCC's plan is based on resumption of services beginning in Phase 4 of the *Re-Open Saskatchewan* plan and will be amended as the plan transitions into the other phases.¹

In light of this, the primary focus in 2020-21 will be on innovating and enhancing the SATCC's internal operations and returning to delivering client services in the context of COVID-19. The SATCC will also update its corporate policies and procedures in 2020-21 to ensure the province's public health guidelines are carried out across the organization. This update includes revisiting the Business Continuity, Disaster Recovery, Enterprise Risk Management and Human Resource plans to identify extra measures required for the plans as a result of COVID-19. The SATCC is developing a robust internal audit function that will support implementing best practices to ensure program and financial integrity for the organization.

The Program Integrity Strategy is also a priority for 2020-21. The intent is to provide program oversight and quality assurance in the development and implementation of client services in assessment, training, examinations, field services and program development. A review of the SATCC's policies and procedures for all program areas servicing clients will be conducted.

The SATCC will shift its focus to stakeholder communications related to health and safety and communications related to COVID-19. The Saskatchewan Youth Apprentice program will continue to operate within the guidelines established by the *Re-Open Saskatchewan* plan.

The SATCC is entering the fourth year of its five-year strategic plan. In 2020-21, work will begin on the renewal of the SATCC's strategic plan. A number of activities are planned (e.g. inter-jurisdictional review of apprenticeship systems, consultation with industry, government and other stakeholders, etc.) to support this work. A particular emphasis of this work will be to examine what additional programming or supports the SATCC can provide to improve the apprenticeship system for apprentices, tradespeople and employers.

Further, the SATCC will continue in 2020-21 to work to meet the demand for skilled labour by industry in Saskatchewan as noted above. The SATCC will continue to adapt to effectively meet the needs of future growth for skilled labour in the province.

¹ Recommended public health measures for business and workplaces are detailed in the province's *Re-Open Saskatchewan Plan*, pp. 5-6.

APPRENTICESHIP DEMAND TRENDS

In April 2020, the Government of Saskatchewan released estimates on the impact to revenue of the pandemic:

- In the best-case scenario revenue is predicted to decline by \$1.3 billion, and in a worst-case scenario is predicted to decline by as much as \$3.3 billion;²
- The decline in real GDP ranges from 4.1 per cent to 14.9 per cent as a result of COVID-19;³
- Employment growth is projected to decline steeply in 2020 (between -12.9 per cent to -27.2 per cent) and then recover slowly in 2021 (between 5.7 per cent and 8.3 per cent).⁴ and;
- Construction employment has declined by approximately 10,000 jobs in April 2020 compared to April 2019 (approximately 20 per cent of total industry employment).⁵ This is significant since about half of all registered apprentices with the SATCC come from the construction trades.

The provincial scenarios signal there is a great deal of uncertainty around the overall demand for apprentices due to economic disruption brought on by COVID-19. The evidence suggests the numbers may decline steeply in the short-term and then rise modestly over the long-term. Demand may be further impacted by increased training and examination costs due to physical distancing restrictions and the requirement for stronger public health measures related to personal protective equipment (PPE) and sanitizing protocols.

However, recent infrastructure announcements by the provincial government, aimed at stimulating the provincial economy, are expected to positively impact demand in the skilled trades. In particular, it is anticipated this will provide stimulus to the construction sector. This is relevant since approximately half of Saskatchewan apprentices work in the construction sector.

Management has placed a moratorium on cancelling apprentices out of the system until the January 2021. The rationale for this decision is to allow apprentices more time to fulfill the requirements to remain in the system.⁶ As a result, the true impact on the demand for apprenticeship due to COVID-19 will not be known until later in 2021.

Whatever the impact of COVID-19 is, the SATCC will actively match the supply of training seats, and other services, to industry demand. Historically, the SATCC has consistently managed the

² Government of Saskatchewan, "[Government Releases Preliminary Revenue Impacts](#)", April 17, 2020.

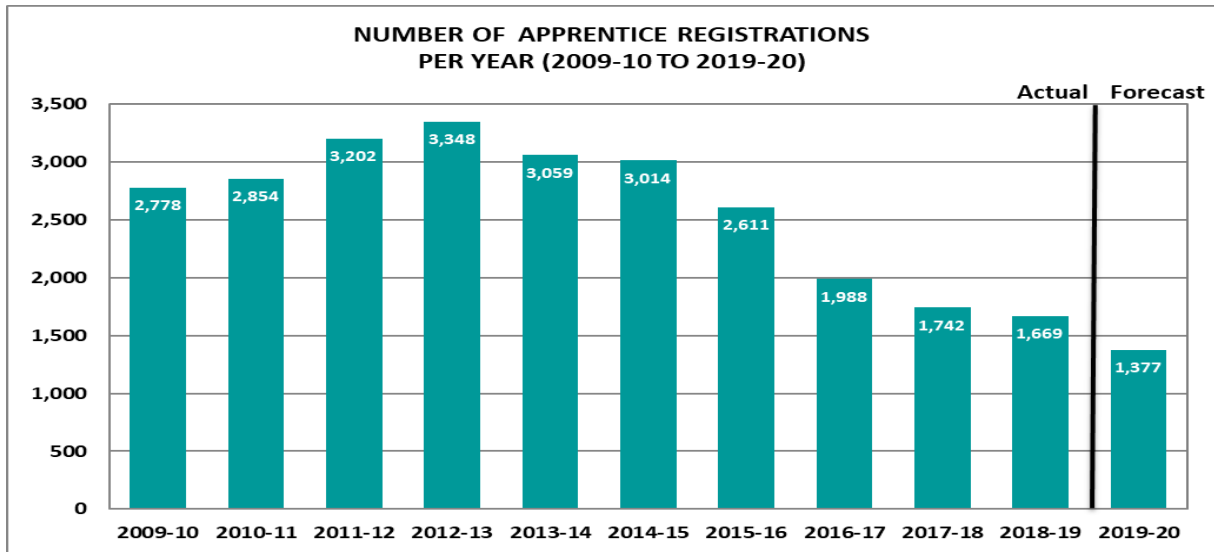
³ Ibid.

⁴ Government of Saskatchewan, "2020-21 Preliminary Revenue Impacts", [PowerPoint presentation](#), April 17, 2020.

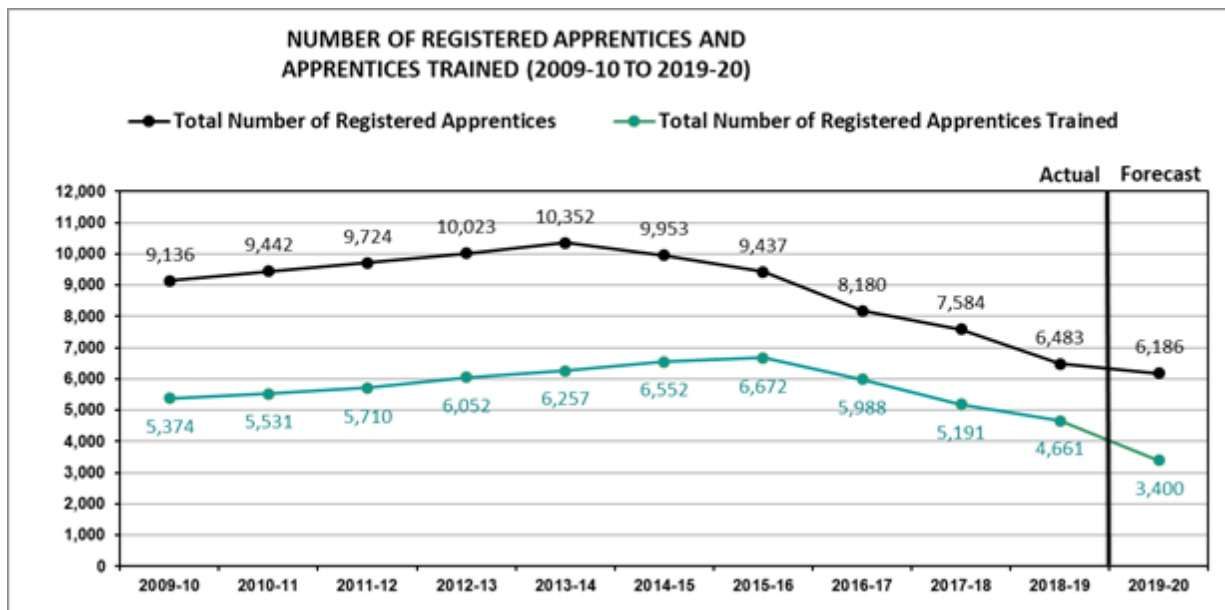
⁵ Government of Saskatchewan, Bureau of Statistics. "Labour Force Statistics: April 2020", p. 4.

⁶ The SATCC cancels apprentices out of the system for a variety of reasons such as no longer being employed by an employer willing to indenture them, voluntarily leaving the trade, not submitting trade time, not attending technical training after more than two attempts to schedule them, etc.

changes in demand for apprentice training seats and courses. The chart below shows that new apprentice registrations peaked in 2012-13 and have declined continuously since.⁷ The numbers of apprentice registrations in 2020-21 is expected to decline again.



Similarly, the number of apprentices attending technical training has declined over the past several years. The total number of apprentices attending technical training peaked at 6,672 apprentices in 2015-16. The number of apprentices attending training declined substantially from 4,661 apprentices in 2018-19 to 3,400 apprentices in 2019-20.

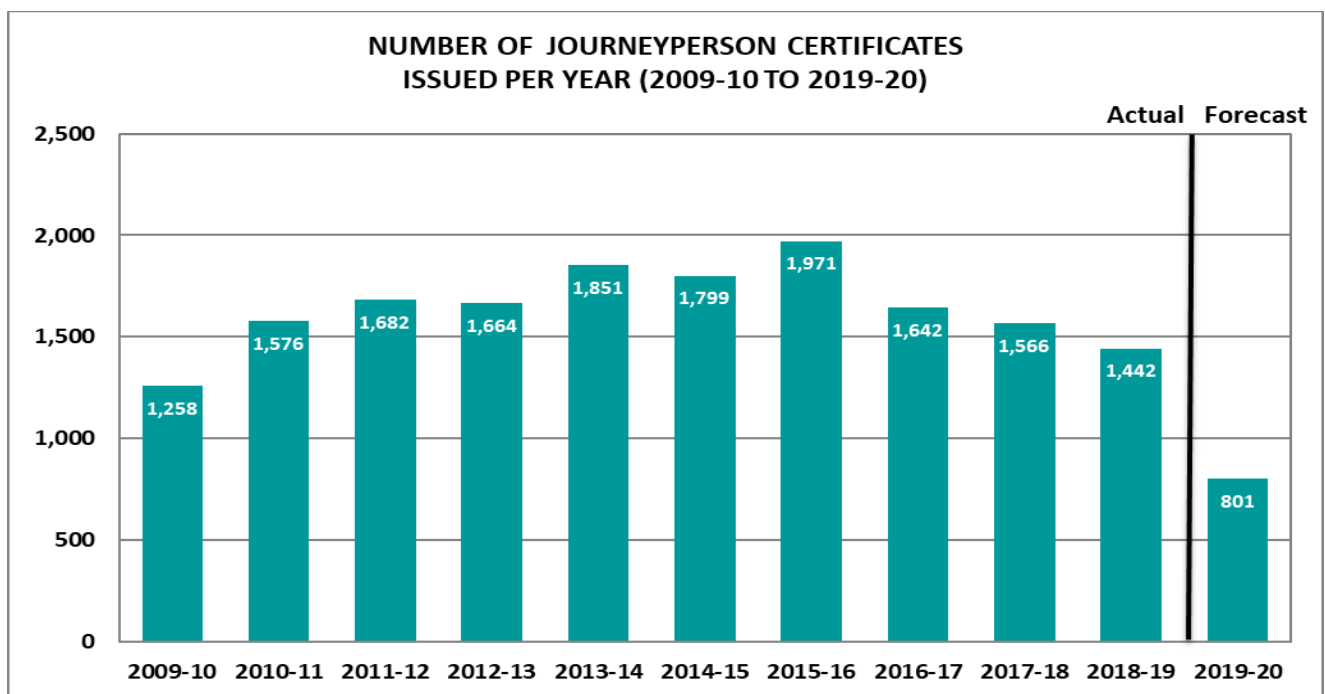


However, the steep drop in 2019-20 is attributable to the impact of COVID-19. The SATCC cancelled all training in March 2020 for the remainder of the training year. Over 1,600 seats (1,605) were cancelled in mid-delivery in March or were never started later in the year.

⁷ The peak number of new registrations was reached in 2012-13. The average annual growth rate from 2008-09 to 2012-13 was 3.4 per cent. The 5-year average growth rate for the period of 2014-15 to 2019-20 is -3.8 per cent.

The SATCC paid for all of the training seats that were cancelled and refunded all tuition collected for those seats so as to not negatively impact training providers and apprentices. As such, the SATCC purchased 4,527 training seats in 2019-20. If COVID-19 had not occurred, the SATCC likely would have had approximately 4,300 apprentices attend technical training in 2019-20 based on its approximate 95 per cent 'fill rate' of training seats that it was tracking at the time of the cancellations.

The number of journeyman certifications forecast in 2019-20 (801 certifications) is the lowest over the past decade. The rise and fall in certification is due to changes in provincial economic growth impacting the demand for skilled trades in Saskatchewan. However, like technical training, certification examinations were not delivered from mid-March to the end of June 2020. The SATCC uses paper-based examinations that are proctored in face-to-face settings. All certification examinations were suspended due to COVID-19.



Certification examinations are expected to return to normal levels, sometime in 2020-21, as management aligns its plans with the *Re-Open Saskatchewan* plan. The conversion to an online certification examination system is also being investigated as part of its IT system renewal project. However, this is not anticipated to be ready to be delivered in 2020-21.

ENTERPRISE RISK MANAGEMENT

This section describes the major risks identified within the SATCC's 2020-21 Enterprise Risk Management (ERM) plan. These risks were assessed to have either a medium or high risk level based on the potential probability and impact of the risk. The 12 identified risks are grouped within seven (7) general risk categories. The following will describe the identified risks and the SATCC's risk mitigation efforts. Appendix B provides a summary table of the ERM risks, scoring and mitigation strategy.

Strategic Risk

The first goal in the SATCC's strategic plan is to meet industry demand for a skilled and certified workforce. There is a risk the SATCC may not be able to attract enough apprentices and tradespersons which could result in a loss of training capacity and create skills gaps in the province. Management matches supply to demand for technical training using a variety of tools to estimate industry demand, including the development of a new apprenticeship forecasting model in development with Prism Economics.

