

BUSINESS PLAN

2021-22



Saskatchewan
Apprenticeship and
Trade Certification
Commission



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.

In 2020-21, the SATCC adapted its service delivery as a result of COVID-19. The high majority of technical training classes were delivered with a 'hybrid' method using mix of distance and in-person delivery of technical training. The size of certification examination sittings was reduced with increased frequency to adhere to provincial public health guidelines.

The SATCC is working with its main training provider, Sask. Polytechnic, on plans for the beginning of the 2021-22 technical training year. Technical training is expected to be in the hybrid at the beginning of 2021-22 but will transition to full in-person training during the year. The SATCC has been working closely with Sask. Polytechnic to develop plans to pivot quickly once provincial health care guidelines allow greater capacity of in-person training to be delivered.

Work on the MyATC IT system began in 2020-21. MyATC will provide SATCC clients with access to their information plus the ability to self-serve on a number of key processes like registering

as an apprentice or trade qualifier, choosing when/where to go for technical training, submitting trade time hours, selecting when to write a certification examination, etc. Work on MyATC will continue into 2021-22. The system is expected to launch before the end of the 2021 calendar year.

Management worked with the Public Service Commission (PSC) to complete an organizational re-design exercise in 2020-21. The purpose of this exercise is to re-align the organization's staffing resources with the anticipated changes in its future business needs. For example, as noted above, MyATC will provide clients with self-service capability when it goes live in 2021-22. Further, the Program Integrity Strategy will provide program oversight and quality assurance of client services in the areas like technical training, examinations, field services and program development. These things, plus others, are changing how staff will serve clients and work with other stakeholders.

The changing nature of the work at the SATCC required a re-alignment of staffing resources. The new vision for the organizational structure was announced by management in June 2021. Work on the development of job descriptions, classifications, competitions, etc. will continue in 2021-22.

The first year of a three-year Internal Audit Plan was implemented in 2020-21 with 12 audits within the first year. The Internal Auditor completed several audits which show that management has, generally speaking, implemented effective processes with some recommendations for improvement. The Internal Auditor will complete year two of the three-year plan in 2021-22 and report its findings to the Audit and Finance Committee.

In 2021-22, the SATCC will continue outreach to stakeholders to inform them about the benefits of participating in the apprenticeship system. More focus will be placed on encouraging trades persons to pursue certification through print, online and social media advertising. Work will also take place to raise awareness of the ability to designate occupations under the new legislation. There will be work undertaken to secure more funding for youth programs that raise awareness of the opportunities in the skilled trades.

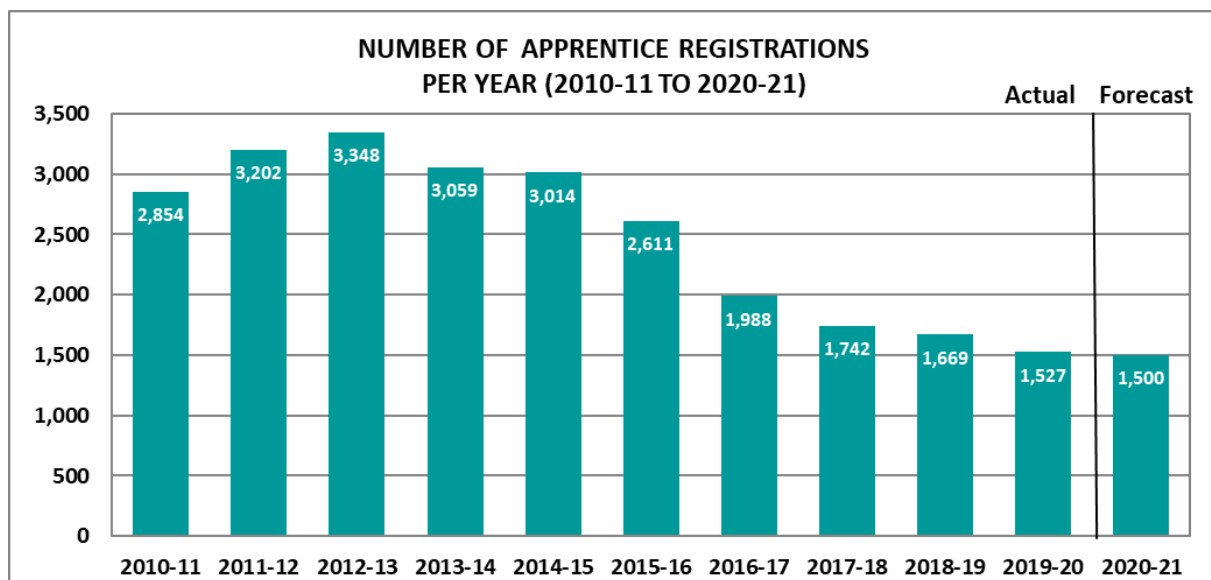
A major focus for the SATCC in 2021-22 is the development of its 2022-27 Strategic Plan. The emphasis of the new strategic plan will be to identify any additional programming or supports the SATCC can provide to improve the apprenticeship system for apprentices, tradespeople and employers. Management will consult with industry in 2021-22 to identify potential programs and supports that will work to enhance the Saskatchewan apprenticeship system.

