

Business Plan

2018-19



SATCC VISION, MANDATE, VALUES AND GOALS



SATCC OVERVIEW

The Apprenticeship and Trade Certification Act, 1999 (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.

Saskatchewan's demand for skilled tradespeople remains solid despite the current challenges in the provincial economy and labour market. The majority of Saskatchewan's apprentices are employed in the construction sector. The demand in this sector is forecast to remain stable over a number of years into the future. Construction employment in Saskatchewan has expanded by almost three-fifths during the past decade (adding an estimated 18,600 new jobs between 2007 and 2017 for a total of 50,700). This province experienced the strongest expansion in percentage terms (57.9 per cent) in this sector across Canada.¹

¹ Statistics Canada. 282-0012 *Labour force survey estimates (LFS), employment by class of worker, North American Industry Classification System (NAICS) and sex, annual (persons x 1,000)*. Last updated January 5, 2018.

The decline in construction labour demand “slowed in 2017, buoyed by rising industrial building demands and a modest uptick in housing starts. Modest declines are expected in 2018 and 2019 due to continued slowing in new housing construction and major mining project completions. Industrial building construction and rising residential renovation work continue to provide stable employment opportunities over the near term, while planned utility and mining investments and a housing up-cycle are expected to strengthen construction demands between 2021 and 2024. New housing construction has stabilized, but housing starts through 2020 are expected to remain at half the record levels reached in 2012. Anticipated increased levels of migration and household formations should spur a moderate residential up-cycle after 2021, while renovation demands continue to rise, restoring overall residential employment to previous high levels by 2025. Across the scenario period, residential employment is expected to increase by 26 percent, or by nearly 3,600 jobs..”

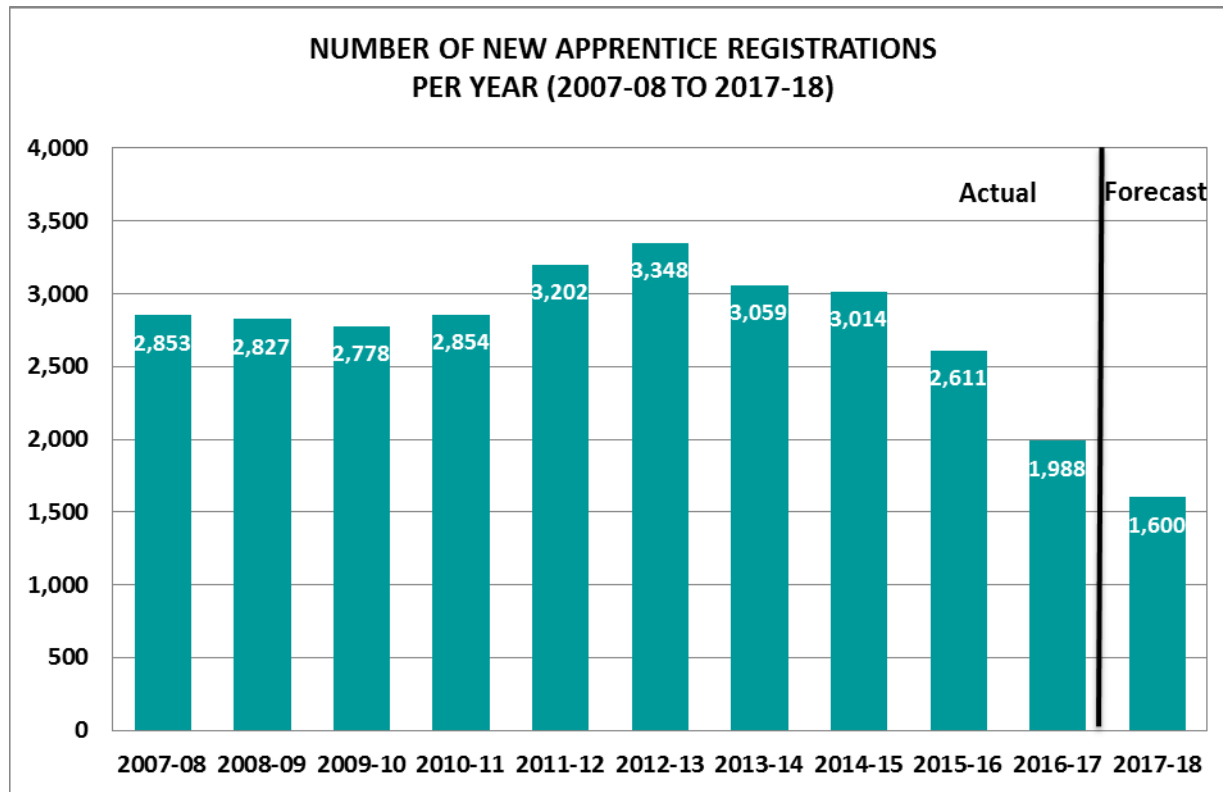
*- Buildforce Canada
(2018Construction & Maintenance
Looking Forward, Saskatchewan,
Highlights, 2018-2027)*

BuildForce Canada projects that 19.0 per cent of the Saskatchewan labour force in construction will retire by 2027. Even with 10,100 new entrants into the construction labour market expected over the next decade, total employment is forecast to grow by 1,300 (3.0 per cent). This suggests the demand for new apprentices and journeypersons will continue, albeit at a more moderate rate than over the last 10 years.

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

APPRENTICESHIP DEMAND TRENDS

The SATCC has consistently managed the changes in demand for apprentice training seats and courses. The chart below shows that new apprentice registrations peaked in 2012-13 and declined from this peak to pre-2007-08 levels.²

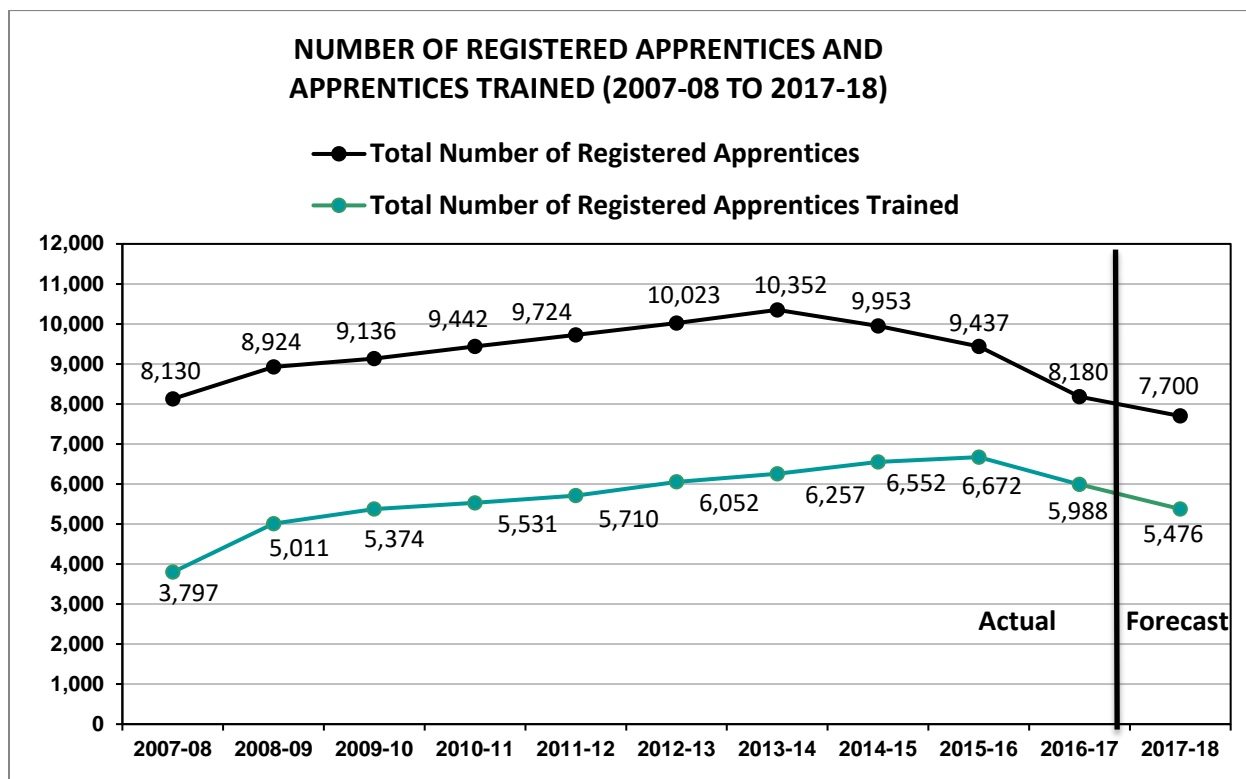


Apprentices progress through the training system by completing the required number of workplace hours as well as successfully completing the levels of required technical training. This means the increased demand for training seats tends to follow increases in apprenticeship numbers by one to two years.