Financial Risk

The SATCC generates approximately 20 per cent of its annual revenues from services provided for its clients with the majority coming from apprentice tuition for technical training. The SATCC faces uncertainty in this area in 2020-21 due to the potential impact of COVID-19.

For example, apprentices may not be willing to take training for a variety of reasons leading to a reduction in the SATCC's "fill rate" (i.e. the percentage share of apprentices that attended training out of the total training seats purchased). The SATCC budgets tuition revenue based on a 95 per cent fill rate of seats purchased. Every five (5) percentage point reduction in the fill rate is an approximate \$175K reduction in tuition revenue.

Revenues from other administrative fees (e.g. new registrations, examination applications, etc.) could also be lower than anticipated. Management will mitigate this risk by controlling expenses plus using financial resources from the SATCC's accumulated surplus if necessary.

The SATCC may also face future funding pressures. The SATCC is conducting a Request-for-Proposal (RFP) to begin development of a new apprenticeship-specific IT system in 2020-21. The total cost of ownership for a new IT system is unknown at this time but could require additional resources. The SATCC may also face additional resource pressures from other areas such as its new Program Integrity Strategy. Management will continue to work with the Ministry of Immigration and Career Training (ICT) to address the long-term funding stability for the organization.

The potential for fraudulent activity exists for any organization and the SATCC is no exception. The SATCC has developed a robust set of internal controls. Additionally, management developed an internal audit plan in 2019-20, which focuses on financial and non-financial risks. A Request for Proposal (RFP) was conducted in 2019-20 to hire an external vendor to provide consultant resources to implement the plan beginning 2020-21.

Information Technology Risk

The SATCC currently uses the Government of Saskatchewan's One-Client Service Model (OCSM) application to store and manage apprentice and employer information. OCSM does not have the client-facing capability desired by stakeholders and is reliant upon manual data entry by staff whose time and skills could be reallocated to directly serving clients. OCSM is also an obsolete system that other government ministries/users are trying to exit from.

In cooperation with SaskBuilds, the SATCC conducted a Request for Proposal (RFP) process in 2019-20 to procure a client-facing IT system. The RFP explored alternative approaches to building/financing the system are being considered, including partnering with Central Services' Information Technology Division (ITD) to create a registry solution that may serve as an enterprise system for the Government of Saskatchewan as a whole. The RFP is anticipated to be awarded to a successful vendor in 2020-21.

Operational Risks

The SATCC is facing transformational change with the potential of a new IT system being implemented. Tasks and duties will change jobs within the organization. The SATCC also faces the risk of losing staff in critical positions due to retirements. Management annually updates its Human Resources and Succession Plan and has started working with the Public Service Commission (PSC) on future organizational design.

The SATCC faces the risk of not being able to certify enough journeypersons due to too low pass rates on certification examinations. The SATCC provides voluntary and/or mandatory upgrading to qualified apprentices and trade qualifiers to help prepare them to write the certification examination. Management is currently working with contracted training providers to develop and deliver more upgrading courses in trades that could benefit from the program. The Program Integrity Strategy being developed will also ensure upgrading courses are high quality.

Compliance Risks

There is a risk that employers may not comply with regulatory requirements (e.g. apprentice-to-journeyperson ratios). The Program Integrity Strategy will increase oversight on the regulatory compliance work done with employers, particularly in the compulsory trades, to ensure that various elements are within regulations and policy.

Similarly, there are risks that training providers do not follow SATCC and/or Red Seal policy in the delivery of technical training. Furthermore, training providers may not consistently deliver technical training. The Program Integrity Strategy is working to develop a robust method of validating the quality and consistency of technical training.

Reputational Risks

Program integrity is a critical part of the SATCC successfully supporting a certified workforce in the skilled trades. The value of certification in the skilled trades may be reduced if industry and the public lose confidence in the integrity of the training and certification system for the skilled trades in Saskatchewan. The SATCC is implementing its Program Integrity Strategy in 2020-21

to mitigate the potential for negative impact on the system and reputational damage to the organization.

The SATCC is subject to annual financial audits and periodic process audits by the Provincial Auditor. A citation by the Provincial Auditor for poor business/financial processes could demonstrate an inability to effectively manage the organization's assets and resources. In cooperation with the Commission Board, management has developed an ERM and an internal audit plan to mitigate these (and other) risks.

External Risks

Low employer participation in the provincial apprenticeship system is a risk to the provincial apprenticeship system. Employers play a critical role by hiring/training inexperienced employees and also letting the apprentices leave work to attend technical training. Many employers of skilled tradespeople prefer to simply hire certified journeypersons rather than apprentices. However, this practice reduces the ability of the system to be able to meet future labour market demand for skilled tradespeople, particularly as skilled tradespeople retire and/or move off the tools into management positions. Management promotes the system to employers through various channels while it also markets the certification process to tradespeople in non-compulsory trades.

Research indicates poor literacy and numeracy skills negatively affect the employment outcomes for Canadian workers. Workers who pursue upgrading to improve their skills benefit through higher earnings compared to those who opt out of these opportunities. This is especially relevant for underrepresented groups who experience higher unemployment levels and lower wages despite the need for more workers in the skilled trades. The SATCC has supports in place to reduce these risks. The SATCC promotes inclusion of under-represented groups through its two main programs of the Sask. Youth Apprenticeship (SYA) and Indigenous Apprenticeship Initiative (IAI) programs. The SATCC employs an educational psychologist to assess learning disabilities for apprentices and provide them with appropriate accommodations. The SATCC also provides access to web-based training in literacy and math skills to incoming/current apprentices and tradespersons as well as upgrading courses.

The potential for unforeseen events, such as the current COVID-19 pandemic, have unpredictable effects on the economy, the labour market and the apprenticeship system. However, this does not imply that such events should be ignored. The SATCC employs the use of its Business Continuity Plan (BCP) to mitigate impacts on the organization when unforeseen events occur by adapting services as needed to keep clients and staff safe while maintaining optimal service levels. In 2020-21, SATCC will review and update its BCP to include lessons learned during the pandemic.

STRATEGIES, GOALS, OPERATIONAL INITIATIVES AND PERFORMANCE MEASURES

The four goals identified in the SATCC's 2017-22 Strategic Plan are:

1. Meet Industry Demand for a Skilled and Certified Workforce;
2. Deliver High Quality Services Relevant to Stakeholders;
3. Engage, Educate, Equip and Reward Toward Outstanding Service and Personal Satisfaction; and
4. Steward Financial Resources Efficiently and Effectively.

The Plan can be found at the following link: <https://saskapprenticeship.ca/wp-content/uploads/2020/06/2017-2022-20-21-Update-EXTERNAL-USE-FINAL.pdf>

The Plan:

- Articulates the objectives, strategies, actions that support achievement of the four goals;
- Informs direction of the SATCC over the next five years; and
- Establish how financial and human resources will be deployed in the annual business plan.

Client services that were impacted by COVID-19 expect to be resumed in 2020-21. The SATCC developed a Return to the Workplace plan to support the resumption of technical training, certification examinations and other service delivery. It is based on the five phases in the *Re-Open Saskatchewan* plan and the criteria from the Province's Return to the Workplace Guidelines. Where appropriate, more detail on the elements of the plan is provided underneath each of the goals.

In order to measure progress, 32 measures were developed by management and the Board and included in the Balanced Scorecard (BSC). One new measure, Total Saskatchewan Youth Apprenticeship (SYA) Registrations, was added to the 2020-21 BSC under the first goal. Two new measures, Training and Development and Sick Leave, were added under the third goal.

The targets for each performance measure are arrived at through a combination of methodologies and trend analysis of the latest information impacting SATCC. COVID-19 will have a major impact on the SATCC's operations and strategies over 2020-21. As discussed earlier in this document, there are many unknowns at the time of writing this plan. Therefore, several of the targets have been adjusted to reflect the changes to operations and services able to be delivered to apprentices, tradespeople and employers, based on the best information management has at the time of writing the plan. The proposed Balanced Scorecard is made up of two components:

- A set of proposed performance measures. These are listed in a Balanced Scorecard summary table over the next two pages; and
- A reference table which highlights each measure, the description and purpose, methodology and target explanation for the 2020-21 target as well as a forecast for two further years. Please see Appendix A for this table.

The overall progress made towards meeting them will be reported through regular reporting at each Board of Directors' meeting throughout the year and in the 2020-21 Annual Report.

Goal 1: Meet Industry Demand for a Skilled and Certified Workforce in Saskatchewan

Meet the needs of industry and stakeholders while increasing participation in the apprenticeship and trade certification system in Saskatchewan, including people from under-represented groups.

1.1 Be Responsive to Industry Demand

Technical training is mostly done in a face-to-face setting. Public health safety measures made it impossible to continue to offer technical training and other face-to-face services. Management worked closely with its training providers to change the way technical training will be delivered in 2020-21 to align with the *Re-Open Saskatchewan* plan.

In particular, the SATCC worked with Saskatchewan Polytechnic (it's largest training provider) to create 'hybrid' training options where the theory portion of the training will be delivered in an online format with practical material still to delivered in a face-to-face format. The purpose is to reduce the amount of face-to-face time to mitigate the potential risk of exposure to COVID-19 as much as possible while still being able to deliver technical training. It should be noted that smaller training providers were either already delivering technical training in a hybrid format and/or have small campus/size classes to begin with minimal congestion.

Management created the 2020-21 annual training schedule based on this additional work and will monitor it closely throughout the training year. Adjustments to the training schedule are made in-year according to increases/decreases in demand for training. This is done to ensure the effective use of public funding while remaining responsive to industry demand for apprenticeship training and will continue in 2020-21.

1.2 Quality Training and Certification

The provincial apprenticeship system requires current, relevant technical training and valid certification testing. The SATCC continues to actively engage industry through Trade Boards, maintaining regular contact with industry associations and other industry partner and harmonization consultations. This active engagement strives to ensure changes to content and training techniques are acceptable by industry.

A Program Integrity Strategy will begin implementation in 2020-21 with an increased focus on incorporating COVID-19 information into policies and processes. The purpose of this strategy is to proactively ensure training, both on the job and technical (in school), is able to be delivered in the new COVID-19 environment while remaining relevant, up to date and responsive to industry needs. The strategy requires more focused meetings with training providers to ensure sure they are aware of SATCC processes and foster collaboration to help them adapt their

processes to meet the level of program integrity required within their training programs. An example of this includes processes to prevent academic misconduct; the SATCC will work with training providers on the processes and practices required to prevent future occurrences.

The SATCC also continues to seek out innovative, alternative technical training options for apprentices. The goal is to make technical training as effective and accessible as possible. These alternative training options are not meant to replace traditional training, but to be complementary to them. COVID-19 has highlighted the need for new delivery methods and the advantages of alternative training methods. There may be more appetite from stakeholders (i.e. apprentices, employers and training providers) for online training, simply because in-person training will be limited due to COVID-19. The SATCC will work with industry to determine if there is a willingness to move the trades towards support for the alternative training model. The SATCC wants to provide its apprentices with as much choice as possible when it comes to technical training.

There are currently 15 trades and three sub-trades where alternate training is offered. The SATCC established a new measure in 2018-19 to measure the percentage share of total training seats that are offered in an alternative format. In 2020-21, management will set the target at 90 per cent of total technical training seats offered in an alternative format with the understanding that the actual number may be lower. How much lower the variance will depend on how quickly programs can be adapted to deliver alternative technical training.

The conversion to an online certification examination system is also being investigated as part of its IT system renewal project. However, this is not anticipated to be ready to be delivered in 2020-21.

The SATCC is participating in a five-year, multi-jurisdictional 'virtual learning' pilot project to provide online support and resources to apprentices who demonstrate learning challenges. The Virtual Learning Strategist (VLS) pilot is led by New Brunswick (NB) with Nova Scotia, Prince Edward Island (PEI), Saskatchewan and Yukon also participating. NB Learning Strategists will provide targeted informal assessments to identify individual needs and implement interventions to directly address these needs.

The trades selected for the VLS pilot are Carpenter, Construction Electrician and Plumber. The SATCC has been working with NB to refine the recruitment, selection and enrolment process of apprentices for the VLS pilot. Apprentices from the Carpenter and Construction Electrician trades began in the pilot starting in September 2019 and continued throughout the year.

The bulk of the apprentices enrolled in the VLS pilot in 2019-20 were early in their apprenticeship journey (e.g. Level 1 or 2). In 2020-21, the SATCC will concentrate on adding more advanced apprentices (e.g. Level 3 or 4) into the pilot where appropriate.

1.3 Certifying Designated Occupations and Trades

A designated occupation has standards for training and certification but does not necessarily require a certificate or participation in a training program for individuals to work in and learn the occupation. This differs from a designated trade, which is an occupation that has an apprenticeship program and either compulsory or optional certifications.

The Apprenticeship and Trade Certification Act, 2019 was proclaimed in 2019-20. The new Act incorporated the changes that were shared with SATCC stakeholders in consultations held in 2018-19.

The Regulations were also reviewed and updated to reflect changes to the Act. Changes in *The Apprenticeship and Trade Certification Commission Regulations, 2020* (Commission Regulations) include:

- Adding references to sub-trades and occupations;
- References to sections of the Act;
- Rearranging sections to better align common sections together;
- Changing trade specific details to align for harmonization
- Adding information to the definition section of the Commission Regulations, and some housekeeping to align the regulations to follow current regulation structure.

The proclamation of the Act occurred on May 11, 2020. During 2020-21, management will develop and implement its plan to work with industry to designate occupations and introduce the work cessation tool.

1.4 Emphasize Tradesperson Certification

Tradespeople—skilled trade workers who are not apprentices or journeypersons— can potentially challenge the journeyperson examination as trade qualifiers if they have the necessary on-the-job experience. Generally, this route does not require tradespeople to apprentice or complete any regular technical training. The SATCC will continue to certify tradespeople in non-compulsory designated trades.

The SATCC added a new measure to its Balanced Scorecard in 2018-19 to monitor its efforts in this area. The SATCC currently has approximately 1,000 trades qualifiers active in the system. This is under the target of 1,250 for 2019-20 by 20 per cent. The 2020-21 Balanced Scorecard has a target of 1,000 trades qualifiers. In 2020-21, management will continue the increased promotional efforts to increase the awareness of the trades qualifier option and attract more tradespeople to the system through that option (please see 1.5 below).

1.5 Promote the Apprenticeship/Trade Certification System

The stakeholder communications strategy, which promotes apprenticeship to industry, has been paused/postponed due to the current climate under COVID-19. Communication efforts will also be on hold due to the election restrictions in place from the beginning of July to late October. The focus of the 2020-21 plan will be on safety and health related to COVID-19.