APPRENTICESHIP DEMAND TRENDS

COVID-19 negatively impacted Saskatchewan's labour market in 2020, including employment opportunities for apprentices and the overall demand for skilled workers. According to Statistics Canada's Labour Force Survey, in 2020, the number of employed people employed in Saskatchewan's goods-producing industries decreased by approximately eight per cent. Employment decreased in Forestry, Fishing, Mining and Oil and Gas (-14.0%), Construction (-12%) and Utilities (-5%). Employment also decreased in key service sector industries like Transportation and Warehouse (-6%) as well as Accommodation and Food Services (-27%).

The above employment trends are relevant since over 90 per cent of registered apprentices in the apprenticeship system are concentrated within these industries.¹ Anticipating these negative employment impacts, in March 2020, the SATCC placed a moratorium on cancelling apprentices out of the system. The rationale for this decision is to allow apprentices more time to fulfill the requirements to remain in the system.²

Starting in January 2021, a measured approach to cancellations was implemented. The total population of apprentices as of April 30, 2021 was 6,159 which is five per cent lower than the December 2020 figure (6,502). The full impact on the demand for apprenticeship due to COVID-19 will not be known until later in 2021-22.

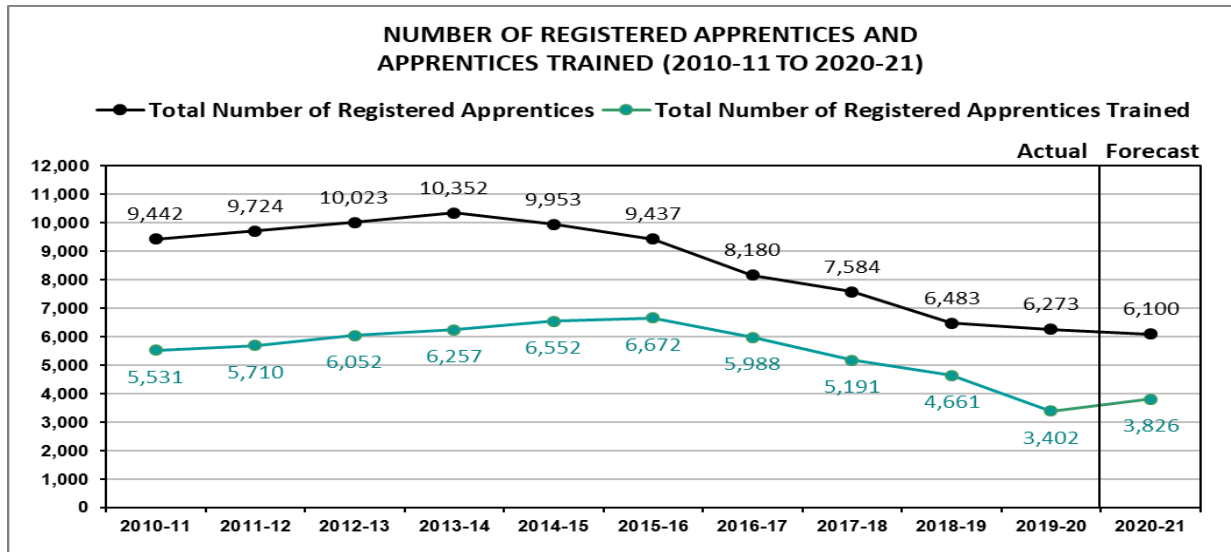


The total number of apprentices attending technical training peaked at 6,672 apprentices in 2015-16. Even though the number of apprentices attending technical training has declined since then, it is expected to increase from 3,402 apprentices in 2019-20 to 3,826 apprentices in 2020-21.

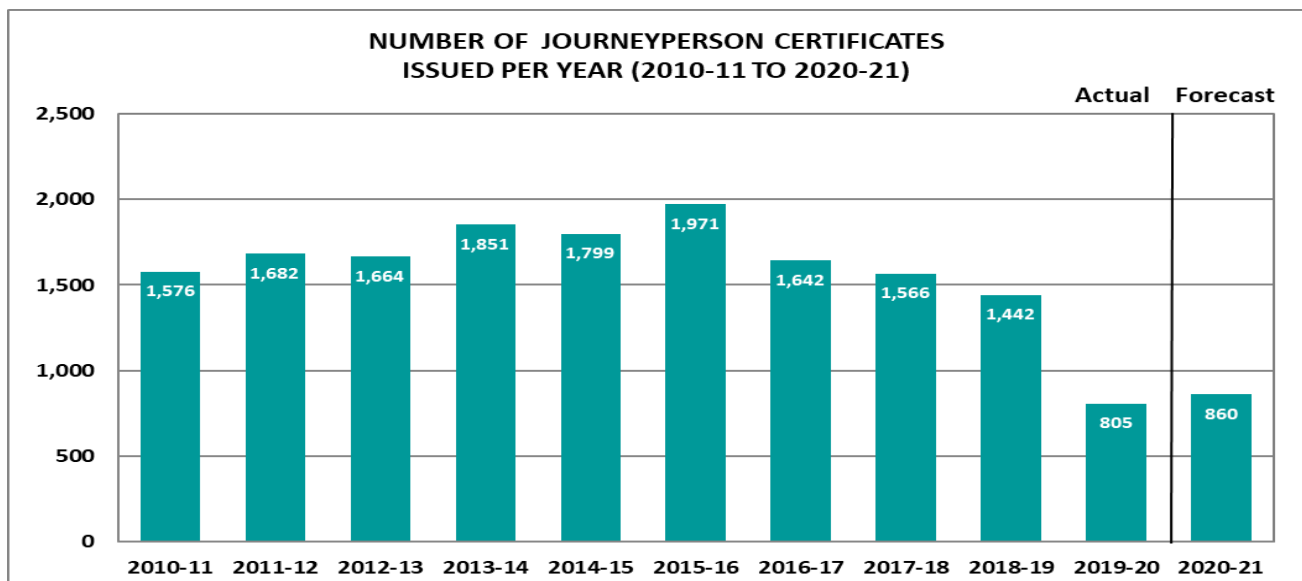
¹ Statistics Canada. Table 14-10-0023-01 Labour force characteristics by industry, annual (x 1,000). DOI: <https://doi.org/10.25318/1410002301-eng>.

² 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.

The 2019-20 steep drop is attributable to the impact of COVID-19. The SATCC cancelled all training in March 2020 and did not resume these services until the fall of 2020. During this resumption, approximately 90 per cent of the technical training was delivered via a hybrid training format (a combination of online and in-person learning). Due to the public health orders, in late March 2021, all face to face operations at Sask. Polytechnic's Regina and Moose Jaw campuses were suspended, affecting the technical training in progress at that moment. However, the operations resumed in early May 2021.