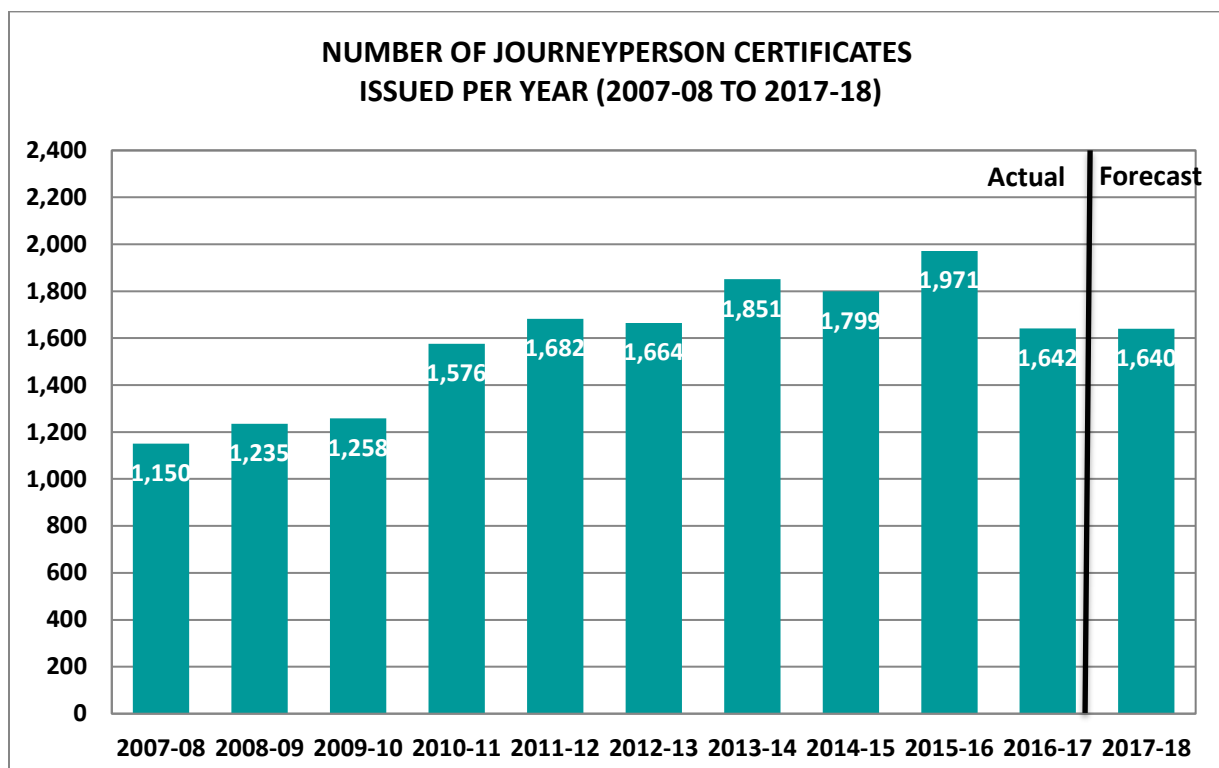
Similarly, at times when the economy slows, training seat demand typically continues to rise or stay steady for one to two years before declining. This occurred in 2014-15 and 2015-16. Starting in 2016-17, the demand for training seats has decreased but remains higher than in the past.

For example, the number of apprentices attending technical training rose from 3,797 apprentices in 2007-08 to 5,327 apprentices forecasted for 2017-18, an increase of 40.3 per cent. This was facilitated by increased funding for training seats, internal SATCC process improvements and continued strong partnerships with technical training providers.

² 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 percent. The average growth rate for the period of 2013-14 to 2017-18 was negative 13.1 percent.



Between 2007-08 and 2017-18, the number of journeyperson certifications achieved rose by 42.6 per cent from 1,150 to a forecast of 1,640 for 2017-18, respectively. Similar to the demand for training seats, there is a lag of between four to six years between the increases in the number of apprentices registered and the number of journeyperson certificates issued.



RISK ANALYSIS

The following section is a consolidation of the major risks identified by Board, Management and SATCC stakeholders prior to undertaking strategic planning. The major risks were identified as a risk which, if it occurs, would have a severe consequence or a risk that has a high likelihood of occurring and should be mitigated through the business plan.

Economy & Labour Market

Both the economy and the labour market have an impact on the apprenticeship system even though both are outside of the control of the SATCC. Therefore, these risks need to be identified, accepted and strategies put in place to mitigate and optimize any effects.

Participation in the provincial apprenticeship system moves up and down with the province's economic cycle. Following a decade of significant growth, the number of registered apprentices peaked at approximately 10,400 apprentices in 2013-14. Since 2013-14, the demand for apprenticeship has been in decline as the provincial economy has slowed.

Typically, apprentices are often laid off first in an economic downturn and/or there is a lessening in demand for new apprentices, particularly for entry level apprentices. There can also be impacts to the demand for apprentices as an increased supply of certified journeypersons return home from other jurisdictions (e.g. Alberta). This has the effect of reducing the number of apprentices participating in technical training because employers fill their labour market needs by hiring returning journeypersons rather than indenturing apprentices. This can also work in the reverse. Increased demand for skilled tradespeople in other provinces can potentially increase the demand for apprenticeship in Saskatchewan.

Over the past two-plus years, the SATCC has experienced softening demand in new apprentice registrations and technical training seats. This means differing responses and actions will be required during this period of slowing growth.

The SATCC's experience with economic/labour market downturns is there is typically a lag between the economic downturn and a decrease in the number of registered apprentices and demand for technical training. Specifically, apprentices do not necessarily exit the program immediately since employers may think the downturn is temporary and they want to retain skilled employees and/or apprentices may have earned enough trade time to attend the next level of training even if they do not currently have a job.

Generally speaking, the SATCC estimates this lag at approximately 18 to 24 months. In 2017-18, this is evidenced by the decrease in the total number of registered apprentices to roughly 7,700 and the decline in the number of technical training seats purchased to 5,476 seats (from the planned amount of 5,900 seats).

Management believes the provincial apprenticeship system is entering a new 'steady state' level. Specifically, the provincial economy and labour market are anticipated to stabilize and return to modest growth over the medium-term.

For example, the Ministry of Finance's 2018-19 Budget forecasts Saskatchewan's economy to have real Gross Domestic Product (GDP) growth of 1.3 per cent in 2018 (with nominal GDP growth of 4.0%). The pace of growth is expected to increase modestly in 2019 at 2.5 per cent and 4.3 per cent, respectively, in real and nominal GDP growth.³ This modest economic recovery is reflected in Finance's forecast for employment growth as well. Total employment is forecast to increase by only 2,500 jobs in 2018 increasing to 4,600 jobs in 2019.

This forecast of modest growth in total provincial employment implies relatively stable demand for apprenticeship in Saskatchewan with 7,000-plus total apprentices in the system. Management will continue to actively monitor changes in demand for apprenticeship and adjust the supply of technical training accordingly.

Apprenticeship Management System (AMS)

The Board, stakeholders and management all identified the continued use of obsolete technology and database system as a major risk to SATCC. The SATCC currently uses the Government of Saskatchewan's One Client Service Model (OCSM) as its database for all apprentice and employer information. In surveys conducted by the SATCC, a majority of apprentices and employers have indicated a strong preference for having the ability to provide/access information online or through smartphones, which OCSM does not support.

The SATCC worked with the Ministry of Immigration and Career Training and the Ministry of Advanced Education to examine potential options for the SATCC. Since 2016-17, the SATCC has explored a potential partnership with apprenticeship agencies from the Atlantic Workforce Partnership (AWP) and Manitoba. These five provinces are developing the Apprenticeship Management System (AMS) with a private-sector vendor consortium.

The SATCC completed an evaluation of the system and determined this system will meet its business requirements. Management completed a business case in 2016-17 to receive approval to join the AMS partnership. The SATCC's business case received endorsement from the Information Management Advisory Council (IMAC) and the Deputy Minister Information Technology Governance Committee (DMITGC) in spring 2017.

In 2017-18, management worked with the Ministry of Immigration and Career Training to obtain provincial funding approval to join the AMS project. In January 2018, the Province approved \$1.25M to implement the system, which is about half of the estimated cost of the system. The SATCC continues to pursue federal funding through Employment and Social Development Canada (ESDC) for the other 50 per cent. If ESDC doesn't provide funding, the Province will provide the remaining 50 per cent.

The SATCC is working to create a project team in Q4 2017-18. The project team will work to begin the 'ramp-on' process for the project with the partner provinces and the vendor. It is anticipated the SATCC will complete the preparatory planning of the implementation/change management plan for AMS in Saskatchewan in 2018-19 and then execute the plans in 2019-20.

³ Saskatchewan Finance, 2018-19 Budget: On Track, pp.33

Financial Management

The SATCC posted three consecutive deficits between 2014-15 and 2016-17. The SATCC is anticipated to post a surplus in 2017-18 but still have an 'operational' deficit.⁴ The SATCC has managed the deficits through a combination of reduced demand for technical training, fee increases, fiscal restraint and drawing down the SATCC's accumulated surplus.

For example, the demand for technical training dropped from the peak of 6,834 seats in 2015-16 (slightly below the budgeted value of 7,000 seats) to the forecast of 5,476 seats in 2017-18 (budget of 5,900 seats). The SATCC's annual expenditure on technical training has dropped from \$22.2M in 2015-16 to an estimated \$18.6M in 2017-18. There has been a corresponding decrease in the GRF Grant received from the Government of Saskatchewan from \$23.4M in 2015-16 to \$20.3M in 2017-18, an approximate decrease of \$3.1M.

The reduction in training expenditures has also been partially offset by reductions in revenue from tuition and administrative fees. However, the SATCC has tried to partially stabilize its non-government revenue by making fee changes (i.e. tuition and/or administrative fees changes). The SATCC's Commission Board of Directors approved a tuition pricing model in 2014-15. Tuition rates have increased from \$85 per week in 2014-15 to \$105 per week in 2017-18. In 2015-16, the Commission Board approved a three-year plan to adjust administrative fees based on an internal review of the cost to deliver services (the final year of the plan takes effect in 2018-19).

Management has also undertaken efficiency initiatives to limit increases in the organization's administrative expenses or non-training expenditures through vacancy management, reducing marketing, limiting travel and imposing general fiscal restraint. Administrative expenses increased annually by an average of 1.5 per cent through from 2014-15 to 2016-17.

The SATCC has financed its deficits through its accumulated surplus. The SATCC's accumulated surplus decreased from approximately \$3.8M at the beginning of 2014-15 to approximately \$2.2M at the end of 2016-17. While feasible in the short-term, financing deficits through the accumulated surplus was unsustainable in the medium-to-long-term for the SATCC.

The SATCC's GRF Grant from the Government of Saskatchewan will remain constant in 2018-19 at \$20.3M. This will help put the SATCC back on a sustainable financial footing as training expenditures are expected to decrease. The SATCC is budgeting a surplus of \$436K in 2018-19. The SATCC's accumulated surplus is anticipated to increase back to approximately \$3.8M by the end of 2018-19.

However, financial risk still remains for the organization. The AMS Project currently has an approximate \$2.5M budgeted for it. As with any large IT project, the potential risk of increased expenditures exists due to change requests on business requirements, delays in completion of work, etc. Management will manage this risk with a combination of project management techniques plus using funds within the SATCC's accumulated surplus for contingency purposes.

⁴ Note: the SATCC received one-time funding of \$1.25M for the AMS Project in 2017-18. This money has been received under the GRF Grant as revenue. Once adjusted for this one-time, special purpose funding, the SATCC is anticipated to post a deficit of approximately \$127K in 2017-18.

Barriers to Apprentices' Advancement

The “currency” requirement within the apprenticeship system means an apprentice must continue to advance at least one level of technical training within three years or lose their current standing. This risk means that, if the SATCC is not able to continue to offer technical training in a timely fashion or there are not enough apprentices to fill classes, a potential barrier to apprentice advancement will be created. However, management has the ability to assess each apprentice’s situation on a case-by-case basis and can waive the currency requirement if necessary.