The SATCC will continue outreach through the Saskatchewan Youth Apprenticeship (SYA) program, but career fairs/trade shows will not be attended by SYA staff while election restrictions are in place. In addition, social media, advertising, mail outs and editorials will be paused during the provincial election period. Promotion through the Indigenous Apprenticeship Initiatives (IAI) program and other communications channels such as 'middle year' school presentations will take into account all the restrictions previously mentioned. All of these activities are aimed at increasing awareness of skilled trades for students and prospective apprentices.

In 2018-19 and 2019-20, with support from funding from Employment and Social Development Canada (ESDC), the SATCC undertook a pilot program to enhance its outreach to under-represented groups, in particular, female and indigenous students, through its SYA program. The project was completed October 18, 2019 and a final report was submitted to ESDC in December 2019. From 2017-18 to 2018-19, participation by female students increased by approximately 25 per cent, while Indigenous student participation increased by about 17 per cent.

To support the SYA program's continued growth, two permanent SYA Program Consultants will be in place for the 2020-21 year. They play a key role in supporting the SYA Manager and promoting SYA, apprenticeship and the skilled trades to middle years and high school students across the province.

A new measure has been added to the SATCC's Balanced Scorecard in 2020-21 to track total SYA participants. The purpose is to monitor how effective the SATCC is at increasing exposure to the opportunities in the skilled trades to high school students in the province.

A term Social Media and Marketing Consultant is also currently on staff to help enhance the SATCC's social media presence and assist with a variety of marketing responsibilities, such as photography, videography and graphic design. A more consistent, engaging social media presence will help the SATCC better connect with young people who might be interested in participating in SYA.

Moving forward, the SATCC will continue to pursue additional funding for SYA. A concept proposal has been submitted for potential additional funding through ESDC's Skilled Trades Awareness and Readiness (STAR) program. The SATCC expects to learn the outcome of that proposal in 2020-21.

Goal 2: Deliver High Quality Services Relevant to Stakeholders

Provide highly rated client services by maximizing efficiency and effectively delivering regulatory compliance.

2.1 Improve Innovation and Service

Any of the SATCC's services that could be distance delivered continued to be delivered while staff worked remotely during COVID-19. However, some services were suspended (e.g. delivery of certification examinations) because they are delivered in a face-to-face format. Any face-to-face client services that were suspended due to COVID-19 will resume in 2020-21. These services will be resumed in alignment with the *Re-Open Saskatchewan* plan and the Province's Return to the Workplace Guidelines to ensure the safety of clients and staff.

The SATCC will continue to add upgrading for both apprentices and tradespeople, with a focus on high volume trades and compulsory trades, such as sheet metal worker. In 2020-21, the SATCC will continue to lead and contribute to the Pan-Canadian effort to harmonize the Red Seal trades. The trades that will be harmonized effective September 2020 are:

- Cook;
- Hairstylist;
- Auto Body and Collision Technician;
- Automotive Refinishing Technician (sub-trade); and
- Power Line Technician

There are also five trades that are scheduled to be harmonized by September 2021. Industry consultations will occur in 2020-21 to facilitate this process. These trades are:

- Bricklayer;
- Glazier;
- Instrumentation Control Technician;
- Parts Technician; and
- Roofer.

2.2 Modernize IT System

The continued use of obsolete technology and current OCSM application has been identified as a major risk to SATCC and its ability to deliver high quality services. The SATCC explored a variety of options before choosing the Apprenticeship Management System (AMS). The AMS is being developed by the apprenticeship authorities in the four Atlantic provinces and Manitoba with a private-sector vendor consortium.

The SATCC received approval from the Government of Saskatchewan in January 2018 to join the AMS partnership. Starting in spring 2018, the SATCC provided support to the AMS project by providing resources/expertise to transform high-level business requirements into detailed requirements that could be used to develop the core system of AMS.

Substantial delays to completion of the core system occurred because of the complexity of building the system. The go-live implementation date for the AMS system in Saskatchewan was moved out by more than two years farther than the original September 2019 date. The delay created additional resourcing pressures that approximately doubled the original \$2.5M project budget.

In December 2019, it was determined the SATCC will exit the AMS project. Instead, the SATCC is working with SaskBuilds to conduct a Request for Proposal (RFP) process to procure a new IT system independently. The RFP was issued on SaskTenders in April 2020. The SATCC anticipates the RFP evaluation to be completed in early 2020-21 and will be awarded to a successful vendor. Work on core system development will begin shortly thereafter.

2.3 Regulatory Role

Recent proclamation of *The Apprenticeship and Trade Certification Act, 2019, and associated Regulations* require the development of processes and procedures for SATCC to issue stop work orders on work sites where specific regulations are not being followed. This work will be completed in 2020-21.

SATCC will be introducing a Program Integrity Unit to work closely with SATCC staff, training providers and industry to ensure the maintenance of integrity and quality throughout the apprenticeship system. The Program Integrity Strategy will be designed to establish, administer, implement and maintain the consistency and accountability of the apprenticeship system. The Program Integrity Unit will measure and evaluate processes relating to training, certification, compliance and security to ensure an apprenticeship system that strives to uphold the highest standards for apprenticeship training and certification and meets the need of industry.

The SATCC's promotional and regulatory work with employers will resume in 2020-21 in concert with the *Re-Open Saskatchewan* plan while incorporating the Province's guidelines such as physical distancing, sanitation and the use of Personal Protective Equipment to protect clients and staff.

The SATCC will continue to develop ways to standardize and improve inspection processes and response to industry regulatory issues. During the previous three years, work was completed to enhance data collection and tracking systems both to improve processes and to be able to measure the SATCC's timeliness to respond to industry issues and regulatory compliance.

It should be noted the SATCC also focuses on monitoring and identifying potential for improvement in other areas of regulatory responsibility such as:

- Designation and de-designation of trades;
- Appointment of trade boards and board members;
- Administration of contracts of apprenticeship;
- Curriculum and examination development;
- Eligibility standards and assessment; and
- Issuing of credentials.

Goal 3: Engage, Educate, Equip and Reward Staff Toward Outstanding Service and Personal Satisfaction

Create organizational capacity to deliver high quality client services while fostering employee engagement

3.1 Enhance the SATCC Service Culture

Like many other workplaces, the SATCC's staff faced an unprecedented change to their workplace culture as most staff began working remotely in March 2020 (a skeleton staff remained at the Regina head office and in the Saskatoon office). To maintain contact and manage workloads, internal communications were enhanced through more frequent all-staff (stand-up) calls via Skype/Microsoft Teams, all-staff emails, and written Qs and As. Communication pieces frequently focused on working from home effectively and answering client questions during COVID-19. Management will continue to maintain these methods as well as checking in with staff to see what other supports they require to continue deliver service to SATCC customers.

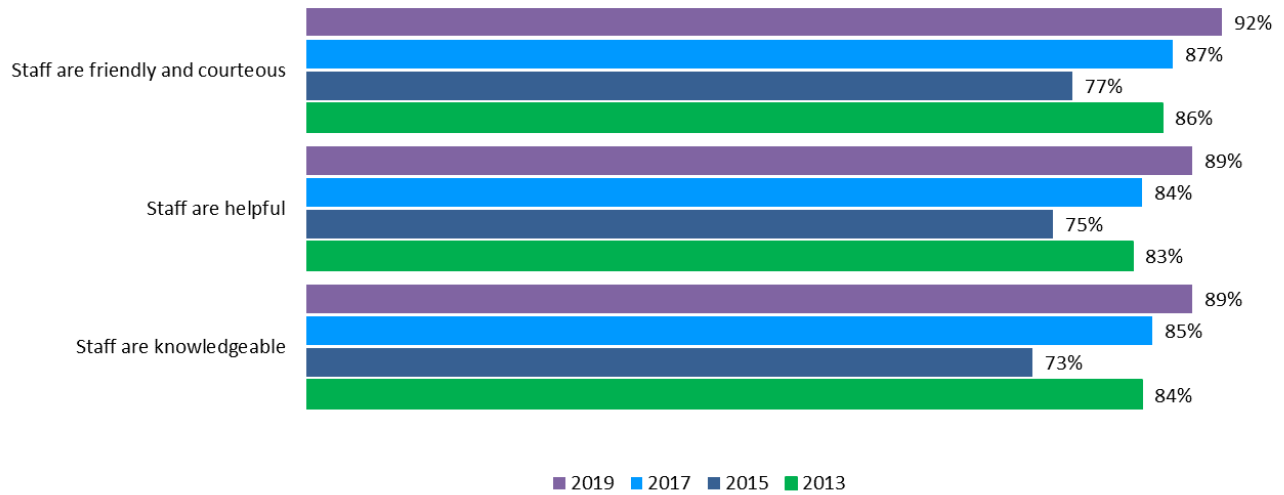
The SATCC's Return to the Workplace plan will have the majority of its staff return to working full-time at the workplace by mid-July 2020 and more than 90 per cent of its staff return by the end of August 2020. Face-to-face service delivery for suspended services like certification examinations, learning disability assessments, etc. are set to resume either at the very end of 2019-20 or at the beginning of 2020-21. Many of these services are delivered offsite and the Return to the Workplace supports the delivery of these services.

Management continues to build upon its current initiatives to increase communication with staff to enhance each staff members' understanding of their impact/role on the organization's success. The SATCC will continue to invest in customer service training through the "Service Best" training to ensure staff have the tools to deliver high quality service. The SATCC also has mandatory 'respect in the workplace' training for all employees. There will also be ongoing emphasis on a safe work culture employing strategies such as workplace safety audits and employee communications to enhance employee awareness of safety and safe behavior.

Multiple communication methods are used to deliver information regarding the strategic and business plan, including the balanced scorecard. Communication vehicles include stand up meetings, employee newsletters and staff meetings. All these activities are designed to emphasize the strategic importance of safely delivering high quality service to the SATCC's clients and other stakeholders. The purpose is to give staff the tools to achieve the organization's goal in this area.

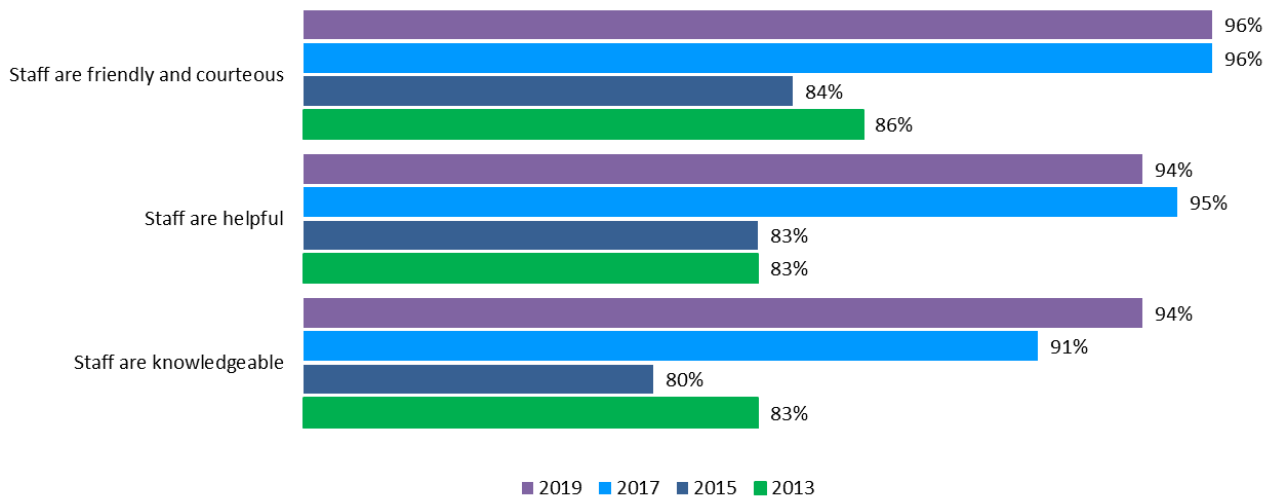
In 2019, the SATCC’s staff continued their practice of delivering high quality services to apprentices and employers. A strong majority of apprentices surveyed in 2019 indicate they find the SATCC staff “friendly and courteous” (92%), “helpful” (89%) and “knowledgeable” (89%). This is an increase in all three areas of service from all previous surveys undertaken as demonstrated in the chart on the next page.

Apprentice Satisfaction with SATCC Staff (Somewhat and Strongly Agree)



Similarly, employers surveyed were even more satisfied with the performance of the SATCC’s staff. Businesses surveyed in 2019 indicated they found the SATCC staff “friendly and courteous” (96%), “helpful” (94%) and “knowledgeable” (94%).

Employer Satisfaction with SATCC Staff (Somewhat and Strongly Agree)

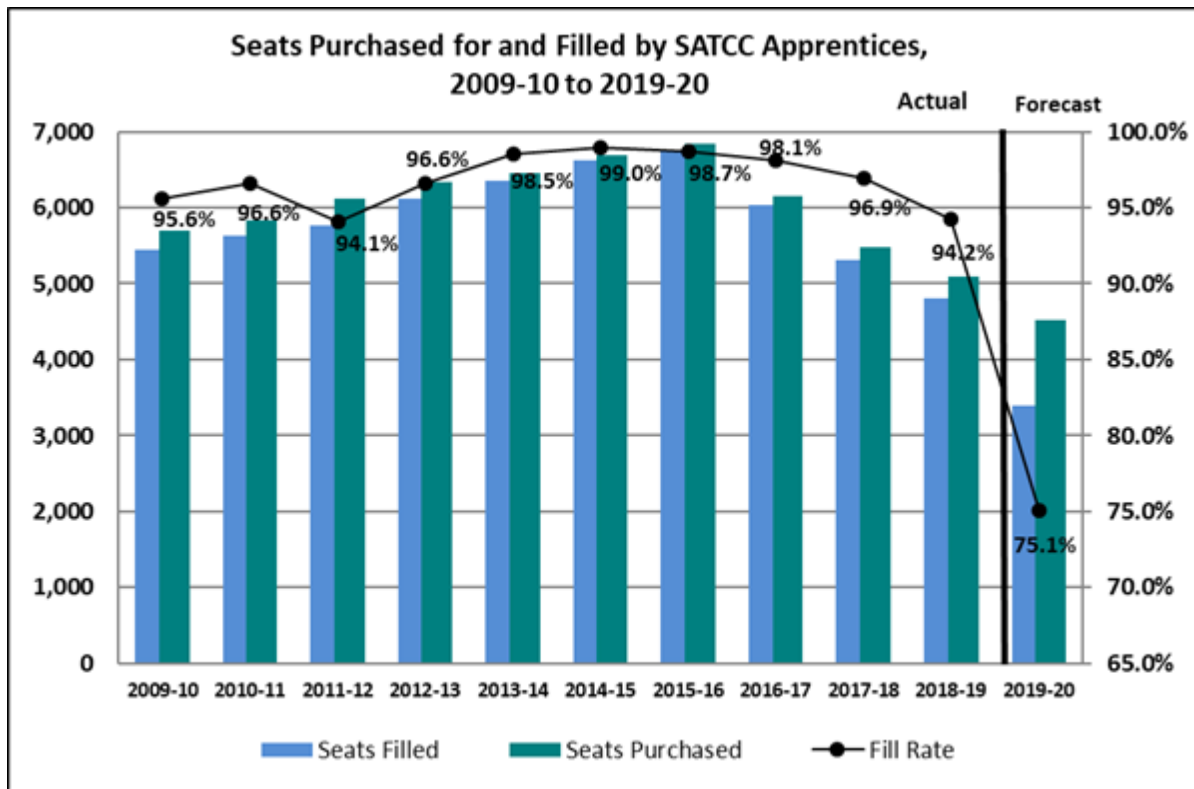


The SATCC is adding a Training and Development Spend measure to its Balanced Scorecard in 2020-21. It will measure total dollars spent on training and development as a percentage of total salary costs. The purpose is to measure the organization’s investment in staff training and development.