The number of journeyperson certifications forecast for the end of 2020-21 (860 certifications) shows a recovery since 2019-20 when it reached its lowest level over the past decade. While the rise and fall in certification is influenced by provincial economic demand for skilled trades in Saskatchewan, the pandemic also had a large impact. Even though, the SATCC resumed all client services in June 2020, including certification exams. However, the ability to deliver paper-based examinations, that are invigilated in face-to-face settings, was limited due to COVID-19 health restrictions.



Certification examinations were expected to return to normal levels sometime in 2020-21, as management aligned its plans with the *Re-Open Saskatchewan* plan. However, due to the COVID-19 restrictions implemented since November 2020, the SATCC modified the examinations' schedule procedure and the use of third-party locations to be consistent with the health authority guidelines.

Moreover, the additional public health orders in place in Regina from late March 2021 to the end of May 2021, negatively impacted exam delivery since they are held in facilities (banquet halls/conference facilities) affected by the restrictions in place.

The provincial economy and labour market is expected to rebound starting in 2021. In April 2021, the Government of Saskatchewan tabled the 2021-22 Budget with the following economic and financial forecast elements:

- Saskatchewan's real GDP is forecast to grow 3.4 per cent in 2021, after a projected 4.2 per cent contraction in 2020.³
- Revenue is forecast at \$14.5 billion in 2021-22, and Expense of \$17.1 billion is projected.⁴
- The budget provides \$3.1 billion of planned capital spending to stimulate the economy and create jobs. Projects include building and improving roads and highways, government services infrastructure, municipal infrastructure, schools among others.⁵

The 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 industry. This is important given that approximately half of all registered apprentices are in the construction industry.

There are encouraging results in the provincial labour market thus far in 2021. Through the first five months of 2021, total provincial employment has increased approximately 2.6 per cent. During the same period, employment in the goods producing sector decreased by 1.4 per cent. However, industries key to the apprenticeship system, like the construction sector (8.8% increase), have increased through May 2021.

Over the longer term, the apprenticeship system in Saskatchewan is expected to recover fully from the impact of COVID-19. In 2021, the Canadian Apprenticeship Forum (CAF) published a labour market information report indicating Saskatchewan is likely to experience a recovery in the next few years. Saskatchewan will require around 11,500 new certified journeypersons over the next decade driven by economic growth and rising retirements, three quarters of which (76%) will be concentrated in the top 15 Red Seal trades.

3 Government of Saskatchewan, [“2021-22 Budget Will Protect, Build And Grow Saskatchewan”](#), April 6, 2021.

⁴ Ibid

⁵ Government of Saskatchewan, [“\\$3.1 Billion In Capital Spending To Build Saskatchewan”](#), April 6, 2021.

BuildForce Canada is also forecasting employment in the construction sector to increase over the next decade. BuildForce Canada projects employment in Saskatchewan's construction industry will rise by five per cent between 2021 to 2030. The gains will be driven by rises in new-housing starts and increases in renovation activity. Non-residential construction projects include the proposed Jansen mine expansion and construction of a natural gas power plant in Moose Jaw.

BuildForce forecasts the construction industry will need to recruit approximately 10,000 workers to offset the retirement of approximately 9,000 workers over the next 10 years. New entrants under the age of 30 will be required by the industry, and many these workers will require apprenticeship training. Increases in employment and rising rates of retirements are likely to increase demand for apprenticeship training and trade certifications.

The SATCC continues to adapt and innovate its business processes to provide the training and services required and meet the demand for skilled labour by industry in Saskatchewan. The SATCC will actively match the supply of training seats, and other services, to industry demand. Historically, the SATCC has consistently managed the changes in demand for apprentice training seats and courses.