Management has also discussed this risk with the Board. There has been an acknowledgement by the Board the target for the fill rate for technical training may be relaxed if it is creating a barrier to advancement.

Employer Engagement with Apprenticeship System

Employers that register apprentices demonstrate a commitment to train and certify to national industry standards. The SATCC’s challenge and opportunity is to engage employers, no matter the size of their operation or location, to participate in the apprenticeship program.

The demand for apprentice services and/or workers seeking apprenticeship may drop if the number of employers supporting apprenticeship declines. Employers may be able to fulfill their demand for skilled labour given the limited job growth forecasted.

STRATEGIES, GOALS, OPERATIONAL INITIATIVES AND PERFORMANCE MEASURES

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

1. Satisfy Industry Demand for a Skilled and Certified Workforce;
2. Deliver High Quality Services Relevant to Industry/Stakeholders;
3. Equip Staff with the Training and Tools to Provide Outstanding Service; and
4. Manage Financial Resources Efficiently and Effectively.

The Plan can be found at the following link: <http://saskapprenticeship.ca/resources/plans-research-reports/strategic-plan/>

The Plan articulates the objectives, strategies, actions that will support achievement of the four goals and:

- Guide direction of the SATCC over the next five years; and
- Establish in the annual business plan how financial and human resources will be deployed.

In order to measure progress, 30 measures were developed by management and the Board and included in the Balanced Scorecard (BSC). These measures are the same as in the 2017-18 BSC.

The targets for each performance measure were arrived at through a combination of methodologies and trend analysis of the latest information impacting SATCC. 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 2018-19 target as well as a forecast for two further years. Please see Appendix A for this table.

What follows is a description of the strategies and actions the SATCC will undertake, in 2018-19. 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 2018-19 Annual Report.

Goal 1: Satisfy Industry Demand for a Skilled and Certified Workforce

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

Management creates an annual training schedule that it monitors 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. This practice will continue in 2018-19.

1.2 Keep Training Techniques Up-to-Date

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 content and training techniques are up to date.

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 are not meant to replace traditional training, but to be an additional option. The SATCC wants to provide its apprentices with as much choice as possible when it comes to technical training.

A good example of this is the Roofer trade. Rather than using a traditional block training approach, the technical training is delivered through a combination of home study training, worksite visits and mentor practical sign-offs. There are currently 17 trades where alternate training is offered.

To effectively implement innovative training, the SATCC employs change management techniques to effectively communicate the benefits and overcome resistance to online and alternate delivery methods for technical training

1.3 Add Designated Occupations

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.

There is currently no single organization in Saskatchewan that has the authority to designate and certify occupations. This change will expand the SATCC's ability to certify a safe, skilled, and industry trained workforce. It also represents a significant communications opportunity to further promote skilled trades and occupations.

The SATCC Board of Directors approved that the SATCC seek legislative changes to allow for this type of activity in 2017. SATCC will continue to support actions to have the legislative changes introduced in the legislature and if passed, begin implementation of processes to add this type of designation.

1.4 Emphasize Tradesperson Certification

While the SATCC explores the expansion for certification only options for tradespeople, the SATCC will continue to certify tradespeople in the current non-compulsory designated trades. Tradespeople—skilled trade workers who are not apprentices or journeypersons— can potentially challenge the journeyperson exam 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 added a new measure to its Balanced Scorecard in 2017-18 to track its efforts in this area. Additionally, an expanded communications plan is needed to specify how to enhance promotion of this option to tradespeople (please see 1.5 below).

1.5 Promote the Apprenticeship/Trade Certification System

Research will be undertaken to form a revised communications plan to refine the organization's activities to promote the apprenticeship and trade certification system. It will engage employers to promote the benefits of hiring and training apprentices including under-represented groups.

As noted in 1.4, this will include work to enhance its communications activities to promote the certification route for tradespeople in non-compulsory trades and for tradespersons to certify in designated trades and occupations.

The SATCC will also continue outreach through the Saskatchewan Youth Apprenticeship (SYA) program, the Aboriginal Apprenticeship Initiatives (AAI) program and other communications channels such as 'middle year' school presentations. All of these activities are aimed at increasing awareness of skilled trades for students and prospective apprentices. The SATCC is proposing additional staffing to the SYA program to enhance capacity for outreach to under-represented groups, in particular, girls and young women. This effort will emphasize the opportunities for females in traditionally male-dominated trades.

Goal 2: Deliver High Quality Services Relevant to Industry/Stakeholders

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

2.1 Improve Innovation and Service

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 2018-19, 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 2018 are:

- Boilermaker;
- Concrete Finisher (not designated in Saskatchewan);
- Landscape Horticulturist;
- Sheet Metal Worker; and
- Sprinkler Fitter.

There are also five trades that are scheduled to be harmonized by September 2019. Industry consultations will occur in 2018-19 to facilitate this process. These trades are:

- Insulator;
- Machinist;
- Refrigeration and Air Conditioning Mechanic;
- Rig Tech; and
- Tool and Die Maker (not designated in Saskatchewan)

2.2 Modernize IT System

As stated earlier in this plan, the continued use of obsolete technology and current database system was identified as a major risk to SATCC and its ability to continue to deliver high quality services. To this end, management completed a business case in 2016-17 to get funding to be able to join the Apprenticeship Management System (AMS) partnership. The SATCC's business case received endorsement from the Information Management Advisory Council (IMAC) and the Deputy Minister Information Technology Governance Committee (DMITGC) in spring 2017.

Provincial funding was approved in early 2018 and will provide 50 per cent of the estimated total costs to implement the system. The SATCC continues to pursue federal funding through Employment and Social Development Canada (ESDC) for the other 50 per cent. If ESDC doesn't provide funding, the Province will provide the remaining 50 per cent.

The implementation of AMS will be about two years in length, starting in Q4 2018. There will be a dedicated project team to lead the implementation however internal resources will also be required to provide subject matter expertise, implement change management activities and lead and engage in training. It is anticipated the SATCC will complete the preparatory planning of the implementation/change management plan for AMS in Saskatchewan in 2018-19. the SATCC will then complete the implementation/change management plans in 2019-20.

2.3 Regulatory Role

SATCC continues to develop ways to standardize and improve inspections processes and response to industry issues. Over the past two 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.

New measures and targets were included in the 2017-18 Balanced Scorecard to monitor and report progress to the Commission Board of Directors. Future changes to work in this area will be guided, in part, by the results and by continued enhancements to the tracking system, such as specific tracking of trades and types of issues. It is anticipated the AMS will enhance data gathering ability to support SATCC's regulatory role.

During wide-ranging consultations with industry in 2017-18, industry demonstrated continued support for enforcement activity by the SATCC to meet its regulatory role. 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: Equip Staff with the Training and Tools to Provide Outstanding Service

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

3.1 Promote a Service Culture

Management will monitor and update SATCC's comprehensive human resources plan, including succession planning in 2018-19. Work will also begin in 2018-19 to consider the medium-to-long term impact of the Apprenticeship Management System (AMS) on the SATCC's organizational structure due to the change in work flows/processes that will occur from the AMS.

Management will continue 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. Following a significant investment to train existing staff, all new staff will be required to attend "Service Best" customer service training to ensure they have the tools to deliver high quality service.

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.

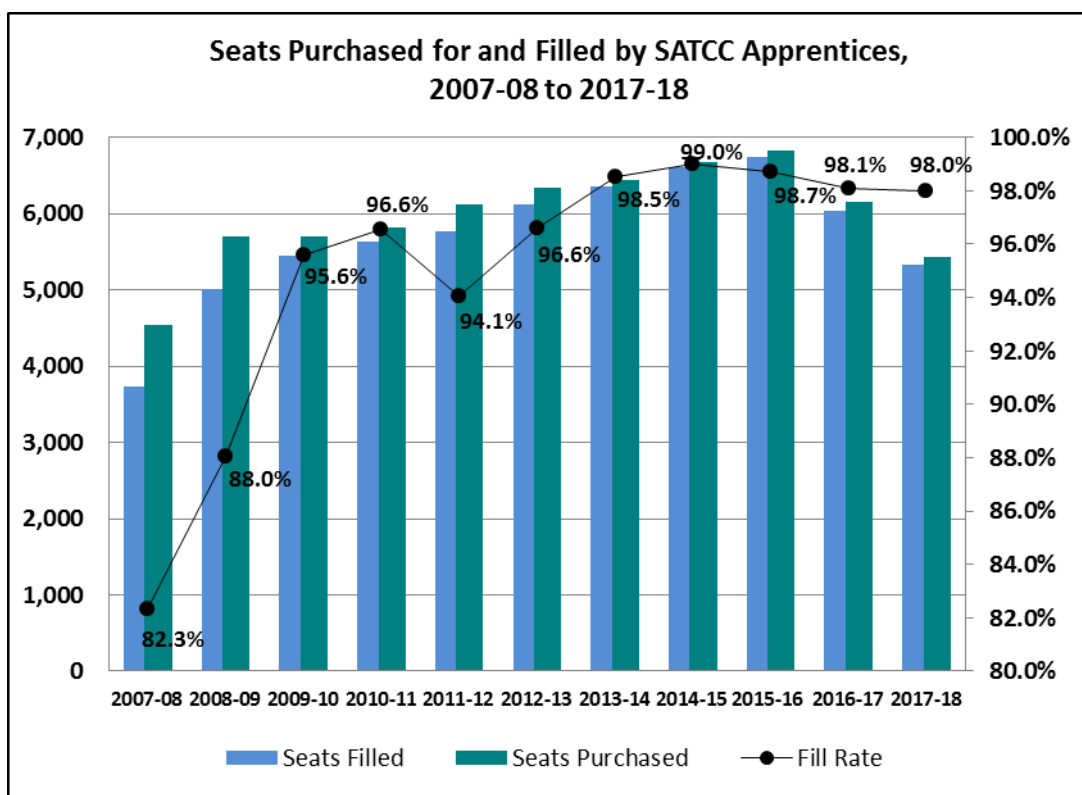
These activities emphasize the strategic importance of delivering high quality service to the SATCC's clients and other stakeholders and give staff and understanding and the tools to achieve the organization's goal.

There will also be a continued 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.