3.2 Enhance Employee Efficiency

Management emphasizes continuous improvement which has resulted in strong performance in critical areas of the organization. For example, the 'fill rate' for technical training seats increased from 82.3 per cent in 2007-08 to a peak of 99.0 per cent in 2014-15. The target for this measure has been decreased to 95 per cent to support the advancement and certification of apprentices.

Until the forced cancellation of over 1,600 training seats due to public health restrictions from March 16, 2020, the fill rate remained high as was forecast to be on target (94.9%) in 2019-20. However, with no resumption of classes for the remainder of the year but the purchase of cancelled training seats from its training providers, the SATCC's fill rate is anticipated to be 75.1 per cent for 2019-20.



Management will continue to ensure the organization operates in an efficient and effective manner. The SATCC is adding a new 'sick leave' measure in 2020-21 to its Balanced Scorecard. This new measure tracks the average amount of sick leave days that employees take per year adjusted for 'non-culpable' events such as a long-term illness (e.g. recovery from a heart attack, knee surgery, etc.) or other types of approved leaves from work. The SATCC's staff traditionally takes relatively low amounts of sick leave indicating their dedication to their work, our clients and the organization as a whole. With the emergence of COVID-19 and the current public health measures in place, sick leave usage is expected to increase as staff will be encouraged to stay home if they are unwell. This messaging will be reinforced in all communications with staff throughout the year.

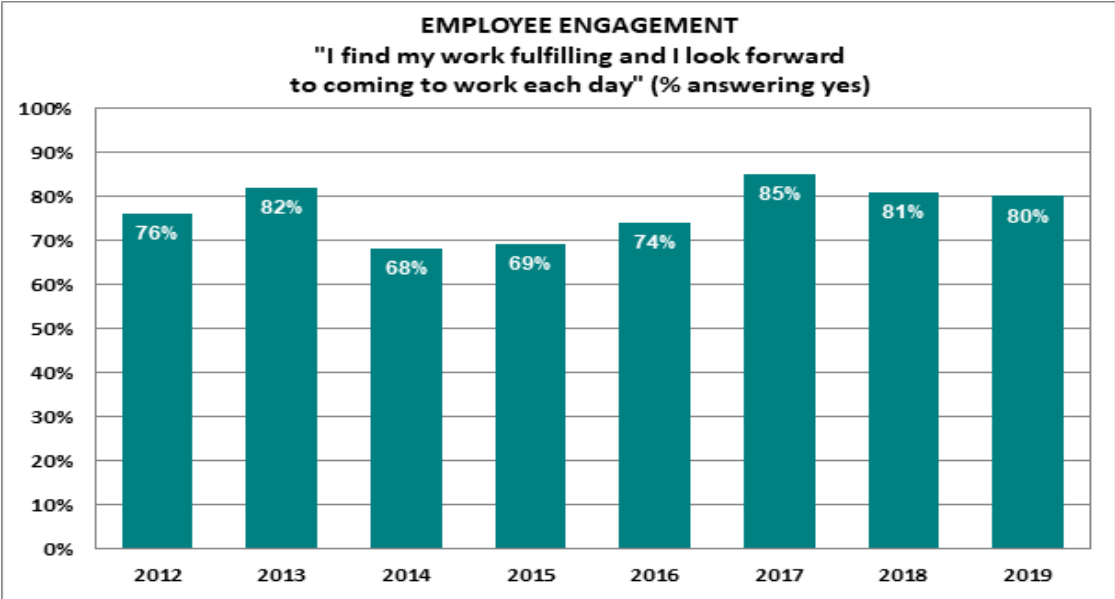
The SATCC’s current information management system (One Client Service Model or OCSM) requires substantial manual data entry/verification work by staff. Improvements in client service delivery and employee efficiency are anticipated when a new IT system is in place in the future. The SATCC recently reviewed its current business processes in order to identify areas for improvement in effectiveness and efficiency of client service delivery. The SATCC will evaluate the results of the review and ensure business processes continue to deliver high quality service.

3.3 Foster a Culture of Appreciation

Management uses a variety of tools to acknowledge staff contributions to organizational success. Recognition of a job well done by staff is done at monthly staff meetings, within employee newsletters and on an individual one-on-one basis.

Management works cooperatively with the organization’s employee engagement committee. This committee has a senior management employee champion and is supported by staff social committees. The purpose of these groups is to enhance employee participation by utilizing employee feedback on the culture and activities within the organization. Further, promotion of employee learning and development opportunities will continue to be supported through the annual Planning for Success document which each employee is asked to complete.

The work in this area has led to demonstrated improvement in employee engagement in the SATCC over the past three years. In 2019, eight out of 10 employees (80%) agreed or strongly agreed with the question, “I find my work fulfilling and I look forward to coming to work each day”. This result is consistent with last year and represents a significant increase posted over the 69 per cent score posted in 2015.



Celebrating success continues to be part of management’s strategy to maintain high employee engagement. All of this work culminated in the SATCC being recognized two years in a row

(February 2019 and February 2020) as one of the Top Employers in Saskatchewan. In 2020-21, management continues to look for future opportunities to recognize and celebrate organizational excellence with staff.

3.4 Organizational Design

The SATCC developed its Human Resources and Succession Plan in 2017-18 and updated the following year. The initial purpose of this plan was to document the existing staffing requirements, identify any areas of risk (e.g. pending retirements, critical positions, etc.) and develop a succession plan to address the risks identified. Management will update the plan in 2020-21 as a response to the rapid change required due to the COVID-19. The HR and Succession Plan will be communicated to staff periodically through various communication channels, including monthly stand-up meetings and yearly all-staff meetings.

The driver for change to the HR Plan in the near term is to address the rapid shift in how and where staff began working due to the need to leave the traditional workplace. There are two further drivers of transformational change facing the organization in the medium-term:

- The implementation of a client-facing IT system will significantly alter the business processes for the organization. This will require the modification of roles and responsibilities of many of the existing jobs plus the addition of different jobs in the organization; and
- The SATCC established a Program Integrity Strategy to ensure the integrity of the skilled trades training and trade certification system in the province.

Management engaged the Public Service Commission (PSC) to provide organizational design expertise. The SATCC worked with the PSC in 2019-20 to develop a plan/process on to examine the future roles and tasks required given the above noted changes. The SATCC will continue to work on future organizational design with the PSC in 2020-21.

Goal 4: Steward Financial Resources Efficiently and Effectively

Using financial resources effectively and efficiently to ensure the organization can successfully deliver its mandate and goals.

4.1 Sustainable Funding

The 2020-21 Business Plan assumes the purchase of approximately 4,300 technical training seats. Based on this, the 2020-21 Budget includes a GRF grant of \$20.064M to deliver the training and generating an additional \$4.059M in Client Fees (i.e. tuition and administrative fees). This funding will be sufficient to deliver training to approximately 70 per cent of registered apprentices.

There is uncertainty on own-source revenue generation for the SATCC given the impact of COVID-19, particularly at the time of the drafting of the 2020-21 Business Plan. The 2020-21 Budget assumes the SATCC will be able to deliver the 4,337 training seats and collect tuition on 95% of those seats. However, demand for technical training may be less than anticipated. Any reduction of training seats due to reduced demand will reduce tuition revenue.

For example, apprentices may not want to take training and/or may not be employed any longer in the wake of COVID-19. Every five (5) percentage point reduction in the SATCC's 'fill rate' of training seats represents approximately \$175K in tuition revenue. Further, it is not known how much demand for new registrations and other services will be negatively impacted. Given this uncertainty, the target for Share of Non-Government Revenue has been adjusted down to 15.0% for 2020-21.

Tuition and administrative fees will remain essentially unchanged in 2020-21. Weekly tuition rates will stay constant at \$105 per week in 2020-21 with one minor change. Construction Electrician apprentices have been charged an additional \$12 per week in tuition for all levels of training due to an extra week of training for Level 3 (i.e. Level 3 has been 9 weeks in length compared to 8 weeks for Level 1, 2 and 4). Starting in 2020-21, due to changes from the national harmonization initiative, Construction Electrician Level 3 will no longer require the additional week of training and will revert back to 8-weeks of training like the other levels. As a result, Construction Electrician tuition will become \$105 per week beginning on Jan.1, 2021. Additionally, there will be no changes to administrative fee prices in 2020-21.

Management will continue to explore sponsorship opportunities from industry. However, with the current economic impact of COVID-19, the target for this measure has been reduced to recognize what is likely to occur. The SATCC will work to raise sponsorships to support the

Saskatchewan Youth Apprenticeship (SYA) industry scholarship and the annual Apprenticeship Awards.

The SATCC also faces future funding pressures. The SATCC plans to award a Request-for-Proposal (RFP) to a vendor to develop a new apprenticeship-specific IT system in 2020-21. The total cost of ownership for a new IT system are unknown at this time but could require additional resources.

The SATCC developed an initial Program Integrity Strategy in 2019-20 to improve its oversight of the apprenticeship system in the province. The 2020-21 Business Plan includes some initial resources but more may be required as the Program Integrity evolves and matures.

Management will continue to work with the Ministry of Immigration and Career Training (ICT) to address the long-term funding stability for the organization.

4.2 Effective Use of Financial Resources

Management closely monitors the annual training schedule to ensure classes are filled to maximum capacity while also meeting industry demand. In 2019-20, management contracted Prism Economics to develop a 10-year apprenticeship demand forecasting model. This has been used as an input in developing the 2020-21 Training Schedule.

Work will continue in 2020-21 to refine the tools used to monitor/make changes to the annual training schedule and will try to incorporate the impact of COVID-19. Additionally, management will negotiate price increases across all training providers to ensure value while limiting inflationary pressures.

The SATCC uses a financial efficiency measure titled “Administrative Cost Change.” This measure tracks the ability of the organization to limit administrative cost increases and deliver upon them. Management will continue to use this measure to monitor administrative cost pressures and work to minimize them.

In 2020-21, management will also begin working on developing process efficiency measures. The purpose of this work will be to gauge the improvement in business process outcomes pre-and-post implementation of the new IT system.

4.3 Risk Management

The SATCC has established risk management tools and processes. A full Enterprise Risk Management (ERM) plan was developed and incorporated into the 2020-21 Business Plan. This plan was developed through risk management sessions conducted with staff and the Commission Board through as part of the annual strategic/business planning process.

The SATCC also completes other risk management activities like an annual fraud risk assessment and updating its Business Continuity/Disaster Recovery (BCP/DRP) plans. The updates to these plans in 2020-21 will incorporate changes required due to the organization's experience during COVID-19.

Governance Solutions (nee Brown Governance) completed a governance review of Saskatchewan's post-secondary sector, including the SATCC, in 2012. A number of the recommendations were implemented. One recommendation that was not implemented, due to budget concerns, was the establishment of an internal audit function.

It was determined an internal audit function should be created, as a component of the Program Integrity Strategy, to support management's efforts to enhance its risk management tools further and support the ERM plan. Management developed an internal audit plan in 2019-20 with implementation to begin 2020-21. A Request for Proposal (RFP) was developed to select a vendor to provide internal audit function services and expertise.

2020-21 Budget

The 2020-21 Budget is based upon a mix of the 2019-20 Budget and the 2019-20 Forecast (as of April 2020). As a result, values for 2019-20 may change between the development of the 2020-21 Budget and the 2019-20 year-end process. This could change some of the balances (e.g. accumulated surplus) and/or introduce forecast error for revenues and expenses in the 2020-21 Budget.

Revenues

Total revenue is budgeted at \$24.318M in 2020-21, a reduction of 4.5 per cent from the 2019-20 Budget. The following provides a brief synopsis of each expense line item:

The **General Revenue Fund (GRF)** grant from the Ministry of the Immigration and Career Training (ICT) in 2020-21 will be \$20.064M, which is the same as in 2019-20. The GRF grant funds the purchase of technical training and administrative support plus:

- \$400K for the Indigenous Apprenticeship Initiative (IAI); and
- \$180K for the Apprenticeship Training Allowance (ATA) administrative fees.

Grants received from the **Government of Canada** will be reduced to zero in 2020-21. This reduction represents a \$94K decrease from the 2019-20 forecast. The reduced funding from Employment and Social Development Canada (ESDC) is attributable to two reasons. One, the SATCC withdrawal from the Apprenticeship Management System (AMS) IT project eliminates ESDC funding for this project. Two, ESDC funded the SATCC's pilot program to expand activities in the Saskatchewan Youth Apprenticeship (SYA) program in 2019-20. The SYA pilot program has concluded and, as such, ESDC is no longer providing funding to the SATCC for those purposes.

Client Fees (i.e. tuition and other fees charged to apprentices) are budgeted at \$4.059M in 2020-21. This represents an increase of \$1.351M over the 2019-20 Forecast of \$2.708M. The increase in Client Fees is attributable to the SATCC refunding \$1.099M in tuition in 2019-20 because of the cancellation of 1,605 training seats due to the COVID19 pandemic.

The 2020-21 Budget assumes a resumption of technical training. The demand for technical training is expected to decline from 4,527 seats purchased in 2019-20 to just over 4,300 seats (4,337) in 2020-21.

It should be noted that demand for technical training may be less than anticipated. Any reduction of training seats due to reduced demand will reduce tuition revenue. Every five (5) percentage point reduction in the SATCC's 'fill rate' of training seats represents approximately \$175K in tuition revenue. Demand for new registrations and other services may also be negatively impacted.