ENTERPRISE RISK MANAGEMENT

This section describes the major risks identified within the SATCC's 2021-22 Enterprise Risk Management (ERM) plan. The table below lists the seven (7) general risk categories and 14 total risks identified by management.

Risk Categories	Risks
Strategic	<ul style="list-style-type: none">• Lack of Strategic Direction
Financial	<ul style="list-style-type: none">• Financial Fraud
IT/Systems	<ul style="list-style-type: none">• MyATC System Development• Cyber-Security Attack Risks
Operational	<ul style="list-style-type: none">• Low Adoption of MyATC• Insufficient Staff Succession Planning• Insufficient Upgrading Courses
Compliance	<ul style="list-style-type: none">• Employers not in Regulatory Compliance• Training Providers Not Following SATCC Policy
Reputational	<ul style="list-style-type: none">• Program Integrity• Provincial Auditor Citations
External	<ul style="list-style-type: none">• Apprentice Poor Numeracy and Literacy Skills• Employer Resistance to Diversity• Low Employer Engagement

Most of these risks were assessed to have either a medium or high risk level based on the potential probability and impact of the risk. However, two of the risks (Cyber-Security Attack Risks and Low Adoption of MyATC) have yet to be rated. This work will be completed in 2021-22. The remainder of this section briefly describes 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.

Financial Risk

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 to prevent fraudulent activity.

Through a Request for Proposal (RFP) process in 2019-20, KPMG was chosen by the Audit and Finance Committee to serve as the SATCC's internal auditor for three years. KPMG completed the first year of the three-year Internal Audit Plan in 2020-21 with 12 different audits. Two of these audits were focused on financial controls but most of the audits were on other areas of the organization. In 2021-22, the Internal Audit Plan sees KPMG continuing work on approximately 15 audits. Some of these audits are continuing from 2020-21 and some are new in 2021-22.

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 and Procurement's Information Technology Division (ITD), the SATCC conducted a Request for Proposal (RFP) process to procure a client-facing IT system. The RFP was awarded to Solvera, based on the ServiceNow software platform, in October 2020 to create the MyATC system. Solvera's initial development plan was to have MyATC completed and launched by March 2021.

Solvera's initial plan underestimated the complexity of the SATCC's business requirements, the integration with other systems and the work around data migration. This has led to more work than originally anticipated. The SATCC and ITD have worked with Solvera to extend the schedule with the MyATC system launch now anticipated in late 2021. Working with ITD, the SATCC has established governance processes to ensure Solvera delivers all of the business requirements in MyATC on the revised schedule.

Once MyATC is launched, the SATCC will have a client-facing system. There is a potential for cyber-attacks from cyber-criminals looking to steal personal information of clients and/or hijack systems to leverage ransom payments to return information/release systems.

ITD provides information security services for all Government of Saskatchewan (GOS) network users, including the SATCC. The enterprise ServiceNow platform is protected by GOS security measures. Further, the SATCC has a (very) limited cybersecurity coverage within its business interruption insurance. However, without the system development completed, it is unknown at this time if further work is required.

Management also understands that a cyber attack may occur despite best efforts to prevent them. In 2021-22, management will add to/refine its Disaster Recovery Plan (DRP) and Business

Continuity Plan (BCP) to mitigate potential impact of cyber-security attack. Manual processes and workarounds will be developed to mitigate the impact of an attack if it occurs. Management will continue to educate staff to use security best practices to prevent a successful cyberattack.

Operational Risks

The MyATC system is designed to be a self-service system that will improve speed of client service while allowing clients more control/access to their personal information through their certification journey. This will allow a change from focusing on data entry and processing paper work to providing additional supports to clients to help them progress to certification.

For these benefits to be realized, the SATCC requires a high majority of clients to adopt and use MyATC. Client surveys indicate that a majority of SATCC clients do want self-service capability but there may be some clients that will resist the change. The SATCC will have to maintain manual processes if there is low client adoption of the system. The MyATC project team has developed a robust change management plan to promote high adoption (and satisfaction) by clients.