3.2 Enhance Employee Efficiency

The SATCC established a continuous improvement process several years ago. One of the key activities undertaken was to map all of the organization's business processes. This effort resulted in eliminating the redundant/unnecessary work in each process (given the current information management system).

Management's emphasis on continuous improvement has resulted in some significant gains in efficiency. For example, the 'fill rate' for technical training seats has increased from 82.3 per cent in 2007-08 to a peak of 99.0 per cent in 2014-15 and is forecasted to be approximately 98 per cent in 2017-18.



During this period, the size of the system increased substantially as the number of registered apprentices and training seats purchased approximately doubled. Other work activities such as trade time assessments, field visits, etc. also increased substantially. These increases were managed while maintaining virtually the same staffing complement.

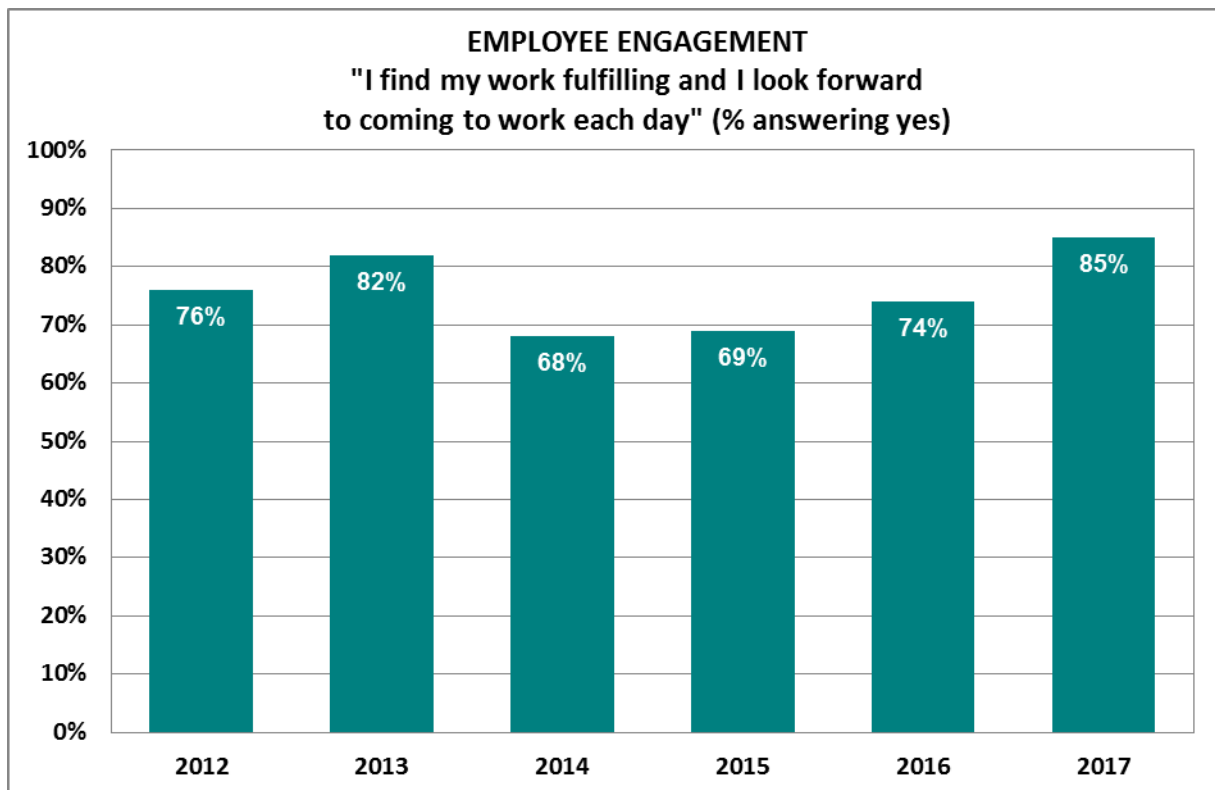
Management will continue to ensure the organization operates in an efficient and effective manner given its current constraints. Specifically, the SATCC's current information management system (OCSM) requires substantial manual data entry/verification work by staff. Further improvements in employee efficiency are anticipated when the Apprenticeship Management System (AMS) system is fully implemented in 2019-20.

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 has also emphasized employee engagement by establishing an employee engagement committee with a senior management employee champion and supporting social committees. The purpose of these groups is to enhance employee participation and receive and address 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.

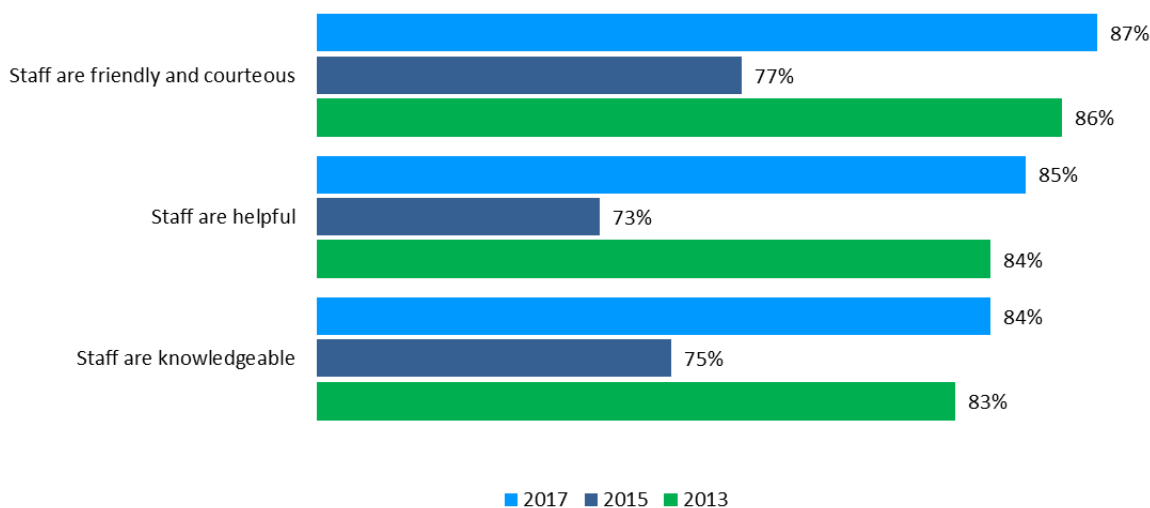
The work in this area has led to demonstrated improvement in employee engagement in the SATCC over the past two years. In 2017, 85 per cent of employees agreed or strongly agreed with the question, “I find my work fulfilling and I look forward to coming to work each day”. This represents an all-time high score on this measure and represents a significant increase posted over the 69 per cent score posted in 2015.



The increase in employee engagement coincides with an increase in apprentice and employer satisfaction with the SATCC's staff. A strong majority of apprentices surveyed in 2017 indicate

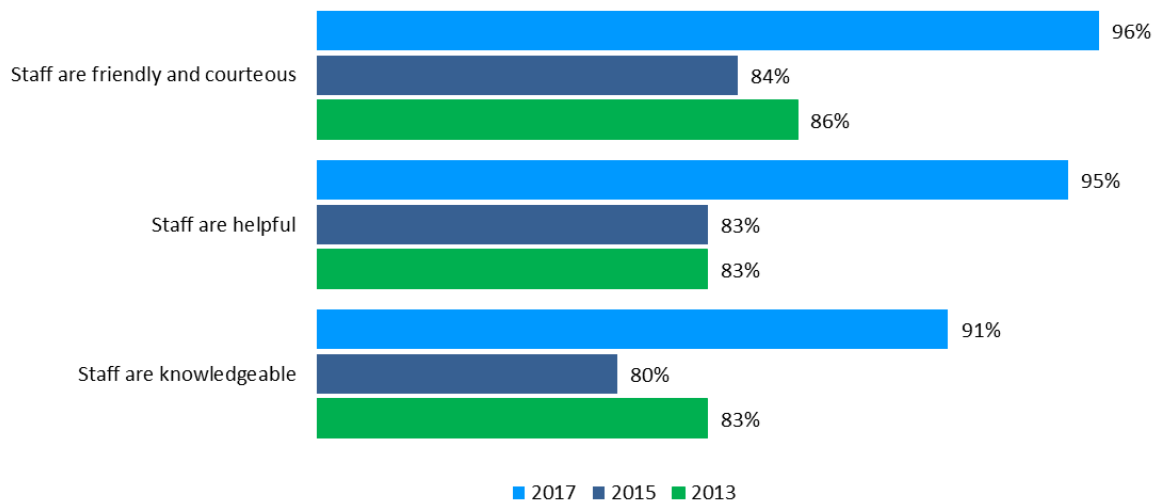
they find the SATCC staff “friendly and courteous” (87%), “helpful” (85%) and “knowledgeable” (84%).

Apprentice Satisfaction with SATCC Staff (Somewhat and Strongly Agree)



Employers surveyed were even more satisfied with the performance of the SATCC’s staff. Businesses surveyed in 2017 indicate they find the SATCC staff “friendly and courteous” (96%), “helpful” (95%) and “knowledgeable” (91%).

Employer Satisfaction with SATCC Staff (Somewhat and Strongly Agree)



The very positive results of these surveys in the areas of employer and apprentice satisfaction with staff (and services) were communicated to staff in a number of ways and means by management. Celebrating success like this continues to be part of management’s strategy to maintain high employee engagement.

Goal 4: Manage 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 2018-19 Business Plan assumes the purchase of approximately 5,300 technical training seats. Based on this, the 2018-19 Budget includes a GRF grant of \$20.315M to deliver the training and generating an additional \$4.663M 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.

Weekly tuition rates will stay constant at \$105 per week 2018-19. The following administrative fees will also be changed in 2018-19 (effective January 1, 2019):

- Certificates and document replacement fees to increase to \$75 (from \$50 or \$60 depending on the document);
- Requests for upgrading to increase from \$100 to \$125; and
- Trades qualifier assessments to increase from \$380 to \$400. Hairstylists/estheticians trades qualifier assessments will increase from \$150 to \$200 (note: this new price matches the \$200 price to register as an apprentice).

In addition to the above activities, management will continue to explore sponsorship opportunities from industry. Specifically, sponsorships to support the Saskatchewan Youth Apprenticeship (SYA) industry scholarship, the annual Apprenticeship Awards, as well as other opportunities, will continue to be sought out by the SATCC.