Products and Services are budgeted at \$55K. This represents a decrease of \$159K over the 2019-20 Forecast of \$214K. The decrease is mainly attributable to a change in accounting treatment. An SATCC employee is seconded to support the national harmonization of the pan-Canadian apprenticeship system. ESDC provides funding to offset the SATCC's expenses (e.g. salary, travel expenses, etc.). In previous years, the SATCC recognized the ESDC funding as revenue. The SATCC will now use the ESDC funding to off-set against expenses rather than show as a revenue line-item.

Interest Revenue is budgeted at \$120K in 2020-21. This is less than the 2019-20 Forecast of approximately \$130K. The slight reduction in interest revenue is due to reduced cash balances expected as the upcoming year progresses.

Operating Expenses

Total expenses are budgeted at \$25.049M in 2020-21, a reduction of 3.4 per cent from the 2019-20 Budget. The following provides a brief synopsis of each expense line item:

Salaries are budgeted at \$5.636M in 2020-21, which is a 1.0 per cent increase in employee compensation compared to the \$5.583M in the 2019-20 Budget. The increase in compensation is due to inflationary pressures for salaries as the SATCC's staff complement is expected to remain at approximately 75 people across the province.

Program Contractual Services for technical training in 2020-21 is budgeted to be \$16.077M. Technical training costs in 2020-21 are expected to be essentially the same (0.6% higher) as the 2019-20 Forecast of \$15.975M. The number of technical training seats purchased is projected to decline from 4,527 seats purchased in 2019-20 to just over 4,300 seats (4,337) in 2020-21.

The projected reduction in the number of training seats purchased is due to a decrease in demand for apprenticeship training. The cost savings from the seat reduction are offset by price increases from training providers. The purchase of technical training seats continues to represent the single largest component of the SATCC's total operating expenses. Program Contractual Services represents approximately two-thirds to three-quarters of the SATCC's total expenses.

Other Contractual Services are budgeted at \$1.395M. This is \$55K (-3.8%) lower than the 2019-20 Forecast. The decrease in expenses is due to reduced legal and lower than expected system consulting costs for the new IT system RFP.

Board Expenses are budgeted at \$132K in 2020-21 which is approximately 20 per cent (20.7%) lower than the \$166.9K in the 2019-20 Budget. The reduction is due to the increased usage of virtual meetings as a result of COVID-19.

Travel is budgeted at \$200K, a decrease of approximately \$50K (20.0%) from the \$250K in the 2019-20 Budget. Reduced travel is anticipated as the provinces moves through the five phases of the *Re-Open Saskatchewan* plan.

Telephone expenses are budgeted at \$96K, an increase of \$15K relative to the 2019-20 Forecast. This increase is mainly due to increased cell phone usage by SATCC staff due to working remotely as a result of COVID-19.

Advertising, Promotion, and Printing is budgeted at \$541.5K. This represents a \$48K (-8.1%) decrease from the 2019-20 Forecast. This decrease is due to the completion in 2019 of the pilot program expansion for the Sask. Youth Apprenticeship (SYA) program.

Space Rental is budgeted at \$580K based on similar actual expenditures forecast for 2019-20.

Equipment Rental is budgeted at \$37K in 2020-21 based on a similar expenditure level as forecast for 2019-20.

Office Supplies are budgeted at \$82K in 2020-21. This is approximately 10 per cent higher in the 2019-20 Budget. It is expected that sanitation and personal protective equipment (PPE) costs will be higher to align with the provincial guidelines in the *Re-Open Saskatchewan* plan.

Postage, Courier and Freight is budgeted at \$125K in 2020-21. This is 7.5 per cent lower than the 2019-20 Budget. Lower expenses are expected in this category due to reduced demand for services plus more electronic communication due to COVID-19.

Other Expenses are budgeted at approximately \$121K in 2020-21. This is a large decrease from the \$1.277M in the 2019-20 Forecast. The reduction is almost entirely due to the SATCC's withdrawal from the AMS IT project. The SATCC had to make a large re-payment to Employment and Social Development Canada (ESDC) for unused funds on the project. The SATCC also wrote-down all of its work-in-progress (WIP) because of the withdrawal from the project.

Amortization is projected to be \$25K in 2020-21. As noted in Other Expenses, the Work-in-Progress (WIP) accumulated for the AMS IT system project was expensed in 2019-20 due to the withdrawal from the project.

First Nations and Métis Apprentices

The Government of Saskatchewan is committed to increasing Indigenous access, participation and completion of apprenticeship training. It supports this by designating \$1M of the GRF grant to the SATCC to support the above. This is comprised of \$400K for the Indigenous Apprenticeship Initiatives (IAI) program to deliver projects with another \$600K to provide services to First Nations and Métis apprentices.

Summary

The 2020-21 Budget projects a deficit of \$731K. The deficit is based on revenues of \$24.318M and expenses of \$25.049M. The SATCC is budgeting for reduced own-source revenues due to the elimination of funding from the federal government combined with softening demand for apprenticeship while the provincial labour market recovers from the effects of COVID-19.

Management is reducing expenses in many categories to offset the revenue reduction to minimize the impact on the SATCC's budget balance. Management will monitor expenses closely to ensure the organization's financial health.

The budgeted deficit for 2020-21 will be managed by drawing down on its accumulated surplus. The SATCC's accumulated surplus is expected to decrease to \$3.417M in 2020-21. The SATCC has four restricted funds:

- The Indigenous Apprenticeship Initiative (IAI) fund is expected to maintain its balance of \$122K at the end of 2020-21;
- The IT System fund (note – the name of this fund was changed to reflect the SATCC's withdrawal from the AMS IT project) has increased to \$1.6M in 2019-20 due to fund reallocation. This fund will be reduced to \$1.35M in 2020-21 based on budgeted consulting costs for the project; and
- In the prior fiscal year, the Commission Board authorized a temporary restricted fund be created for the Sask. Youth Apprenticeship (SYA) program. Employment and Social Development Canada (ESDC) provided funding for a pilot program expansion of the SYA program. At the beginning of 2019-20, the funds opening balance was \$274K. This fund was wound down at the end of 2019-20 as the balance of the funds were spent.

The SATCC is required to maintain a minimum unrestricted surplus set out in the SATCC Board of Directors F-2 Financial Assets - Surplus Policy. The policy states the SATCC shall maintain a minimum unrestricted accumulated surplus equivalent to one month of the previous year's operating expenses (excluding training costs and amortization). This is equal to approximately \$654K. The 2020-21 Budget projects undesignated financial assets of \$1.167M as at June 30, 2021.

Saskatchewan Apprenticeship and Trade Certification Commission
Consolidated Statement of Financial Position
As at June 30

	2021 Budget	2020 Forecast	2019 Actual
Financial Assets			
Due from GRF	\$ 4,653,169	\$ 5,384,145	\$ 6,583,448
Accounts Receivable	56,600	56,568	271,906
	4,709,769	5,440,713	6,855,354
Liabilities			
Accounts Payable and Accrued Liabilities	\$ 192,000	\$ 489,049	\$ 550,068
Accrued Leave Liabilities	250,000	291,687	235,058
Deferred Revenue	357,557	30,000	850,845
Deferred Contributions	616,394	616,394	649,264
	1,415,951	1,427,129	2,285,235
Net Financial Assets	3,293,819	4,013,584	4,570,119
Non-Financial Assets			
Tangible Capital Assets	85,769	85,769	701,874
Inventory of Promotional Supplies	7,400	7,400	12,114
Prepaid Expenses	30,000	41,210	79,006
Total Non-Financial Assets	123,169	134,379	792,994
Accumulated Surplus (Statement 2)	\$ 3,416,988	\$ 4,147,963	\$ 5,363,113
Designated Assets			
IAI	\$ 122,717	\$ 122,717	\$ 47,611
SYA (Scholarship Fund)	-	-	-
SYA (Federal ESDC Fund)	-	-	263,028
IT System Fund	1,350,000	1,600,000	1,023,700
F2 Minimum	653,779	594,491	594,491
Undesignated Financial Assets	1,167,322	1,696,376	2,641,289
Total Net Financial Assets	\$ 3,293,819	\$ 4,013,584	\$ 4,570,119

Saskatchewan Apprenticeship and Trade Certification Commission
Consolidated Statement of Operations
For the Year Ended June 30

	2021 Budget	2020 Forecast	2020 Budget	2019 Actual
Revenue				
Grants - General Revenue Fund	20,064,000	21,290,600	20,064,000	20,315,000
Grants - Government of Canada	-	93,860	742,890	1,420,640
Client Fees	4,058,941	2,707,610	4,347,500	4,744,565
SYA Contributions	20,000	32,130	20,000	45,000
Products and Services	55,000	214,250	226,400	374,517
Interest	120,000	130,090	70,000	110,187
Total Revenue	24,317,941	24,468,540	25,470,790	27,009,909
Expense				
Salaries and Personnel	5,636,040	5,212,970	5,582,933	4,817,029
Program Contractual Services	16,077,216	15,974,560	16,866,840	17,387,267
Other Contractual Services	1,395,540	1,450,460	1,266,500	1,025,315
Board Expenses	132,400	98,490	166,900	146,525
Travel	200,050	186,920	250,050	236,022
Telephone	96,000	80,910	78,000	86,656
Advertising, Promotion and Printing	541,500	589,180	821,500	616,763
Space Rental	580,000	591,990	569,000	561,138
Equipment Rental	37,200	36,010	38,000	40,333
Office Supplies	81,600	58,100	73,800	82,457
Postage, Courier, and Freight	125,000	96,900	135,000	129,047
Other	121,370	1,277,200	80,000	104,065
Amortization	25,000	30,000	15,000	29,653
Total Expenses	25,048,916	25,683,690	25,943,523	25,262,270
Annual Surplus/(Deficit)	(730,975)	(1,215,150)	(472,733)	1,747,639
Accumulated Surplus, Beginning of Year	4,147,963	5,363,113	5,363,113	3,615,474
Accumulated Surplus, End of Year (to Statement 1)	3,416,988	4,147,963	4,890,380	5,363,113
Capital Purchases				
WIP- AMS	-	-	1,023,700	636,411
Building Improvements	-	14,153		
Computer Hardware	-	-		
Computer Software	-	-		
Office Furniture & Equipment	25,000	-	25,000	55,544
Total Capital Purchases	25,000	14,153	1,048,700	691,955
F2 Minimum Surplus	653,779	594,491	594,491	594,491

Saskatchewan Apprenticeship and Trade Certification Commission
Statement of Change in Net Financial Assets
For the Year Ended June 30

	2021 Budget	2020 Forecast	2019 Actual
Annual Surplus/(Deficit)	\$ (730,975)	\$ (1,215,150)	\$ 1,747,639
Acquisition of Tangible Capital Assets	(25,000)	622,257	(691,955)
Amortization of Tangible Capital Assets	25,000	30,000	29,653
	-	652,257	(662,302)
Acquisition of Prepaid Expenses	11,211	6,358	(8,788)
Acquisition of Inventory of Promotional Supplies	-	-	(6,509)
	11,211	6,358	(15,297)
(Decrease)/Increase in Net Financial Assets	(719,764)	(556,535)	1,070,040
Net Financial Assets, Beginning of Year	4,013,584	4,570,119	3,500,079
Net Financial Assets, End of Year	\$ 3,293,819	\$ 4,013,584	\$ 4,570,119

Saskatchewan Apprenticeship and Trade Certification Commission
Statement of Cash Flow
For the Year ended June 30

	2021 Budget	2020 Forecast	2019 Actual
Operating Activities			
Cash Receipts from General Revenue	\$ 20,064,000	\$ 21,290,600	\$ 20,299,400
Cash Receipts from Government of Canada	-	93,860	1,420,640
Cash Receipts from Clients	4,058,941	2,707,610	4,801,070
SYA Contributions Received	20,000	32,130	30,860
Receipts from Sales of Products and Services	55,000	214,250	386,797
Interest Received	120,000	130,090	110,187
Cash Paid to Employees	(5,636,040)	(5,212,970)	(4,823,388)
Cash Paid to Provide Program Services	(16,077,216)	(15,974,560)	(17,439,387)
Cash Paid to Suppliers	(3,310,660)	(3,829,749)	(2,808,049)
Cash Provided by Operating Activities	(705,976)	(548,739)	1,978,130
Capital Activities			
Purchase of Tangible Capital Assets	(25,000)	(14,153)	(691,955)
Cash Used in Capital Activities	(25,000)	(14,153)	(1,328,366)
Increase/(Decrease) in Cash	(730,976)	(562,892)	649,764
Due from GRF, Beginning of Year	5,384,145	5,947,037	5,297,273
Due from GRF, End of Year	\$ 4,653,169	\$ 5,384,145	\$ 5,947,037

2020-21 Balanced Scorecard

Please see Appendix A - Balanced Scorecard Reference Table for the definition, purpose, methodology and target explanation for each measure.