The SATCC is facing transformational change with MyATC being launched in 2021-22. Tasks and duties will change jobs within the organization. The SATCC also faces the risk of losing staff in critical positions due to retirements. The SATCC worked with the Public Service Commission (PSC) to create a restructured organization in 2020-21 to reallocate resources to better serve clients once MyATC is launched. This restructuring has been included in the SATCC's Human Resources and Succession (HR&S) Plan. Management will continue work in 2021-22 to implement the new HR&S Plan.

The SATCC continues to face the risk of not being able to certify enough journeypersons due to 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. Components of the Program Integrity Strategy will also address this risk.

Compliance Risks

There is a risk that employers may not comply with regulatory requirements (e.g. apprentice-to-journeyperson ratios). The Program Integrity Strategy emphasizes increased 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 policy in the delivery of technical training. Furthermore, training providers may not consistently deliver technical training. The Program Integrity Strategy is developing robust methods 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 continuing to implement its Program Integrity Strategy in 2021-22 to mitigate the potential for negative impact on the system and reputational damage to the organization. Work completed to date includes the establishment of a Program Integrity unit to provide more focus on this area plus the development of the SATCC's Academic Misconduct Policy.

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. Plans and resources have been allocated to improve business processes and reduce risk in this area.

For example, the SATCC has developed an Enterprise Risk Management (ERM) Plan. The SATCC has also hired an internal auditor and developed a three-year Internal Audit Plan. The goal of the Internal Audit Plan is to validate whether the SATCC's business processes are effective or need improvement. The SATCC also has a Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP) in place. These activities help mitigate reputational risks from poor business processes and/or an inability to effectively function.

External Risks

Research indicates poor literacy and numeracy skills negatively affect the employment outcomes for Canadian workers. 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 also promotes inclusion of under-represented groups through its two main programs of the Saskatchewan 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 as well as upgrading courses.

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 prefer to simply hire certified journeypersons. However, this practice reduces system capacity and impairs the ability meet future demand for skilled tradespeople, particularly as these workers 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.

STRATEGIES, GOALS, OPERATIONAL INITIATIVES AND PERFORMANCE MEASURES

The Board Strategic Plan addresses industry's requirement for skilled apprentices by focusing on the delivery of high quality apprenticeship training and services. 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: <https://saskapprenticeship.ca/wp-content/uploads/2020/04/strategic-plan-2017.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.

This is the last year of the current five-year strategic plan. In 2021-22, the SATCC is developing the 2022-27 Strategic Plan to meet the needs of the apprenticeship system for the next five years. The 2022-27 Strategic Plan will focus expansion/growth of the apprenticeship system in Saskatchewan.

The 2021-22 Business Plan continues to include the four goals from the 2017-22 Strategic Plan. The Balanced Scorecard performance measures and targets are aligned to support these four goals. The targets for each performance measure are arrived at through a combination of methodologies and trend analysis of the latest information impacting SATCC. The Balanced Scorecard is made up of two components:

- A set of performance measures. These are listed in a Balanced Scorecard summary table later in the document; and
- A reference table which highlights each measure, the description and purpose, methodology and target explanation for the 2021-22 targets 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 2021-22 Annual Report.

Goal 1: Satisfy 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

The SATCC worked with its training providers extensively in 2020-21 to adapt its delivery of technical training to align with the COVID-19 public health measures. In particular, the SATCC and Sask. Polytechnic, which delivers approximately 85 per cent of technical training, developed a 'hybrid' model of training.

Under this hybrid model, the theory portion of the training was completed via distance delivery while practical material was completed in-person on Sask. Polytechnic campuses. The theory and practical portions of the training were approximately half of technical training (although this varied by trade and by level). This helped meet Sask. Polytechnic's goal to restrict operating capacity to approximately 25 per cent as part of its COVID-19 response plan.