The SATCC will also create a new restricted fund in 2018-19 under its F2 Financial Assets policy. The purpose of the new fund will be to restrict the funding received from the Government of Saskatchewan and the federal government for the Apprenticeship Management System (AMS) IT project. The money in the new fund will be used to pay the costs related to the implementation and change management plans for the AMS over multiple years of the project.

4.2 Effective Use of Financial Resources

In 2016-17, the SATCC negotiated new training protocol agreements with Saskatchewan Polytechnic and SaskPower that establish limits on annual price increases for training. These two agreements cover more than 90 per cent of all technical training costs. Both agreements were signed in early 2017-18.

The SATCC will continue to review its training protocol agreements with its other training providers in 2018-19. Management will monitor price increases across all training providers to ensure value while limiting inflationary pressures.

As noted in 1.1, management closely monitors the annual training schedule to ensure classes are filled to maximum capacity while also meeting industry demand. Work will continue in 2018-19 to refine the tools used to monitor/make changes to the annual training schedule.

The 2017-18 Balanced Scorecard also established a new measure to track operational efficiency titled “Administrative Cost Change.” This measure tracks the ability of the organization to limit administrative cost increases and deliver upon them. In 2018-19, management will continue to use this measure to limit administrative cost increases.

2018-19 Budget

The 2018-19 Budget is based upon a mix of the 2017-18 Budget and the 2017-18 Forecast (as of May 2018). As a result, values for 2017-18 may change between the development of the 2018-19 Budget and the 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 2018-19 Budget.

Revenues

Total revenue is budgeted at \$26.059M in 2018-19 based on the following sources:

The **General Revenue Fund (GRF)** grant from the Ministry of the Economy remaining at the 2017-18 level of \$20.315M. Apprenticeship Training Allowance (ATA) administrative fees and the Aboriginal Apprenticeship Initiative funding also remain at \$180K and \$400K, respectively.

Client Fees (i.e. tuition and other fees charged to apprentices) are budgeted at \$4.663M. This represents an approximate increase of \$205.3K over the 2017-18 Forecast of \$4.457M. The increase in Client Fees is attributable to two variables:

- Tuition revenue is expected to increase from the forecasted \$3.995M in 2017-18 to \$4.028M (0.8%) in 2018-19. The increase in tuition is partially offset by the anticipated decline in the number of technical training seats from the forecasted 5,476 seats in 2017-18 to approximately 5,300 seats in 2018-19; and
- Administrative fees charged to apprentices are budgeted to be approximately \$634K.4 in 2018-19. Starting January 1, 2019, certificate and document replacement fees will be increased from \$60 to \$75. Additionally, trades qualifier assessments and hairstylist/esthetician trades qualifier assessments, will be increased (from \$380 and \$150 to \$400 and \$200, respectively). The increase in fees is expected to be offset by a lower number of new apprentice applications, journeyperson examinations, etc.

Other Revenue is budgeted at \$1.081M. This amount includes \$633.3K in funding from ESDC to support the development of the new Apprentice Management System project. In addition, other revenue includes \$152K for psycho-educational assessments from the Ministry of Immigration and Career Training to pay for learning disability assessments for apprentices and \$25K in awards revenue. The increase in other revenue is attributed to:

- Interest is budgeted at \$50K, which is down slightly over the \$58K forecast for 2017-18. The decrease in interest is based on a lower bank balance in 2018-19 offset by earning higher interest rate than 2017-18.
- Sask. Youth Apprenticeship (SYA) Scholarship revenue is budgeted at \$74.6K. This amount represents restored funding from the Saskatchewan Innovation and Opportunity Scholarship (SIOS) funded by the Ministry of Advanced Education for the SATCC's SYA Scholarship program.

Operating Expenses

Total expenses are budgeted at \$25.623M in 2018-19 based on the following:

Salaries are budgeted at \$4.985M in 2018-19, which is a 6.7 per cent increase in employee compensation compared to the 2017-18 Budget. The increase in employee compensation in 2018-19 is due to inflationary pressures for salaries coupled with additional positions being staffed. In 2017-18, the SATCC's staff complement averaged approximately 63 FTEs through the first eight months of the year, which is approximately 10 FTEs below its 72.4 FTE complement.

In 2018-19, management is budgeting for approximately 70 FTEs by staffing some of these vacancies to address operational pressures. Further, a new educational psychologist position is being added. The primary workload of this position (i.e. completing learning disability assessments for apprentices) was previously completed by a contractor who has retired. Adding this position will increase the organization's capacity to complete assessments plus contribute in areas like program development.

Further, the AMS Project Team will be fully established in 2018-19. Depending on the timing, the AMS Project Team will be comprised of between 10-15 members and will be a mix of SATCC staff and contract resources. This will add to the SATCC's FTE count, over and above the 70 FTEs cited above, but how much is unknown at this time. However, the salaries paid to members of the AMS Project Team will not count towards the Salaries budget because this is included the capital expense of the project.

Program Contractual Services for technical training in 2018-19 is budgeted to be \$17.753M. Technical training costs in 2018-19 are expected to be \$868.8K (-4.9%) lower than the 2017-18 forecast of \$18.622M. The number of technical training seats purchased is projected to decline to approximately 5,300 seats in 2018-19 from the forecast of 5,476 seats in 2017-18.

The projected reduction in the number of training seats purchased is due to a decrease in demand for apprenticeship training. The purchase of technical training seats continues to represent the single largest component of the SATCC's total operating expenses at approximately 70 per cent of total expenses.

Other Contractual Services are budgeted at \$1.080M. This is \$152K (14.1%) higher than the 2017-18 Forecast. The increase is due mainly to additional expenses related to the new AMS Project that cannot be capitalized. This increase is partially offset by reducing the expense of paying a contract educational psychologist to complete learning disability assessments (note: this cost has been moved into Salaries with the addition of an educational psychologist on the SATCC's staff).

Board Expenses are budgeted at \$164.9K in 2018-19 which is an approximate one percent increase in spending in this category compared to the 2017-18 Budget.

Travel is budgeted at \$236.5K, an increase of \$34K (16.8%) from the 2017-18 Budget mainly due to increased travel attributable to expanded SYA programming.

Telephone expenses are budgeted at \$81.2K, an increase of \$5.8K relative to the 2017-18 Budget. This increase is mainly due to more services required due to the new AMS Project.

Advertising, Promotion, and Printing is budgeted at \$354.7K. This represents a \$140K (65.1%) increase from the 2017-18 Budget. This increase restores base funding to 2015-16 levels. The budget was reduced significantly in 2017-18 as a fiscal restraint measure. The SATCC completed a SYA program review in 2017-18. The review advised that additional resources be allocated to increase the reach of SYA program. Part of the restored funding is for additional marketing and communication tools/advertisement specifically for the SYA program.

Space Rental is budgeted at \$542.8K. This is \$62.8K (13%) above the 2017-18 Budget. The increase is mainly due to the leasing of new space for the AMS Project and renewal of the lease of the Prince Albert office.

Equipment Rental is budgeted at \$37.8K in 2018-19 which represents an increase of 1.0 per cent compared to the 2017-18 Forecast mainly due to new equipment rental/purchase for the Regina office for the AMS Project.

Office Supplies are budgeted at \$79.5K a decrease of \$4.5K (-0.8%) from the 2016-17 Budget due to reduced overall spending in this category, slightly offset by increased spending attributed to the new AMS system.

Postage, Courier and Freight is budgeted at \$138.9K, a decrease of \$1.1K (1%) from the 2017-18 Budget. The decrease is due to minor cost savings in this category.

Other Expenses are budgeted at \$105.5K. This is \$29.8K higher than the 2017-18 Budget due mainly to increased spending on office furniture and equipment related to the AMS project. These increases are partially offset by lower bank charges as a result of less transactions due to lower demand for apprenticeship.

Amortization is projected to be \$38.5K in 2017-18. The leasehold improvements of the Regina head office will be nearly all amortized in 2018-19.

First Nations and Métis Apprentices

Government is committed to increasing Aboriginal access, participation and completion of apprenticeship training. For 2018-19, government designated \$1M to Aboriginal Initiatives. The Aboriginal Apprenticeship Initiatives (AAI) program will have \$400K to deliver projects with another \$600K to improve outcomes for First Nations and Métis apprentices.

Summary

The 2018-19 Budget projects a surplus of \$436K. The surplus is based on revenues of \$26.059M and expenses of \$25.623M. The surplus includes approximately \$633K in anticipated funding from Employment and Social Development Canada (ESDC) for the AMS Project.

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 \$594K. The 2018-19 Budget projects an Unrestricted Surplus of \$1.395M and an Excess over Minimum of \$801K.

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

	2019 Budget	2018 Forecast	2017 Actual
Financial Assets			
Due from GRF	\$ 3,189,565	\$ 4,997,640	\$ 3,869,983
Accounts Receivable	209,600	209,600	209,600
	3,399,165	5,207,240	4,079,583
Liabilities			
Accounts Payable and Accrued Liabilities	254,269	254,269	254,269
Accrued Leave Liabilities	214,970	214,970	214,970
Deferred Revenue	883,205	883,205	883,205
Deferred Contributions	697,261	697,261	697,261
	2,049,705	2,049,705	2,049,705
Net Financial Assets/(Debt)	1,349,460	3,157,535	2,029,878
Non-Financial Assets			
Work in Progress-AMS	\$ 2,257,705	\$ -	\$ -
Tangible Capital Assets	36,912	50,412	54,712
Inventory of Promotional Supplies	5,520	5,520	5,520
Prepaid Expenses	57,705	57,705	57,705
Total Non-Financial Assets	100,137	113,637	117,937
Accumulated Surplus/(Deficit) (Statement 2)	\$ 1,449,598	\$ 3,271,172	\$ 2,147,815
Restricted Surplus			
AAI	46,000	36,000	
SYA	-	-	
	\$ 46,000	\$ 36,000	
F2 Minimum	\$ 594,491	\$ 594,491	
Unrestricted Surplus	\$ 1,303,460	\$ 3,121,535	
Unrestricted Surplus - Excess over Minimum	\$ 708,969	\$ 2,527,043	