	Degree of Control	2018-19 Actual	2019-20 Target	2019-20 YTD (April 2020)*	2020-21 Target	2021-22 Target	2022-23 Target
1. MEET INDUSTRY DEMAND FOR A SKILLED AND CERTIFIED WORKFORCE IN SASKATCHEWAN							
Apprentice Registrations**	Observe	1,669	2,050	1,377	1,500	1,650	1,450
Total Apprentices	Observe	6,483	6,400	6,186	5,800	6,050	6,100
Trade Qualifiers	Influence	1,241	1,250	1,054	1,000	1,000	1,000
Technical Training Seats	Control	5,096	4,850	3,576	4,300	4,300	4,300
Alternate Technical Training Available***	Influence	10.3%	10.0%	10.8%	95.0%	90.0%	90.0%
Employer Consultations	Control	5,459	4,500	4,409	4,000	5,500	5,500
Trade Board Meetings	Control	139	140	108	120	140	140
Journeyman Certificates Issued	Influence	1,442	1,175	770	1,000	1,000	1,000
Red Seal Exam Pass Rate^	Influence	71%	75%	N/A^	75%	75%	75%
Real Completion Rate (RCR)^	Influence	57.8%	60%	N/A^	60%	60%	60%
Total Employers ^^	Influence	2,136	2,150	2,095	2,100	2,100	2,100
Total Saskatchewan Youth Apprenticeship (SYA) Registrations (NEW)	Influence	3,325	N/A	4,169	4,200	4,700	5,100
Indigenous Apprentices	Influence	17.4%	17.2%	17.7%	17.0%	17.0%	17.0%
Female Apprentices	Influence	10.4%	10.9%	11.1%	11.0%	11.0%	11.0%
Female Apprentices in Predominantly Male Trades (PMT)	Influence	5.1%	6.3%	5.2%	5.5%	5.5%	5.5%
Visible Minority Apprentices	Influence	4.5%	4.7%	4.2%	4.5%	4.5%	4.5%
Apprentices with Disabilities	Influence	6.5%	7.0%	6.8%	6.5%	6.5%	6.5%
2. DELIVER HIGH QUALITY SERVICES RELEVANT TO INDUSTRY/STAKEHOLDERS							
Employer Satisfaction with Training +	Influence	N/A+	90%	91.0%	N/A+	90%	N/A+
Apprentice Satisfaction with On-the-Job Training +	Observe	N/A+	90%	90.0%	N/A+	90%	N/A+
Trade Levels Harmonized	Control	17	17	17	20	15	13

	Degree of Control	2018-19 Actual	2019-20 Target	2019-20 YTD (April 2020)*	2020-21 Target	2021-22 Target	2022-23 Target
Industry Response Time	Control	99.9%	95%	99.6%	95%	95%	95%
Ratio Compliance	Influence	97.7%	95%	98.8%	95%	95%	95%
3. ENGAGE, EDUCATE, EQUIP AND REWARD STAFF TOWARD OUTSTANDING SERVICE AND PERSONAL SATISFACTION							
Training and Development (NEW)	Control	N/A	N/A	N/A	1.3%	1.3%	1.3%
Sick Leave (NEW)	Influence	N/A	N/A	4.7 days	5.5 days	5.5 days	5.5 days
Employer Satisfaction with SATCC Services +	Control	N/A+	90%	94%	N/A+	90%	N/A+
Apprentice Satisfaction with SATCC Services +	Control	N/A+	90%	94%	N/A+	90%	N/A+
Employee Engagement	Influence	81%	80%	80%	80%	80%	80%
4. STEWARD FINANCIAL RESOURCES EFFICIENTLY AND EFFECTIVELY							
Share of Registered Apprentices in Technical Training	Control	78.6%	75%	57.8%	70%	70%	70%
Technical Training Fill Ratio	Control	94.2%	95%	94.9%	95%	95%	95%
Sponsorship Revenue	Influence	\$53.0K	\$50K	\$42.1K	\$0K	\$15K	\$30K
Administrative Cost Change ++	Control	11.0%	15.7%	10.7%	(1.3%)	N/A++	N/A++
Share of Non-Government Revenue (%)	Influence	24.8%	20%	16.1%	15%	20%	20%

* Based on actuals to the end of April 2020.

** Management has revised how the number of 'new' registrations are measured. New registrations used to measure only apprentices who were never indentured to an employer previously. However, the SATCC 'cancels' apprentices (i.e. remove them from the system) because they do not currently have an employer (for greater than 30 days). If the apprentice finds employment, and is re-indentured by the employer, the apprentices comes back into the system as 'reinstated' (less than one year since cancellation) or a 're-indenture' (greater than one year since cancellation). Reinstatements and re-indentures are also registrations but weren't included in the Balanced Scorecard measure because they weren't 'new'. Management thinks that having new, reinstatement and re-indenture registrations all contribute to the number of apprentices in the system who require training and other services from the SATCC.

*** The methodology used to calculate Alternate Technical Training Available was revised for the 2020-21 Business Plan. Previously, it was calculated as the YTD total budgeted alternative training seats as a percentage of the total number of training seats purchased. Currently, it is calculated as the YTD total alternative training seats purchased as a percentage of the total number of training seats purchased.

^ This is calculated on an annual basis; results will be available after the SATCC year end, June 2020.

^^ The number of Employers is the count from the SATCC database, which is an underestimate of the total number of employers engaged in the apprenticeship system. The Employer count includes more than a dozen Joint Training Committees (JTCs). Each JTC engages with a number of employers who hire apprentices, so the actual number of employers engaging with apprentices is several hundred (approximately 400 to 600) more than listed in the SATCC database. However, the SATCC only

receives updated information on the number of employers with JTCs every three years making it impossible to get updated figures on a regular basis. Therefore, only the JTCs are included as an employer.

N/A - Not Available

+ The Employer and Apprentice Satisfaction Survey is administered every two years. There will be no target shown for the years where the survey is not administered, with Not Available shown instead. There was no survey conducted during 2018-19. The most recent survey was conducted in fall 2019 and the next survey is scheduled for fall 2021.

++ This measure must be set based on each year's budget. Therefore, it cannot be set ahead of time.

APPENDIX A: Balanced Scorecard Reference Table

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
<p>Apprentice Registrations</p> <p>Lead: Apprenticeship</p> <p>Degree of Control: Observe</p>	<p>The number of new, reinstated and re-indentured registered apprentices is an indicator of growth in the SATCC system.</p>	<p>Due to the demand nature of the apprenticeship system, the number of new, reinstated and re-indentured registered apprentices is outside the control of the SATCC.</p> <p>It is a key operational indicator and is an important variable to be considered in budgetary and technical training planning.</p>	<p>The SATCC estimates the number of new, reinstated and re-indentured registered apprentices using a mix of the trends from the current/previous year and a forecast of the number of new apprentices, completed on a by trade/by level basis by Prism Consulting Services.</p> <p>Management estimated an even lower number of registrations due the economic downturn expected to continue in 2020-21 due to Covid-19.</p>	<p>14-15 to 15-16 (13.4%) 15-16 to 16-17 (23.9%) 16-17 to 17-18 (12.4%) 17-18 to 18-19 (4.2%) 18-19 to 19-20 (34.8%)</p> <p>5 yr. Avg. = (3.8%)</p> <p>The year end forecast for total number of apprentice registrations in 2019-20 is about 1,400 (In Management’s opinion, the number of new registrations will be 1,500 based on pre-COVID forecast by Prism and the impacts of Covid-19 in the final three months of 19-20.</p>	<p>The targets in 2021-22 and 2022-23 are projected to be 1,650 (1,624 rounded up) and 1,450 (1,441 rounded up), respectively, based on Prism’s apprenticeship supply and demand forecasts.</p>
<p>Total Apprentices</p> <p>Lead: Corporate Services and Apprenticeship</p> <p>Degree of Control: Observe</p>	<p>The total number of registered apprentices indicates the size of the SATCC client base requiring services.</p>	<p>Due to the demand nature of the apprenticeship system, the total number of registered apprentices is outside the control of the SATCC.</p> <p>It is a key operational indicator and is an important variable to be considered in budgetary and technical training planning.</p>	<p>The apprentices using a mix of the trends from the current/previous year and a forecast of the number of new apprentices, completed on a by trade/by level basis by Prism Consulting Services.</p> <p>Management estimated an even lower number of registrations and greater numbers of apprentices losing their jobs due the economic downturn expected to continue in 2020-21 due to Covid-19.</p>	<p>14-15 to 15-16 (5.2%) 15-16 to 16-17 (13.3%) 16-17 to 17-18 (7.3%) 17-18 to 18-19 (14.5%) 18-19 to 19-20 (3.6%)</p> <p>5 yr. avg. = (8.8%)</p> <p>The year end forecast for the total number of registered apprentices in 2019-20 is 6,250.</p> <p>In Management’s opinion, the number of total registrations will decrease to 5,800 based on pre-COVID forecast by Prism and the impacts of Covid-19 in the final three months of 19-20.</p>	<p>The targets in 2021-22 and 2022-23 are projected to be around 6,050 (6,056 rounded down) and 6,100 (6,098 rounded up), respectively, based on Prism’s apprenticeship supply and demand forecasts.</p>

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation										
<p>Trade Qualifiers</p> <p>Lead: Apprenticeship</p> <p>Degree of Control: Influence</p>	<p>The number of Trade Qualifiers (TQs) engaged in the certification the system indicates the size of the SATCC client base requiring services and gives an indication of how many trades people are in the system in a given year.</p>	<p>Due to the demand nature of how TQs engage with the system, the total number of TQs is outside the control of the SATCC. Once registered, TQs remain in the SATCC database until they achieve certification. As a result, the number of TQs in the system trends back to over two decades.</p> <p>While, unlike with apprentices, there is no requirement for TQs to attend technical training and to progress through the certification system in a specified time frame, the total number of TQs in the certification system remains a key operational indicator to be considered in budgetary planning.</p>	<ol style="list-style-type: none"> 1. Total number of TQs registered in a given month Minus 2. Total number of JCs issued to TQs during the given month Minus 3. TQs who have not had any activity (registered but has not taken upgrading or written an examination or gained a certification) within 5 years. (These monthly counts are distinct from the year-end counts that are explained in the next column.) 4. Equals Current number of TQs in SATCC system for that month. 	<table border="0"> <tr> <td>14-15 to 15-16</td> <td>41.9%</td> </tr> <tr> <td>15-16 to 16-17</td> <td>21.3%</td> </tr> <tr> <td>16-17 to 17-18</td> <td>9.2%</td> </tr> <tr> <td>17-18 to 18-19</td> <td>(8.4%)</td> </tr> <tr> <td>18-19 to 19-20</td> <td>19.8%</td> </tr> </table> <p>5 yr. avg. Growth = 16.8</p> <p>The forecast for 2019-20 result is 630 trade qualifiers. Applying the most recent five-year averages (2015-16 to 2020-21) of the variables in the "Methodology" column, as well as the subtraction described below, the year-end total of TQs for 2020-21 is forecast to be 700.</p> <p>Registered TQs who have last been active in the system longer than five years will be subtracted from the total for the current year. This rule was applied for the first time in 2018-19; and it will apply to TQs registered at the end of 2013-14.</p>	14-15 to 15-16	41.9%	15-16 to 16-17	21.3%	16-17 to 17-18	9.2%	17-18 to 18-19	(8.4%)	18-19 to 19-20	19.8%	<p>The same formula used to forecast the 2020-21 results has been applied to the outer years. For 2021-23, there will be 700 TQs.</p>
14-15 to 15-16	41.9%														
15-16 to 16-17	21.3%														
16-17 to 17-18	9.2%														
17-18 to 18-19	(8.4%)														
18-19 to 19-20	19.8%														
<p>Technical Training Seats</p> <p>Lead: Corporate Services</p> <p>Degree of Control: Control</p>	<p>Apprentices receive training on the job and by attending technical training. In order to achieve journey person certification an apprentice must attend technical training on an annual basis, as well as accumulating on the job training.</p>	<p>This outcome will directly impact the achievement of the SATCC Vision and Mission.</p>	<p>The SATCC uses provincial apprenticeship supply and demand forecasts by Prism Consulting to determine the number of training seats required for the next three years. The forecast takes into account the current number of active apprentices by trade and by level of training. It also uses historical data related to attendance patterns on a trade by trade basis and historical growth patterns over the past 5 years.</p>	<p>For 2019-20, there were 3,576 seats purchased.</p> <p>In 2020-21, the forecasted number is 4,300 (4,337 rounded down) seats purchased.</p>	<p>Given the forecasted increase in the number of apprentice registrations and overall decrease in the total number of apprentices, the 2021-23 number of seats purchased is projected to be around 4,300 each year.</p>										

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
<p>Alternate Training Delivery</p> <p>Lead: Apprenticeship</p> <p>Degree of Control: Influence</p>	<p>The number of alternative training seats available in a given year. Alternate training is any training that does not exclusively use “block release” training.</p> <p>Alternate training may be offered online, distance delivery, workplace training, homebased study, or out-of-province training (availability differs by program). The following trades offer alternate training: Boom Truck Operator, Carpenter, Construction Electrician, Cook, Electronics Assembler, Food and Beverage Person, Guest Services Representative, Industrial Mechanic (Millwright), Locksmith, Insulator (Heat and Frost), Mobile Crane Operator, Parts Technician, Petroleum Installer Technician, Plumber, Powerline Technician, Roofer, Sheet Metal Worker and Scaffolder.</p>	<p>To enhance alternative training options for apprentices and tradespersons to meet the needs of industry; to keep training up to date and using new technologies and techniques.</p>	<p>The number of alternate training seats purchased in a year compared to the total number of training seats purchased.</p> <p>In 2019-20 there were 15 trades and three sub-trades where alternate training is offered. The SATCC established a new measure in 2018-19 to measure the percentage share of total training seats that are offered in an alternative format.</p>	<p>As of Apr. 2020, 386 of 3,576 seats purchased in 2019-20 were intended for alternate delivery. This means that 10.8% of all purchased seats are in this category.</p> <p>Pre-COVID 19 Management considered 10% of available seats to be offered in an alternate training format to be a ‘standard of success’. For 2020-21, because of public health safety measures, management will set the target at 95 per cent of total technical training seats offered in an alternative format. This is with the understanding that the actual number may be lower. How much lower the variance will depend on how quickly programs can be adapted to deliver alternative technical training.</p>	<p>The target in the out years is projected to be the same as in 2020-21.</p>
<p>Employer Consultations</p> <p>Lead: Apprenticeship</p> <p>Degree of Control: Control</p>	<p>As of year-end, the total number of visits made to employer work sites to promote apprenticeship or to support apprentice.</p>	<p>This is a measure of service standards provided by field consultants to SATCC clients, both employers and apprentices.</p>	<p>5-year average of visits conducted.</p>	<p>2015-16 4,445 2016-17 5,057 2017-18 4,417 2018-19 5,549 2019-20 4,409 (YTD as of Apr. 20)</p> <p>5 yr. avg. = 4,775</p> <p>Based on the impact of Covid-19 to regular operations, in Management’s opinion in 2020-21 the target is set at 4,000 visits.</p>	<p>The target in the out years is projected to be the same as in 2020-21.</p>

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
Trade Board Meetings Lead: Apprenticeship Degree of Control: Control	Each designated trade has a Trade Board with equal representation from employers and employees of that Trade. There are subject matter experts who participate on Trade Examining Boards and the Curriculum Development Boards.	Trade boards provide a forum for trade-specific direction and general feedback to SATCC from industry partners. SATCC staff support the Trade Boards and record minutes of all meetings; the number of meetings is reported.	All meetings of the Trade Boards, Trade Board Examining Boards and the Trade Examining Boards and the Curriculum Development Boards are counted. Dependent on specific industry concerns or developments, trade boards meet at least once per year and then on an as needed basis. The other two boards meet on an as needed basis. 38 Trade Boards are currently active; and these oversee 41 trades. 7 trades do not have active trade boards. This is due to being a low volume or inactive trade or a trade where technical training is delivered out of province.	2015-16 128 2016-17 136 2017-18 161 2018-19 139 2019-20 108 (YTD as of Apr. 20) 5 yr. avg. = 134 Based on the impact of COVID-19 to regular operations, in Management's opinion in 2020-21 the target is set at 120 meetings.	The target in the out years is projected to be the same as in 2020-21 given the current number of active boards.
Journey person Certificates Issued Lead: Apprenticeship and Corporate Services Degree of Control: Influence	The more journey person certificates (JPs) issued the more skilled workers available to the Saskatchewan labour market.	This outcome will directly impact the achievement of the SATCC Vision and Mission.	The forecasts for the number of journey person certificates issued uses a mixture of the following data: - the # of apprentices attending/completed final level training adjusting for the number who write and successfully pass the certification exam; - the # of trades qualifiers adjusting for the number who write and successfully pass the certification exam; and - the # of apprentices who have successfully passed their certification exam but required more trade time hours to complete their certification.	The current forecast is for 1,050 JPs issued to the end of 2019-20 (based on Prism Consulting forecast). The forecast for 2020-21 based on apprenticeship supply and demand forecasts by Prism Consulting is 1,000 JPs.	The targets for 2021-22 and 2022-23 are projected to be the same as 2020-21.
Red Seal Exam Pass Rate Lead: Apprenticeship Degree of Control: Influence	The Red Seal secretariat publishes the percentage of apprentices who are successful at passing the Red Seal journey person exam in their given trade, on an annual basis. The information is available for SK apprentices and all of Canada.	The higher the success of SK apprentices on the Red Seal exam, the greater the number of journey persons available to the labour market. This measure indirectly indicates the quality of training provided and the employer and employee supports provided by SATCC.	The SATCC reports the results for the previous calendar year as audited by Statistics Canada; the results are received in June of the following year (the 2019 results will be received in June 2020).	2015 – 80% 2016 – 76% 2017 – 72% 2018 – 71% 2019 – 71% 5 yr. avg. = 74% Management is maintaining the 75% target as it is slightly above the national average.	The target in the out years is projected to be the same as in 2020-21.