The hybrid training model is expected to continue at the beginning of the 2021-22 training year. The SATCC and Sask. Polytechnic are working to be able to pivot quickly to full in-person training once restrictions are eased and capacity on Sask. Polytechnic campuses are allowed to increase closer to pre-COVID-19 capacities.

One issue that arose with COVID-19 is the need to have more capacity in the apprenticeship training system, particularly in the compulsory trades. Some classes were cancelled or delayed due to illness or additional restrictions. The SATCC was unable to respond in some instances because there weren't necessarily other training providers available to deliver training in a particular trade. The SATCC intends to create a Technical Training Allocation Strategy in 2021-22 to increase system capacity in the future.

The SATCC also plans to develop an Upgrading Strategy in 2021-22. This strategy will prioritize what trades are the highest priority to have new/revised upgrader courses/review material developed. The purpose will be to add new materials/improve existing materials to increase success rates on certification examinations.

1.2 Quality Training and Certification

The SATCC's Program Integrity Strategy supports the goal of having certified tradespeople to have truly demonstrated their knowledge during the certification process. Components of this strategy are already in place such as the SATCC's Academic Misconduct Policy, which was established in 2020-21. This policy defines academic misconduct and outlines the consequences for someone who has committed academic misconduct.

Work on the Program Integrity Strategy will continue in 2021-22. Work on strengthening oversight of training providers and enhancing the certification exam delivery processes and procedures will be completed this year. Part of this work will include assessing the potential for electronic exam delivery with MyATC in dedicated exam spaces (as opposed to delivering paper-based exams offsite at hotels).

The SATCC will continue to participate in the Virtual Learning Strategist (VLS) pilot with New Brunswick. The goal of this pilot program is to learn if it can help improve apprentice progression/success. The early returns on this work are promising. In 2021-22, the SATCC plans to add a learning strategist resource to support work in this area.

As noted earlier, the SATCC worked with Sask. Polytechnic to deliver technical training in a hybrid format in 2020-21 due to COVID-19. Approximately 90 per cent of technical training was delivered in a hybrid format compared to the approximate 10 per cent in previous years. There are benefits from hybrid courses (e.g. less travel/housing costs, more electronic/online tools, etc.) for apprentices and for training providers (e.g. ability to increase capacity without facility expansion). In 2021-22, management will be examining how/if hybrid training should be used on a more wide-scale basis after COVID-19 public health restrictions are relaxed.

Saskatchewan's success rates on the Red Seal Interprovincial (IP) certification exams have been declining for the past several years. Management will begin work in 2021-22 to develop a Certification Success Strategy to reverse this trend. This work will include analysis of the problem and examining innovative best practices elsewhere that may be able to be applied in Saskatchewan.

1.3 Certifying Designated Occupations and Trades

The Apprenticeship and Trade Certification Act, 2019 allows for the designation of occupations at the request of industry. 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.

In 2021-22, communication/promotional plans will be implemented to raise awareness and inform stakeholders of the SATCC's new legislative authority to designate occupations. The SATCC will also develop criteria and processes for designation of an occupation and begin work on identifying potential occupations with industry.

1.4 Emphasize Tradesperson Certification

Tradespeople—skilled trade workers who are not apprentices or journeypersons— can challenge the journeyperson examination as trade qualifiers, in non-compulsory trades, if they have the necessary on-the-job experience. 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 currently has approximately 1,000 trade qualifiers active in the system. The 2021-22 Balanced Scorecard has a target of 1,300 trade qualifiers. As part of its general marketing activities, the SATCC will promote the trade qualifier certification pathway via print, online and social media advertising in 2021-22.

1.5 Promote the Apprenticeship/Trade Certification System

The stakeholder communications strategy, which promotes apprenticeship to industry, will be updated for 2021-22. As mentioned above, the Balanced Scorecard includes a measure of the number of tradesperson engaging in the apprenticeship system. Management will continue to promote the trade qualifier certification pathway through targeted communications in print, online and social media advertising in 2021-22.