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

	2019 Budget	2018 Forecast	2018 Budget	2017 Actual
Revenue				
Grants - General Revenue Fund	\$ 20,315,000	\$ 21,556,400	\$ 20,306,400	\$ 21,630,900
Client Fees	4,662,773	\$ 4,654,850	5,008,850	4,884,069
SYA Contributions	74,600	\$ 55,000	55,000	69,000
Products and Services	956,687	\$ 333,500	339,000	312,660
Interest	50,000	\$ 30,000	30,000	31,774
Total Revenue	26,059,060	26,629,750	25,739,250	26,928,403
Expense				
Salaries and Personnel	4,985,430	4,524,291	4,651,200	4,753,870
Program Contractual Services	17,752,800	18,576,600	19,866,500	20,754,279
Other Contractual Services	1,079,799	927,875	946,900	920,830
Board Expenses	164,832	155,600	163,200	159,020
Travel	236,525	198,500	202,500	173,714
Telephone	81,154	75,400	75,400	71,673
Advertising, Promotion and Printing	379,500	225,181	214,800	259,696
Space Rental	542,780	478,000	480,000	470,412
Equipment Rental	37,774	37,400	35,800	32,189
Office Supplies	79,538	84,000	84,000	59,538
Postage, Courier, and Freight	138,850	130,000	140,000	143,226
Other	105,447	66,746	75,700	89,726
Amortization	38,500	26,800	26,800	138,928
Total Expenses	25,622,929	25,506,393	26,962,800	28,027,101
Annual Surplus/(Deficit)	436,131	1,123,357	(1,223,550)	(1,098,698)
Accumulated Surplus, Beginning of Year	3,271,172	2,147,815	1,758,197	3,246,513
Accumulated Surplus, End of Year (to Statement 1)	\$ 3,707,303	\$ 3,271,172	\$ 534,647	\$ 2,147,815
Capital Purchases				
Building Improvements	0			
WIP- AMS	2,257,705	0	0	0
Office Equipment	25,000	15,000	15,000	22,110
Office Furniture	0	7,500	7,500	
Total Capital Purchases	\$ 2,282,705	\$ 22,500	\$ 22,500	\$ 22,110
F2 Minimum Surplus	\$ 594,491			

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

	2019 Budget	2018 Forecast	2017 Actual
Annual Surplus/(Deficit)	\$ 436,131	\$ 1,123,357	\$ (1,098,698)
Acquisition of Work In Progress	(2,257,705)	0	0
Acquisition of Tangible Capital Assets	(25,000)	(22,500)	(22,110)
Amortization of Tangible Capital Assets	38,500	26,800	138,928
Loss on Disposal of Tangible Capital Assets	-	-	0
(Acquisition)/ Use of Prepaid Expenses	-	-	2,457
Acquisition/ (Consumption) in Inventory of Promotional Supplies	-	-	1,078
Increase/(Decrease) in Net Financial Assets	(1,808,074)	1,127,657	(978,345)
Net Financial Assets/(Debt), Beginning of Year	3,157,535	2,029,878	3,008,223
Net Financial Assets/(Debt), End of Year	\$ 1,349,460	\$ 3,157,535	\$ 2,029,878

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

	2019	2018	2017
	Budget	Forecast	Actual
Operating Activities			
Cash Receipts from General Revenue	\$ 20,315,000	\$ 21,556,400	\$ 21,630,900
Cash Receipts from Clients	4,662,773	4,654,850	4,779,560
Interest Received	50,000	30,000	30,876
Industry Contributions Received	74,600	55,000	315,432
Products and Services	956,687	333,500	33,668
Cash Paid to Employees	(4,985,430)	(4,524,291)	(4,783,255)
Cash Paid to Provide Program Services	(17,752,800)	(18,576,600)	(21,035,381)
Cash Paid to Suppliers	(2,846,199)	(2,378,702)	(2,357,043)
Increase/(Decrease) in Cash from Operating Activities	474,630	1,150,157	(1,385,243)
Capital Activities			
Purchase of Work in Progress	(2,257,705)	\$ -	\$ -
Purchase of Tangible Capital Assets	(25,000)	(22,500)	(22,110)
Increase/(Decrease) in Cash from Capital Activities	(2,282,705)	(22,500)	(22,110)
Increase/(Decrease) in Cash	(1,808,075)	1,127,657	(1,407,353)
Cash, Beginning of Year	4,997,640	3,869,983	5,277,336
Cash, End of Year	\$ 3,189,565	\$ 4,997,640	\$ 3,869,983

2018-19 Balanced Scorecard

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

	2016-17 Actual	2017-18 Target	2017-18 Year End Forecast*	2018-19 Target	2019-20 Target	2020-21 Target
1. SATISFY INDUSTRY DEMAND FOR A SKILLED AND CERTIFIED WORKFORCE IN SASKATCHEWAN						
New Apprentice Registrations	1,988	2,100	1,600	1,600	1,600	1,600
Total Apprentices	8,180	7,900	7,700	7,300	7,100	7,000
Trade Qualifiers	N/A++	N/A++	875	575	625	700
Technical Training Seats	6,158	5,900	5,476	5,300	5,100	5,000
Alternate Technical Training Available	N/A++	N/A++	10.0%	10.0%	10.5%	11.0%
Blue Seal Certifications	N/A++	25	25	25	25	25
Employer Consultations	5,057	4,200	3,650	4,400	4,600	4,800
Trade Board Meetings	136	130	130	130	130	130
Journeyman Certificates Issued	1,642	1,725	1,640	1,500	1,450	1,400
Red Seal Exam Pass Rate**	76%	80%	73%	75%	75%	75%
Real Completion Rate (RCR)**	59.6%	60%	57%	60%	60%	60%
Total Employers***	2,544	2,400	2,400	2,400	2,300	2,200
Indigenous Apprentices	1,315	1,200	1,200	1,200	1,150	1,100
Female Apprentices	828	750	800	750	725	700
Female Apprentices in Traditionally Male Trades (TMT)	417	400	400	375	350	350
Visible Minority Apprentices	306	250	325	300	300	300
Apprentices with Disabilities	306	250	500	475	450	450
2. DELIVER HIGH QUALITY SERVICES RELEVANT TO INDUSTRY/STAKEHOLDERS						
Employer Satisfaction with Training	N/A+	85%	92%	N/A+	90%	N/A+
Apprentice Satisfaction with Training	N/A+	90%	90%	N/A+	90%	N/A+
Trade Levels Harmonized	N/A+	15	15	17	17	20

	2016-17 Actual	2017-18 Target	2017-18 Year End Forecast*	2018-19 Target	2019-20 Target	2020-21 Target
Industry Response Time	100%	95%	98%	95%	95%	95%
Ratio Compliance	99%	95%	99%	95%	95%	95%
3. EQUIP STAFF WITH THE TRAINING AND TOOLS TO PROVIDE OUTSTANDING SERVICE						
Employer Satisfaction with SATCC Services	N/A+	92%	92%	N/A+	90%	N/A+
Apprentice Satisfaction with SATCC Services	N/A+	92%	92%	N/A+	90%	N/A+
Employee Engagement	74%	70%	85%	80%	80%	80%
4. MANAGE FINANCIAL RESOURCES EFFICIENTLY AND EFFECTIVELY						
Share of Registered Apprentices in Technical Training	71%	74.7%	71.1%	72.0%	72.0%	71.0%
Technical Training Fill Ratio	98%	98%	95%	95%	95%	95%
Sponsorship Revenue	N/A++	\$70K	\$57K	\$50K	\$50K	\$50K
Administrative Cost Change	N/A++	-1.7%	-4.4%	10.8%	N/A+++	N/A+++
Share of Non-Government Revenue (%)	21%	21%	20.7%	20.0%	20.0%	20.0%

* Based on actuals to end of April 2018.

** This is calculated on an annual basis; results will be available after the SATCC year end, June 2018.

*** 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 + The Employer and Apprentice Satisfaction Survey is administered every two years. The most recent survey was conducted in fall 2017 (shown in the second column), so there are no results to report from 2015-2016. There will be no target shown for the years where the survey is not administered, with Not Available shown instead. The next survey is scheduled for fall 2019.

N/A ++ These are new measures added to the BSC in 2016-17 or 2017-18 so no previous results are available.

N/A+++ 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	2018-19 Target Explanation	2019-21 Trend Explanation
New Apprentice Registrations Lead: Apprenticeship	The number of newly registered apprentices is an indicator of growth in the SATCC system.	<p>Due to the demand nature of the apprenticeship system, the number of newly 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>	The SATCC estimates the number of new apprentices using a mix of the trends from the current/previous year as well as its estimate of number of new apprentices, completed on a by trade/by level basis used in its Three-Year Training Seat Forecast.	12-13 to 13-14 (8.6) 13-14 to 14-15 (1.5) 14-15 to 15-16 (13.4) 15-16 to 16-17 (23.6) 16-17 to 17-18 (19.5) 5 yr Avg. (7.8) The Finance unit forecasts a 2017-18 total number of 1,600, using YTD April numbers (1,351). Given a forecasted decline in the total number of apprentices, 1,600 will be the number of new registrations forecast for each year from 2018-19 to 2020-21.	1,600 will be the number of new registrations forecast for each of the following 2 years.
Total Apprentices Lead: Corporate Services and Apprenticeship	The total number of registered apprentices indicates the size of the SATCC client base requiring services.	<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>	The 5-year average of percentage increase or (decrease year) over year.	12-13 to 13-14 3.3 13-14 to 14-15 (3.9) 14-15 to 15-16 (5.2) 15-16 to 16-17 (13.3) 16-17 to 17-18 (5.9) 5 yr. avg. (5.0) The year end forecast for 2017-18 is 7,700 using YTD April numbers (7,721). There is a decline of 400 (5.2 percent) forecasted for 2018-19, for a total of 7,300.	Limited future declines are being forecast for the outer years: <ul style="list-style-type: none"> 7,100 for 2019-20 (a decline of 200, or 2.7 percent, from 2018-19) 7,000 for 2020-21 (a decline of 100, or 1.4 percent, from 2019-20 to 2020-21).