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
Real Completion Rate (RCR) Lead: Corporate Services Degree of Control: Influence	SK was not included in a 2003 national cohort study for apprentice completion rates due to data limitations. In 2012-13, the SATCC adopted the Alberta methodology for cohort completion calculation.	The higher the completion rate, the greater the number of journeypersons available to the labour market and the greater the return on the Province's investment in training.	<p>This method follows individuals through the system and takes the # of apprentices who get JP status (within 2 years after expected end of program) divided by the # of apprentices who complete Level One in a given year.</p> <p>It excludes electronics assemblers, food and beverage persons, guest services representatives and hairstylists, as these trades do not follow the traditional apprentice training routes.</p> <p>An overall completion rate is calculated annually based on the completion rate for each trade. The completion rate for compulsory and non-compulsory trades is calculated on an annual basis (at year end) for information.</p>	<p>2015-16 66.2% 2016-17 59.6% 2017-18 58.8% 2018-19 58.7% 2019-20 62.4% (forecast as of Jan. 20)</p> <p>5 yr. avg. = 61.1%</p> <p>The target is based on the rolling 5-year average for the completion rate based on a weighted average using the number of apprentices in each trade.</p> <p>For reasons explained in the next column, the RCR target for 2020-21 is set at 60.0%</p> <p>The completion rate and averages for compulsory and non-compulsory groups are included below for information.</p> <p>Compulsory trades 2014-15 69.0% 2015-16 72.2% 2016-17 64.8% 2017-18 66.9% 2018-19 61.2%</p> <p>5 yr. avg. 66.8%</p> <p>Non-Compulsory Trades 2014-15 58.8% 2015-16 62.4% 2016-17 56.2% 2017-18 63.4% 2018-19 54.9%</p> <p>5 yr. avg. =59.1%</p>	<p>The RCR methodology can result in lower final percentages if the number of Level One completers (L1Cs) grows faster year-over-year than the number of associated JPs. For example, for 2018-19 there are 1,750 L1Cs tracked (the largest such population to date).</p> <p>This number will increase by 2.1 percent (to 1,786) in 2020-21; but will drop again by 26.6 percent from 2018-19 (to 1,285) in 2021-22. Even maintaining the absolute number of JPs issued to this population from 2019-20 would reduce the RCR.</p> <p>Therefore, unless the 2019-20 number of JCs issued to this population exceeds its current forecast (931), the RCR will be no greater than 60.0 percent for 2020-21 and even 2021-22 if warranted.</p>
Total Employers Lead: Apprenticeship Degree of Control: Influence	Employers of apprentices drive demand for apprenticeship services.	The more employers engaged with apprenticeship, the higher the demand for SATCC services and the greater the capacity to meet the labour market need for skilled tradespeople.	The 5-year average number of employers.	<p>2015-16 2,689 2016-17 2,544 2017-18 2,387 2018-19 2,191 2019-20 2,095 (YTD as of Apr. 20)</p> <p>5 yr. avg. = 2,381</p> <p>The 2020-21 forecast is projected to be around 2,100 given the current economic conditions.</p>	The target in the out years is projected to be the same as in 2020-21.

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
Total Saskatchewan Youth Apprenticeship (SYA) Registrations (NEW) Lead: Communications Degree of Control: Influence	The total number of high school students enrolled in the Saskatchewan Youth Apprenticeship (SYA) program is an indicator of growth in the prospective number of new SYA graduates.	The SYA program gives high school students the opportunity to learn more about skilled trades career pathways through hands-on experience. It is a key indicator of increased awareness among high school students of apprenticeship programs and careers in the skilled trades as a viable option.	The 5-year average percentage year-over-year increase (or decrease) in SYA registrations.	14-15 to 15-16 (15.5) 15-16 to 16-17 (16.0) 16-17 to 17-18 (7.1) 17-18 to 18-19 30.5 18-19 to 19-20 25.6 (based on YTD as of Apr. 20) 5 yr. Avg. = 13.5% increase The YTD total number of registrations for 2019-20 is 4,169. The 2020-21 forecast is 4,200 based on the trends of the last two years since expanding the SYA staff.	The targets in 2021-22 and 2022-23 are projected to be 4,700 and 5,100 respectively.
Indigenous Apprentices Lead: Apprenticeship Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify as Indigenous.	Maintain a representative proportion of the SK Indigenous population as apprentices compared to the general labour market.	The 5 year average as a percentage of total number of apprentices.	2015-16 15.2% 2016-17 16.1% 2017-18 16.8% 2018-19 17.4 % 2019-20 17.7%(YTD as of Apr. 20) 5 yr. avg. = 16.6% The 2020-21 target is rounded to 17.0; the Indigenous peoples comprised of 16.3 percent of Saskatchewan's population in 2016 (StatCan).	The target in the out years is projected to be the same as in 2020-21.
Female Apprentices Lead: Apprenticeship Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify as female.	Women are under-represented in the SK apprenticeship system compared to the general labour market. This indicator will provide trend information.	The 5 year average as a percentage of total number of apprentices.	2015-16 9.3% 2016-17 10.1% 2017-18 10.3% 2018-19 10.4 % 2019-20 11.1% (YTD as of Apr. 20) 5 yr. avg. = 10.2% The 2020-21 target is set to 11.0; this is close to the national average of around 12.1 for 2017 (StatCan).	The target in the out years is projected to be the same as in 2020-21.

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
Female Apprentices in Predominantly Male Trades (PMT) Lead: Apprenticeship Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify as a female in PMT.	Women are under-represented in the SK apprenticeship system in PMT. This indicator will provide trend information.	The 5-year average as a percentage of total number of apprentices. Prior to 2019-20, the 5 year trend and targets was given as the actual number of apprentices in this category.	2015-16 4.9% 2016-17 5.1% 2017-18 5.1% 2018-19 5.1 % 2019-20 5.2% (YTD as of Apr. 20) 5 yr. avg. = 5.1% The 2020-21 target is set to 5.5; this is close to the national average of around 5.9 in 2017 (StatCan).	The target in the out years is projected to be the same as in 2020-21.
Visible Minority Apprentices Lead: Apprenticeship Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify as a visible minority.	Visible minorities are under-represented in the SK apprenticeship system compared to the general labour market. This indicator will provide trend information.	The 5 year average as a percentage of total number of apprentices.	2015-16 3.3% 2016-17 3.7% 2017-18 4.3% 2018-19 4.5% 2019-20 4.2% (YTD as of Apr. 20) 5 yr. avg. = 4.0% The 2020-21 target is set to 4.5	The target in the out years is projected to be the same as in 2020-21.
Apprentices with Disabilities Lead: Apprenticeship Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify with a disability, and/or were provided with learning accommodations.	Provide trend information regarding the number of registered apprentices with learning disabilities and/or other disabilities.	The 5 year average as a percentage of total number of apprentices.	2015-16 5.4% 2016-17 6.0% 2017-18 6.4% 2018-19 6.5% 2019-20 6.8% (YTD as of Apr. 20) 5 yr. avg. = 6.2% Rounded up to 6.5	The target in the out years is projected to be the same as in 2020-21.
Employer Satisfaction with Training Lead: Apprenticeship Degree of Control: Influence	The Apprentice and Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017 and 2019. The survey is completed on a two year cycle and won't be completed again until the fall of 2021.	To provide employer satisfaction with quality of the journey person as a proxy for satisfaction with the training.	The target is an average of the percentage of employers who agreed or strongly agreed with the statement "Overall, I am satisfied with the quality of the journey person when they complete an apprenticeship."	2010 82% 2013 84% 2015 87% 2017 92% 2019 91% 5 yr. avg. = 87% Rounded to 90%	The statistical validity of the survey is 95% certainty within + or -5%. In management's opinion, a target of 90% represents a minimum standard of excellence.
Apprentice Satisfaction with Training Lead: Apprenticeship Degree of Control: Observe	The Apprentice and Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017 and 2019. The survey is completed on a two-year cycle and won't be completed again until the fall of 2021.	To provide apprentice satisfaction with on the job training.	The target is an average of the percentage of apprentices who agreed or strongly agreed with the statement "Overall, I am satisfied with the quality of my on-the-job training."	2010 84% 2013 88% 2015 89% 2017 90% 2019 91% 5 yr. avg. = 89% Rounded to 90%	The statistical validity of the survey is 95% certainty within + or -5%. In management's opinion, a target of 90% represents a minimum standard of excellence.

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
<p>Trade Levels Harmonized</p> <p>Lead: Apprenticeship</p> <p>Degree of Control: Control</p>	<p>The National Harmonization effort requires input from provincial and territorial (P/T) stakeholders to come to consensus re:</p> <ul style="list-style-type: none"> • Use of Red Seal Name • Use of current National Occupational Analysis • Hours (work/training) • Levels • Sequence of Curriculum 	<p>Industry boards (Trade Boards and Curriculum and Examination and Development Boards) provide a forum for content-specific direction and specific feedback to the SATCC and the Harmonization Taskforce. This informs the Canadian Council of Directors of Apprenticeship's (CCDA) Harmonization efforts.</p> <p>SATCC staff support the Boards and collaborate with national, provincial and territorial partners to consult, develop and validate trade-specific information. Additionally, these meetings may be with training providers to validate provincial curriculum and delivery.</p>	<p>The number of harmonized technical training levels implemented as of the beginning of the technical training year.</p> <p>The implementation for harmonization is progressive, so the target will be a combination of 2 to 4 years. Trades with out-of-province training have been included.</p> <p>The harmonization of technical training levels is becoming an operational process with the development of the Red Seal Occupational Standard. The number of trade levels harmonized for 2022-2023 are lower than in previous years due to trades from Phase 1, having already been harmonized, added to the development cycle.</p>	<p><u>2020-21: 20 Levels Harmonized</u></p> <p>Phase 2 Trades (Level 4)</p> <ul style="list-style-type: none"> • Automotive Service Technician • Agricultural Equipment Technician • Heavy Duty Equipment Technician • Truck and Transport Mechanic • Construction Electrician (Millwright) • Plumber • Steamfitter/Pipefitter <p>Phase 3 Trades (Level 3)</p> <ul style="list-style-type: none"> • Landscape Horticulturalist* • Boilermaker* • Sprinkler Fitter* • Sheet Metal Worker <p>Phase 4 Trades (Level 2)</p> <ul style="list-style-type: none"> • Insulator (Heat and Frost) • Machinist • Refrigeration and Air Conditioning Mechanic • Rig Technician <p>Phase 5 Trades (Level 1)</p> <ul style="list-style-type: none"> • Cook • Powerline Technician • Auto Body and Collision Technician • Automotive Refinishing Technician* • Parts Technician <p>*These trades have out-of-province training</p>	<p><u>2021-22: 15 Levels Harmonized</u></p> <p>Phase 3 Trades (Level 4)</p> <ul style="list-style-type: none"> • Landscape Horticulturalist* • Sheet Metal Worker <p>Phase 4 Trades (Level 3)</p> <ul style="list-style-type: none"> • Insulator (Heat and Frost) • Machinist • Refrigeration and Air Conditioning Mechanic • Rig Technician <p>Phase 5 Trades (Level 2)</p> <ul style="list-style-type: none"> • Cook • Powerline Technician • Auto Body and Collision Technician • Automotive Refinishing Technician * <p>Phase 6 Trades (Level 1)</p> <ul style="list-style-type: none"> • Bricklayer • Glazier* • Instrumentation and Control Technician • Parts Technician • Roofer <p><u>2022-23: 13 Levels Harmonized</u></p> <p>Phase 4 Trades (Level 4)</p> <ul style="list-style-type: none"> • Machinist • Refrigeration and Air Conditioning Mechanic <p>Phase 5 Trades (Level 3)</p> <ul style="list-style-type: none"> • Cook • Powerline Technician • Auto Body and Collision Technician • Parts Technician * <p>Phase 6 Trades (Level 2)</p> <ul style="list-style-type: none"> • Bricklayer • Glazier* • Instrumentation and Control Technician • Parts Technician • Roofer <p>Phase 7 Trades (Level 1)</p> <ul style="list-style-type: none"> • Lather (Interior Systems Mechanic) • Recreation Vehicle Service Technician* <p>*These trades have out-of-province training</p>

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
Industry Response Time Lead: Apprenticeship Degree of Control: Control	This measure tracks if the SATCC responds to 'industry issues' within the 30-day period mandated by its own policy.	The SATCC's policy is to respond to 'industry issues' (i.e. apprentice and employers concerns/needs) within a 30-day time period. The measure tracks the SATCC's effectiveness at meeting this policy goal.	The measure tracks the share of consultant request forms which are completed within the 30-day timeframe mandated as per SATCC policy.	2015-16 99.4% 2016-17 100.0% 2017-18 98.9% 2018-19 99.9% 2019-20 99.6% (forecast as of Apr. 20) 5 yr. avg. = 99.6% In management's opinion, a target of 95% represents a minimum standard of excellence.	In management's opinion, a target of 95% represents a minimum standard of excellence.
Ratio Compliance Lead: Apprenticeship Degree of Control: Influence	The SATCC has mandated apprentice to journey person ratios within its regulations. The measure tracks how employers comply in this area.	This is a measure to see what percentage of employers are in compliance with regulated apprentice to journey person ratios.	The target is the year-to-date percentage of all in-compliance employers inspected by field staff. There is a formal process under development for the selection of worksites to be inspected.	2016-17 99.0% 2017-18 99.5% 2018-19 97.7% 2019-20 98.8% (forecast as of Jan. 20) 4 yr. avg. = 98.8% In management's opinion, a target of 95% represents a minimum standard of excellence.	In management's opinion, a target of 95% represents a minimum standard of excellence.
Training and Development (NEW) Lead: Apprenticeship and Corporate Services Degree of Control: Control	This measure tracks dollars spent on staff training and development to equip staff to deliver high quality client service	To ensure staff are equipped with the training they need to deliver high quality client service	Total dollars spent on training and development as a percentage of total salary costs. The measure includes the following sub-categories: Staff Training and Development Tuition and Book	There is \$75K in the 2020-21 Budget for this category based on the following: Staff Training and Development: \$50K Tuition and Book: \$25K This translates into a target of 1.3% $[(\$75K/\$5,636K \times 100 = 1.3\%)]$	The SATCC is going to have a constant target of 1.3% in out years given this is a new measure in the Balanced Scorecard. Targets may be adjusted in the future as more is learned about the performance of this measure.
Sick Leave (NEW) Lead: Apprenticeship and Corporate Services Degree of Control: Influence	This measure tracks the average number of 'culpable' sick leave days taken per year per employee.	This measure is a proxy for measuring employee engagement. More engaged employees are less likely to take sick leave because they appreciate the negative impact their absence can have on clients, the team and the organization as a whole.	The calculation includes the average number of sick days for both unionized and non-unionized employee groups. The average is adjusted for employees who have taken leaves of absence due to 'non-culpable' reasons (e.g. extended medical leave due to serious illness or surgery). Only 'culpable' absences (i.e. sick leave that is not for documented medical reasons) are included in the calculation.	2015-16 5.0 days 2016-17 5.3 days 2017-18 5.2 days 2018-19 5.7 days 2019-20 4.7 days 5-yr. avg. = 5.2 days In management's opinion, a target of 5.5 days per employee represents a standard of excellence for this measure. Management also anticipates an increase in sick leave usage due to COVID-19.	The SATCC is going to have a constant target of 5.5 day average per employee in out years given this is a new measure in the Balanced Scorecard. Targets may be adjusted in the future as more is learned about the performance of this measure.

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
Employer Satisfaction with SATCC Services Lead: Apprenticeship and Corporate Services Degree of Control: Control	The Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017 and 2019. The survey asked customer and service satisfaction questions from 2013 on.	To indicate employer satisfaction with SATCC service delivery.	The result is an average of the positive responses to 6 types of services SATCC provides to apprentices. 2013 92.2% 2015 94.2% 2017 94.8% 2019 94.2% Avg. = 93.9%	There is no target set for 2020-21 as the survey is completed on a two-year cycle and won't be completed again until the fall 2021.	In 2021-22, the target is set at 90%. In management's opinion, a target of 90% represents a minimum standard of excellence.
Apprentice Satisfaction with SATCC Services Lead: Apprenticeship and Corporate Services Degree of Control: Control	The Apprentice Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017 and 2019. The survey asked customer and service satisfaction questions from 2013 on.	To indicate apprentice satisfaction with SATCC service delivery.	The result is an average of the positive responses to 9 types of service SATCC provides to apprentices. 2013 90.8% 2015 91.8% 2017 93.7% 2019 94.8% Avg. = 92.8%	There is no target set for 2020-21 as the survey is completed on a two-year cycle and won't be completed again until the fall 2021.	In 2021-22 the target is set at 90%. In management's opinion, a target of 90% represents a minimum standard of excellence.
Employee Engagement Lead: Communications Degree of Control: Influence	The Annual Employee Engagement Survey is an internally generated survey which asks employees a number of questions to measure aspects of job satisfaction. The results are tabulated and shared with employees.	Measure SATCC staff satisfaction with their job.	The survey has been administered since 2012. The target is an average of the percentage of employees who strongly agree or agree with the following statement: "I find my work fulfilling and I look forward to coming to work each day."	2015 69% 2016 74% 2017 85% 2018 81% 2019 80% 5 yr. avg. = 78% Target rounded to 80%.	Management has undertaken a number of initiatives to increase employee satisfaction. Management anticipates it will be able to maintain a target of 80%. This represents a stretch target given the amount of change that will occur due to the new IT system coming online.
Share of Registered Apprentices in Technical Training Lead: Corporate Services Degree of Control: Control	The provincial government grant and tuition fee revenues are sufficient to fund apprentice technical training.	In any given year, only a certain percentage of registered apprentices are ready to attend technical training.	The estimated number of technical training seats purchased in a fiscal year divided by the projected number of registered apprentices on July 1	In 2020-21, the target is 70.0% (4,300 seats divided by 6,186 apprentices = 69.5% rounded up to 70.0%)	The target in the out years is projected to be the same as in 2020-21 as the share of registered apprentices will be approximately 70% through the period.

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation										
<p>Technical Training Fill Ratio</p> <p>Lead: Corporate Services</p> <p>Degree of Control: Control</p>	<p>The SATCC compares the number of technical training seats purchased with the number of technical training seats used by apprentices.</p>	<p>More apprentices are trained the budget used for purchasing technical training seats is used effectively.</p>	<p>The fill rate is calculated using the number of technical training seats purchased being divided by the number of seats filled by apprentices.</p> <p>(The number of seats purchased and filled includes the upgraders seats as SATCC pays full price for those seats; the number of seats purchased does not include the number of apprentices who attend technical training outside of Saskatchewan.)</p> <p>The target is set using management's judgement as to what the optimal target is based on past experience and current human resources.</p>	<p>Due to operational changes and a focus on achieving the highest fill rate possible given the human resources available, the target is being set at 95%; the optimal target in management's opinion.</p> <table border="1" data-bbox="1062 485 1230 615"> <tr> <td>2015-16</td> <td>98.7%</td> </tr> <tr> <td>2016-17</td> <td>98.1%</td> </tr> <tr> <td>2017-18</td> <td>96.9%</td> </tr> <tr> <td>2018-19</td> <td>94.6%</td> </tr> <tr> <td>2019-20</td> <td>94.9%</td> </tr> </table> <p>(2019-20 value estimated on Apr. 20 numbers)</p> <p>5-yr Rolling Avg. 96.6% rounded up to 97%</p> <p>The SATCC is forecasting the 2019-20 value for this measure at 76.4%. This is due to the one-time event of the SATCC purchasing seats cancelled due to COVID-19 from training providers.</p>	2015-16	98.7%	2016-17	98.1%	2017-18	96.9%	2018-19	94.6%	2019-20	94.9%	<p>In management's opinion, a target of 95% represents a minimum standard of excellence for this measure. Additionally, there may be unintended consequences when targeting higher levels of performance (e.g. too many classes cancelled delaying apprentice progression).</p>
2015-16	98.7%														
2016-17	98.1%														
2017-18	96.9%														
2018-19	94.6%														
2019-20	94.9%														

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
Administrative Cost Change Lead: Corporate Services Degree of Control: Control	Measures annual change in administrative costs, including SATCC staff salaries, but excluding training expenses.	<p>The purpose of this measure is track management's efforts to control budgeted administrative expenses, not including amortization, to ensure the efficient operation of the organization.</p> <p>Training expenses are excluded from this measure since these are not administrative expenses. Rather, training expenses represent the cost of purchasing training seats from training providers.</p> <p>Amortization is excluded because it's a non-cash expense.</p>	<p>Target ACC = [(Current Year's Budget AE – Previous Year's Budget AE)/Previous Year's Budget AE] x 100</p> <p>Actual ACC = [(Current Year's Actual AE – Previous Year's Budget AE)/Previous Year's Budget AE] x 100</p> <p>Administrative Expenses (AE) = [Total Expenses – Training Expenses - Amortization]</p>	<p>Target ACC = [(2020-21 Budget AE – 2019-20 Budget AE)/ 2019-20 Budget AE] x 100</p> <p>ACC = [(\$8.947M – \$9.062M)/\$9.062M] x 100 = (1.3%)</p> <p>2019-20 Budget AE = \$8.947M (= \$25.049M - \$16.077M - \$0.025M)</p> <p>2019-20 Budget AE = \$9.062M (= \$25.944M - \$16.867M - \$0.015M)</p> <p>The approximate \$115K decrease in budgeted expenses is mainly attributable to decreases in the following expense line items:</p> <p>Board Expenses (-\$50K or -20.0%) Travel (-\$34K or -20.7%) Advertising, Promotion and Printing (-\$280K or -34.8%)</p> <p>and is partially offset by increases in the following expense line items: Other Contractual Services (\$129K or +10.2%) Telephone (\$18K or +23.1%) Other Expenses (\$41K or +51.3K)</p>	This measure is to be determined annually based on budget direction and budgetary pressures. Therefore, no targets for out-years will be set.
Sponsorship Revenue Lead: Communications Degree of Control: Influence	Sponsorship revenue generated to support the SYA Industry Scholarship Program and the Apprenticeship Awards Banquet	To defray costs associated with the annual awards banquet and to ensure the continued ability of the SYA scholarship to be awarded, sponsorship revenue is generated.	Average of the past three years of funds raised for the SYA Scholarship Program; and three quarters the budgeted cost for the Apprenticeship Awards Banquet.	<p>2020-21 Target = \$0K</p> <p>2017-18 = \$49,400 2018-19 = \$53,020 2019-20 = \$ 42,100* Average = \$42,873</p> <p>*April 2020 forecast</p> <p>Management has reduced its target on this measure to \$0 for 2020-21 based on feedback from potential sponsors about the likelihood of participation due to current economic conditions resulting from the impact of COVID-19.</p>	The targets for the out-years are projected to be the same as 2020-21.

Measure	Description	Purpose	Methodology	2020-21 Target Explanation	2021-23 Trend Explanation
<p>Share of Non-Government Revenue (%)</p> <p>Lead: Corporate Services</p> <p>Degree of Control: Influence</p>	<p>The share of revenue generated from non-government sources such as Client Fees, Interest, etc.</p>	<p>Measures the reliance of the SATCC on Government of Saskatchewan funding to generate revenue.</p>	<p>Non-Gov't Revenue = Client Fees + Industry Contributions + Products and Services + Interest</p> <p>Non-Gov't Revenue Share = (Non-Gov't Revenue/Total Revenue) x 100</p>	<p>Non-Gov't Revenue = \$4.254M</p> <p>Calculation = \$24.318M – \$20.064M = \$4.254M</p> <p>Total Revenue = \$24.318M</p> <p>GRF Grant = \$20.064M</p> <p>Non-Gov't Revenue Share = (\$4.254/\$24.318M) x 100 = 17.5% rounded to 15%</p> <p>There is significant uncertainty on own-source revenue generation for the SATCC given the impact of COVID-19. Given this uncertainty, the target has been adjusted down to 15.0% for 2020-21.</p>	<p>Non-Gov't Revenue Share is expected to rebound to 20.0% in out years assuming a return to normal business practices starting in 2021-22.</p>

APPENDIX B: Enterprise Risk Management (ERM) Table

Strategic Risk	Probability	Impact	P X I	Rank	Management Lead	Oversight Committee	Mitigation Strategy
1. Lack of strategic direction leads the SATCC to not meet the demand for skilled labour in SK or the needs of industry, government and other stakeholders	1.8	3.5	6.1	Medium	CFO	Commission Board	Develop a 5-year strategic plan in consultation with the Commission Board and other stakeholders. Review strategic plan annually. Annual business plan strategies/tactics developed to meet goals and objectives. Balanced Scorecard measures success.
Financial Risk	Probability	Impact	P X I	Rank	Management Lead	Oversight Committee	Mitigation Strategy
2. Financial fraud is committed by employees, clients and/or suppliers	1.8	3.6	6.3	Medium	CFO	Audit and Finance	Present an annual financial risk assessment to the A&F Committee detailing the SATCC's internal controls. Provincial??
IT/Systems Risk	Probability	Impact	P X I	Rank	Management Lead	Oversight Committee	Mitigation Strategy
3. A new system is not implemented and/or does not have all of the features needed	4.1	3.1	14.8	High	CFO	Audit and Finance	Work with the vendor and ITD to develop a robust product and execute implementation and change management plans.
Operational Risk	Probability	Impact	P X I	Rank	Management Lead	Oversight Committee	Mitigation Strategy
4. Insufficient staff succession planning	2.0 Note: scoring adjusted lower by Commission Board to reflect a medium risk level.	3.4	6.8	Medium	CFO	Human Resources	HR and succession plan in place. Communicate plan to staff.
5. Insufficient upgrading courses	3.5	3.2	11.2	High	COO	Commission Board	Working with training providers to provide more upgrading courses
Compliance Risks	Probability	Impact	P X I	Rank	Management Lead	Oversight Committee	Mitigation Strategy

6. Employer not in compliance with apprentice to journey person ratios	3.5	3.4	11.8	High	COO	Commission Board	Employer visits by field consultants monitor employer compliance. Measure performance in the Balanced Scorecard
7. Training providers not following SATCC/Red Seal Policy	3.1	3.6	11.3	High	COO	Commission Board	Developing Program Integrity Strategy to mitigate risk
Reputational Risks	Probability	Impact	P X I	Rank	Management Lead	Oversight Committee	Mitigation Strategy
8. Program Integrity	3.0	4.0	12	High	COO	Commission Board	Developing Program Integrity Strategy to mitigate risk
9. Provincial Auditor Citation	2.6	2.6	6.9	Medium	CFO	Audit and Finance	Mature the risk management capacity by developing an ERM plan, Program Integrity Strategy and an Internal Audit function
External Risks	Probability	Impact	P X I	Rank	Lead Responsible	Oversight Committee	Mitigation Strategy
10. Apprentices have poor numeracy and literacy skills	3.4	3.4	11.6	High	COO	Standards Committee	SATCC has staff psychologist to assess learning disabilities for apprentices. Complete inter-jurisdictional research to understand what other provinces do. Work with industry to determine appropriate entrance requirements for each trade.
11. Low engagement by employers of skilled tradespeople	3.1	3.5	10.9	High	Director of Communications and Marketing	Commission Board	Annual communication and marketing plan to promote the apprenticeship system with employers of skilled tradespeople.