Measure	Description	Purpose	Methodology	2018-19 Target Explanation	2019-21 Trend Explanation										
Trade Qualifiers Lead: Apprenticeship	The number of 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>Due to the demand nature of the certification system, the total number of TQs in the certification system is outside the control of the SATCC. It is a key operational indicator and is an important variable to be considered in budgetary planning.</p> <p>Due to the nature of how TQs engage with the certification system, there is no requirement to progress in a specified time frame or attend technical training as with apprentices. Therefore, a TQ may register with the system and unless they get certification the SATCC does not know if they intend to write an exam or not. Once registered, they are not removed from the database. Due to this, the “starting” calculated using historical data and trends over a 19-year period.</p>	<p>1. Any TQ registered during a certain month Minus</p> <p>2. Number of JCs issued to TQs between those same dates Minus</p> <p>3. Any TQ who has had no activity (registered but has not taken upgrading or written an exam or gained a certification) within 5 years. (These monthly counts are distinct from the year-end counts that are explained in the next column.)</p> <p>4. Equals Current number of TQs in SATCC system for that month.</p>	<table><tr><td>12-13 to 13-14</td><td>6.6</td></tr><tr><td>13-14 to 14-15</td><td>11.5</td></tr><tr><td>14-15 to 15-16</td><td>41.7</td></tr><tr><td>15-16 to 16-17</td><td>20.7</td></tr><tr><td>16-17 to 17-18</td><td>8.5</td></tr></table> <p>5 yr. avg. Growth 17.2</p> <p>The forecast for 2017-18 result is 875 trade qualifiers. Applying the most recent five-year averages (2012-13 to 2017-18) of the variables in the “Methodology” column, as well as the subtraction described below, the year-end total of TQs for 2018-19 is forecast to be 575.</p> <p>Any registered TQs who have last been in the system longer than five years will be subtracted from the total for the year. This rule will be applied for the first time in 2018-19; and it will apply to TQs registered at the end of 2012-13.</p> <p>The number of those certified in 2012-13 (1,258) or registered more than five years (185) will be subtracted from the number approved to the end of 2012-13 (1,850). This value (407) will be subtracted from the total number of TQs registered at the end of 2018-19.</p>	12-13 to 13-14	6.6	13-14 to 14-15	11.5	14-15 to 15-16	41.7	15-16 to 16-17	20.7	16-17 to 17-18	8.5	The same formula used to forecast the 2018-19 results has been applied to the outer years. For 2019-20, there will be 625 TQs. In 2020-21, the forecast is for 700 TQs.
12-13 to 13-14	6.6														
13-14 to 14-15	11.5														
14-15 to 15-16	41.7														
15-16 to 16-17	20.7														
16-17 to 17-18	8.5														
Technical Training Seats Lead: Corporate Services	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.	This outcome will directly impact the achievement of the SATCC Vision and Mission.	The SATCC uses a forecasting method to determine the number of training seats required for the next three years. It 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>For 2017-18, the current seat forecast (May 2018) is 5,476 purchased.</p> <p>In 2018-19, this number will decrease by 3.2% to 5,300 seats purchased.</p>	Given the forecast decline in the number of new apprentice registrations and total number of apprentices, the 2019-20 number of seats purchased is forecast to be 5,100 and 5,000 for 2020-21.										

Measure	Description	Purpose	Methodology	2018-19 Target Explanation	2019-21 Trend Explanation
Alternate Training Delivery Lead: Apprenticeship	The number of alternative training seats available in a given year. Alternate is any training that does not exclusively use "block release" training.	To enhance alternative training options for apprentices and tradespeople to meet the needs of industry; to keep training up to date and using new technologies and techniques.	The number of alternate training seats available in a year compared to the total number of training seats.	As of May 2018, 572 of 5,270 seats purchased in 2017-18 were intended for alternate delivery. This means that 10.9% of all purchased seats are in this category. Rounded to 10%, this proportion will be maintained for 2018-19.	As 2017-18 is the first year where this measure has been calculated, further experience is needed to construct a historical trend. Therefore; the 2018-19 alternate delivery target of 10% of seats purchased be maintained until 2020-21.
Blue Seal Certifications Lead: Apprenticeship and Corporate Services	Number of Blue Seal certificates earned by journeypersons The Blue Seal demonstrates a journeyperson has successfully achieved a reasonable level of business business and management knowledge.	Program to encourage continued learning for journeypersons to gain business skills and encourage entrepreneurship. To support tradespeople preparing for management positions or running their own businesses.	Average of the current and the previous three years (only have data for this time span) number of certificates awarded.	2014-15 - 25 2015-16 - 29 2016-17 - 25 2017-18 - 27 (as of April 2018) 4-year Avg. – 27 Target for 2018-19 is rounded to 25.	This measure flat lined in the out years until further resources and promotion can be devoted to increasing the reach of this program.
Employer Consultations Lead: Apprenticeship	As of year-end, the total number of visits made to employer work sites to promote apprenticeship or to support apprentice.	This is a measure of service standards provided by field consultants to SATCC clients, both employers and apprentices.	5-year average of visits conducted.	2013-14 4,354 2014-15 3,861 2015-16 4,445 2016-17 5,057 2017-18 4,200 (as of Apr. 18) 5 yr. avg. – 4,383 Rounded to 4,400 for 2018-19	The target in the out years is projected to rise by 200 per year to 4,600 in 2019-20 and to 4,800 in 2020-21.
Trade Board Meetings Lead: Apprenticeship	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.	2013-14 127 2014-15 153 2015-16 128 2016-17 136 2017-18 130 5 yr. avg. – 134 Rounded to 130	The target in the out years is projected to be the same as in 2018-19 given the current number of active boards.

Measure	Description	Purpose	Methodology	2018-19 Target Explanation	2019-21 Trend Explanation
Journeyperson Certificates Issued Lead: Apprenticeship and Corporate Services	The more journeyperson 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 targets for the number of journeyperson 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.	<p>The current forecast is for 1,640 JPs issued to the end of 2017-18 (based on April 2018 data averaging performance of past two years).</p> <p>However, current-year totals of lower-level apprentices are below those in their final year. This could have a negative impact on the issuance of journeyperson certificates in the next few years. Therefore; the forecast for 2018-19 is 1,500 JPs.</p>	<p>Given the caution included in the column for 2018-19, future forecasts will be lower:</p> <ul style="list-style-type: none"> • 1,450 JPs for 2019-20 (a decline of 50 from 2018-19) • 1,400 JPs for 2020-21 (a decline of 50 from 2019-20)
Red Seal Exam Pass Rate Lead: Apprenticeship	The Red Seal secretariat publishes the percentage of apprentices who are successful at passing the Red Seal journeyperson 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 journeypersons 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 2017 results will be received in June 2018).	<p>2013 – 80% 2014 – 80% 2015 – 80% 2016 – 76% 2017 – 73%</p> <p>5 yr. avg. – 79%, rounded down to 75% because of the decrease in the most recent results.</p>	<p>The target is flat lined at 75% for the out years. The recent results have decreased, in part, because of the decrease in the number of apprentices in compulsory trades which, typically, have higher pass rates compared to non-compulsory rates. Given a new lower “steady-state” volume/mix of apprentices anticipated, management believes that 75% represents a more attainable target for the medium-term.</p>

Measure	Description	Purpose	Methodology	2018-19 Target Explanation	2019-21 Trend Explanation
Real Completion Rate (RCR) Lead: Corporate Services	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>2013-14 61.1 2014-15 62.4 2015-16 66.2 2016-17 59.6 2017-18 58.8 (forecast as of Apr. 18)</p> <p>5 yr. avg. – 61.6%</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 2018-19 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 2012-13 73.7% 2013-14 69.3% 2014-15 69.0% 2015-16 72.2% 2016-17 64.8% 5 yr. avg. 69.8%</p> <p>Non-Compulsory Trades 2012-13 61.4% 2013-14 57.5% 2014-15 58.8% 2015-16 62.4% 2016-17 56.3% 5 yr. avg. 59.3%</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 2017-18 there are 1,723 L1Cs tracked (the largest such population to date).</p> <p>This number will decrease by 3.4 percent (to 1,692) in 2019-20; but will rise again by 2.1 percent from 2017-18 (to 1,786) in 2020-21. Even maintaining the absolute number of JPs issued to this population from 2017-18 would reduce the RCR.</p> <p>Therefore, unless the 2018-19 number of JCs issued to this population exceeds its current forecast (970), the RCR will be no greater than 60.0 percent for 2019-20 and even 2020-21 if warranted.</p>
Total Employers Lead: Apprenticeship	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.	<p>The 5-year average number of employers.</p> <p>SATCC's planned "Employer Engagement" campaign to try to increase the number of employers participating in the apprenticeship system will be implemented in 2018-19. However, in the current economic context of slower growth, the target is reduced from the 5 year average.</p>	<p>2013-14 2,813 2014-15 2,788 2015-16 2,689 2016-17 2,544 2017-18 2,425 (forecast as of Apr. 18)</p> <p>5 yr. avg. – 2,652</p> <p>Rounded down to 2,400 given the current economic context.</p>	<p>Expected future decreases in the number of apprentices will likely be accompanied with a decline in the population of employers.</p> <p>Management expects a decline of 100 from 2018-19 to 2019-20 (to 2,300), with an equivalent decline the following year (2,200 in 2020-21).</p>

Measure	Description	Purpose	Methodology	2018-19 Target Explanation	2019-21 Trend Explanation
Indigenous Apprentices Lead: Apprenticeship	The number of Indigenous apprentices registered at year end.	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.	2013-14 14.8 2014-15 13.9 2015-16 15.2 2016-17 16.1 2017-18 16.7 (forecast as of Apr. 18) 5 yr. avg. – 15.3 15.3% of 7,300 = 1,117 Rounded to 1,200	The target in the 2019-20 is projected to be 50 individuals lower than in 2018-19 (to 1,150), followed by another decline (50) in 2020-21 to 1,100. This downward direction is driven by the forecast of modest decline in the total number of apprentices.
Female Apprentices Lead: Apprenticeship	The number of female apprentices registered at year end.	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.	2013-14 9.0 2014-15 9.1 2015-16 9.3 2016-17 10.1 2017-18 10.4 (forecast as of Apr. 18) 5 yr. avg. – 9.6 9.6% of 7,300 = 701 Rounded to 750	The target in the 2019-20 is projected to be 25 individuals lower than in 2018-19 (to 350), followed by another decline (25) in 2020-21 to 700. This downward direction is driven by the forecast of modest decline in the total number of apprentices.
Female Apprentices in Traditionally Male Trades (TMT) Lead: Apprenticeship	The number of female apprentices registered in TMT at year end.	Women are under-represented in the SK apprenticeship system in TMT. This indicator will provide trend information.	The 5 year trend of the actual number of apprentices in this category.	2013-14 445 2014-15 454 2015-16 464 2016-17 417 2017-18 400 (forecast as of Apr. 18) 5 yr. avg. – 436 Target decreased to 375 based on 2017-18 forecast and an expectation of a decline in the number of apprentices from 2017-18 to 2018-19.	The target in the out years is projected to be 25 individuals lower than in 2018-19 (to 350), given the forecast of modest decline in the total number of apprentices.
Visible Minority Apprentices Lead: Apprenticeship	The number of visible minority apprentices registered at year end.	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 percentage of total number of apprentices.	2013-14 1.0 2014-15 2.8 2015-16 3.3 2016-17 3.7 2017-18 4.2 (forecast as of Apr. 18) 5 yr. avg. – 3.0 3.0% of 7,300 = 219 Target rounded to 300 based on 2017-18 forecast of 325 and an expectation of a decline in the number of apprentices from 2017-18 to 2018-19.	The target in the out years is projected to be the same as in 2018-19, given the forecast of modest decline in the total number of apprentices.

Measure	Description	Purpose	Methodology	2018-19 Target Explanation	2019-21 Trend Explanation
Apprentices with Disabilities Lead: Apprenticeship	The number of apprentices that self-identify with a disability, or an assessed learning disability, registered at year end.	Provide trend information regarding the number of registered apprentices with disabilities and learning disabilities.	Previous to 2013-14 information about apprentices with disabilities was tracked for those who self-identified with a disability. On a go forward basis this information will be tracked on a combined basis, both self-identified and those provided with learning accommodations.	Target set at 475 based on forecast 2017-18 year end number.	The target in the out years is projected to be 25 individuals lower than in 2018-19 (to 450), given the forecast of modest decline in the total number of apprentices.
Employer Satisfaction with Training Lead: Apprenticeship	The Apprentice and Employer Satisfaction survey was conducted in 2007, 2010, 2013 and 2015. The survey is completed on a two year cycle and won’t be completed again until the fall of 2019.	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 following completion of apprenticeship.”	2007 86% 2010 82% 2013 81% 2015 87% 2017 92% 5 yr. avg. – 86% 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	The Apprentice and Employer Satisfaction survey was conducted in 2007, 2010, 2013 and 2015. The survey is completed on a two year cycle and won’t be completed again until the fall of 2019.	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 “ <i>Overall I am satisfied with the quality of my on the job training.</i> ”	2007 91% 2010 84% 2013 88% 2015 89% 2017 90% 5 yr. avg. – 88% 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.
Trade Levels Harmonized Lead: Apprenticeship	The National Harmonization effort requires input from provincial and territorial (P/T) stakeholders to come to consensus re: <ul style="list-style-type: none">• Use of Red Seal Name• Use of current National Occupational Analysis• Hours (work/training)• Levels• Sequence of Curriculum	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. 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.	The number of harmonized technical training levels implemented as of the beginning of the technical training year. 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.	<u>2018-19: 17 Levels Harmonized</u> Phase 1 Trades (Level 3) <ul style="list-style-type: none">• Carpenter• Ironwork (Structural/Ornamental)• Mobile Crane Operator• Welder• Metal Fabricator (Fitter) Phase 2 Trades (Level 2) <ul style="list-style-type: none">• Automotive Service Technician• Agricultural Equipment Technician• Heavy Duty Equipment Technician• Truck and Transport Mechanic• Construction Electrician• Industrial Mechanic (Millwright)• Plumber• Steamfitter/Pipefitter Phase 3 Trades (Level 1)	<u>2019-20: 17 Levels Harmonized</u> Phase 1 Trades (Level 4) <ul style="list-style-type: none">• Carpenter Phase 2 Trades (Level 3) <ul style="list-style-type: none">• Automotive Service Technician• Agricultural Equipment Technician• Heavy Duty Equipment Technician• Truck and Transport Mechanic• Construction Electrician• Industrial Mechanic (Millwright)• Plumber• Steamfitter/Pipefitter Phase 3 Trades (Level 2) <ul style="list-style-type: none">• Landscape Horticulturalist*• Boilermaker*• Sprinkler Fitter*• Sheet Metal Worker

Measure	Description	Purpose	Methodology	2018-19 Target Explanation	2019-21 Trend Explanation
				<ul style="list-style-type: none"> • Landscape Horticulturalist* • Boilermaker* • Sprinkler Fitter* • Sheet Metal Worker <p>*These trades have out-of-province training</p>	<p>Phase 4 Trades (Level 1)</p> <ul style="list-style-type: none"> • Insulator (Heat and Frost) • Machinist • Refrigeration and Air Conditioning Mechanic • Rig Technician <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 • Industrial Mechanic (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 • Motor Vehicle Body Repairer (Metal and Paint) • Automotive Painter <p>*These trades have out-of-province training</p>
Industry Response Time Lead: Apprenticeship	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 'green sheets' which are completed within the 30-day timeframe mandated as per SATCC policy.	2013-14 93.2% 2014-15 88.5% 2015-16 99.4% 2016-17 100.0% 2017-18 98.7% (forecast as of Apr. 18) 5 yr. avg. – 96.0% Rounded to 95%	In management's opinion, a target of 95% represents a minimum standard of excellence.

Measure	Description	Purpose	Methodology	2018-19 Target Explanation	2019-21 Trend Explanation
Ratio Compliance Lead: Apprenticeship	The SATCC has mandated apprentice to journeyperson 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 journeyperson 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 99.0% (forecast as of Apr. 18) The target is set at 95%, given that only two years' data exists and there has not yet been a formal process developed for the selection of work sites.	In management's opinion, a target of 95% represents a minimum standard of excellence.
Employer Satisfaction with SATCC Services Lead: Apprenticeship and Corporate Services	The Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015 and 2017. The survey asked customer and service satisfaction questions from 2013 on.	To indicate employer satisfaction with SATCC service delivery.	The target is set using an average of the 2013 to 2017 results of the positive responses to 7 types of service SATCC provides to employers. 2013 91.2% 2015 94.2% 2017 94.7% Avg. 93.4%	There is no target set for 2018-19 as the survey is completed on a two-year cycle and won't be completed again until June of 2019.	In 2019-20 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	The Apprentice Satisfaction survey was conducted in 2007, 2010, 2013, 2015 and 2017. 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 10 types of service SATCC provides to apprentices. 2013 91.4 2015 91.2 2017 93.7 Avg. 92.1%	There is no target set for 2018-19 as the survey is completed on a two-year cycle and won't be completed again until June of 2019.	In 2019-20 the target is set at 90%. In management's opinion, a target of 90% represents a minimum standard of excellence.
Employee Engagement Lead: Communications	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."	2013 82% 2014 68% 2015 69% 2016 74% 2017 85% 5 yr. avg. – 76% Target rounded to 80%.	Management has undertaken a number of initiatives to increase employee satisfaction. Management anticipates that 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	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 2016-17 divided by the projected number of registered apprentices on July 1, 2016 (5,300 seats divided by 7,300 apprentices = 72.6% rounded down to 72%)	Funding has been provided to provide seats to 70%+ total apprentices over the past several years, including 2018-19.	This target is expected to stabilize at slightly more than 70% in the out years as the proportion of apprentices and technical training seats is expected to remain approximately the same through forecast period (i.e. both will decline in approximately similar amounts).

Measure	Description	Purpose	Methodology	2018-19 Target Explanation	2019-21 Trend Explanation										
Technical Training Fill Ratio Lead: Corporate Services	The SATCC compares the number of technical training seats purchased with the number of technical training seats used by apprentices.	More apprentices are trained the budget used for purchasing technical training seats is used effectively.	<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><tr><td>2013-14</td><td>98.2%</td></tr><tr><td>2014-15</td><td>99.0%</td></tr><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>95.0%</td></tr></table> <p>(2017-18 value estimated on April numbers)</p> <p>5-yr Rolling Avg. 97.8% rounded down to 95%</p>	2013-14	98.2%	2014-15	99.0%	2015-16	98.7%	2016-17	98.1%	2017-18	95.0%	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).
2013-14	98.2%														
2014-15	99.0%														
2015-16	98.7%														
2016-17	98.1%														
2017-18	95.0%														
Administrative Cost Change Lead: Corporate Services	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 = [(2018-19 Budget AE – 2017-18 Budget AE)/2017-18 Budget AE] x 100</p> <p>ACC = [(\$7.832M – \$7.069M)/\$7.069M] x 100 = +10.8%</p> <p>2017-18 Budget AE = \$7.069M (= \$26.963M - \$19.866M - \$0.027M)</p> <p>2018-19 Budget AE = \$7.831M (= \$25.622M - \$17.753M - \$0.039M)</p>	This measure is to be determined annually based on budget direction and budgetary pressures. Therefore, no targets for out-years will be set.										

Measure	Description	Purpose	Methodology	2018-19 Target Explanation	2019-21 Trend Explanation
Sponsorship Revenue Lead: Communications	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 ¾'s the budgeted cost for the Apprenticeship Awards Banquet	2017-18 Target = \$50K SYA Industry Scholarship 2015-16 = \$16,000 2016-17 = \$38,000 2017-18 = \$21,000* Average = \$25,000 *May 2018 forecast Management has reduced its target for scholarships based on feedback from potential sponsors about the likelihood of participation. The 2018-19 Apprenticeship Awards has a \$40K budget. Goal is to raise \$30K to offset three-quarters of the cost of the awards banquet.	The targets for the out-years are flat-lined based on
Share of Non-Government Revenue (%) Lead: Corporate Services	The share of revenue generated from non-government sources such as Client Fees, Interest, etc.	Measures the reliance of the SATCC on Government of Saskatchewan funding to generate revenue.	Non-Gov't Revenue = Client Fees + Industry Contributions + Products and Services + Interest Non-Gov't Revenue Share = (Non-Gov't Revenue/Total Revenue) x 100	Non-Gov't Revenue = \$5.111M Calculation = \$5.744M – \$0.633M = \$5.111M Total Revenue = \$26.059M Calculation = \$26.059M - \$0.633M = \$25.426M Non-Gov't Revenue Share = (\$5.111M/\$26.059M) x 100 = 20.1% rounded to 20% *Note: the SATCC is anticipating receiving \$633K in 2018-19 from Employment and Social Development Canada (ESDC) in funding to support the new AMS IT system. This amount has been deducted off both Non-Gov't Revenue and Total Revenue because this is not Government of Saskatchewan money.	Non-Gov't Revenue Share is expected to stay constant at 20.0% given current tuition and administrative fees. The target may increase in the future if new administrative fees are added and/or there are increases in existing tuition/administrative fees. However, these changes are unknown at this time.