A considerable amount of effort has been undertaken to promote the apprenticeship to Saskatchewan youth. This work is especially important as interest by youth towards the trades is low among certain underrepresented groups, including women and recent immigrants to Canada.⁶ The decline is concerning given that the demand for workers in the skilled trades is increasing due to an aging workforce.

⁶ According to the 2018 Youth Attitudes Towards the Trades (YATTS) survey of 15-year-old students in Canada, only 14 per cent of girls will consider a career in the trades. About a quarter Immigrant students surveyed would consider careers in the trades. Both groups are less likely to be encouraged by parents to pursue careers in trades than other students participating in the YATTS survey.

The SATCC provides outreach programming aimed at youth in province through the Communications and Marketing unit. The SATCC promotes the trades to youth by participating in job fairs, giving presentations to middle years and high school students, and exposure to skilled trades through the Saskatchewan Youth Apprenticeship (SYA) program. A permanent Social Media and Marketing Consultant position was added in 2020-21 to continue growing the SATCC's social media presence to help the SATCC better connect with young people who might be interested in participating in SYA and pursuing an apprenticeship.

The SATCC was able to obtain one-time funding from the Ministry of Immigration and Career Training (ICT) of \$180K for a couple of projects in 2021-22 to enhance the promotion of the skilled trades with young people in Saskatchewan. The first project has the SATCC partnering with the Saskatoon Industry Education Council (SIEC) to develop teacher kits ("teach the teacher" kits) to promote the apprenticeship system and the skilled trades with high school students.

A second project is the purchase of virtual reality (VR) equipment to enhance Saskatchewan Youth Apprenticeship (SYA) presentations with high school students. The VR equipment will allow hands-on participation of tasks and activities done within the skilled trades by students at career fairs and "try-a-trade" events with the goal is to safely promote interest in the skilled trades while showing how interesting and rewarding this work can be.

The SATCC will develop a Pre-Apprenticeship Registration Strategy in 2021-22. This work will explore the potential for registering apprentices in pre-apprenticeship programs with training providers or in skilled-trades programs with the SATCC. The goal of this work is to gather data to establish a complete picture of involvement in the skilled trades to determine if participants in these other programs end up entering the apprenticeship system and/or certifying in a skilled trade.

1.6 Innovation and Inclusion

This is a new section for the 2021-22 Business Plan. The purpose is intended to highlight the work the SATCC is doing to promote innovation and inclusion within the skilled trades. Some of the effort highlighted in this section is from existing activity while some is new work planned for 2021-22.

The SATCC partnered with the Ministry of Immigration and Career Training (ICT) to obtain up to \$1.5M in one-time funding to expand the Indigenous Apprenticeship Initiative (IAI) program's "tiny-home" initiative in 2021-22. The SATCC will partner with Indigenous economic development or housing agencies, communities, employers, training institutions and stakeholders for the building of up to 10 tiny/modular houses for participating First Nations. These projects will create opportunities for First Nations members to gain practical experience within the skilled trades.

The SATCC will also begin work on a number of other strategies in 2021-22 designed to promote inclusion and innovation within the apprenticeship system such as:

- Develop an Early Assistance Strategy for apprentices with learning disabilities and/or not progressing through the system in a timely manner. The aim of this strategy is to provide supports to enhance apprentice success and progression through the system;
- Develop an Innovation and Inclusion Strategy to attract underrepresented groups in the skilled trades. This work will also include compiling research on best practices on how to best support people from under-represented groups to improve retention and success rates for these groups;
- Research the potential for a 'micro-credentials' strategy within the skilled trades. Specifically, this work will explore if micro-credentialing can be used to complement existing trades/certifications while not leading to a fragmentation of the scope of trade. The work may also see links with the ability to designate occupations; and
- Working with ICT, begin to explore the potential to apply the apprenticeship-style training system to other high-skill jobs beyond the skilled trades in Saskatchewan.

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 Services

The SATCC will continue to lead and contribute to the Pan-Canadian effort to harmonize the Red Seal trades in 2021-22. The trades that will be harmonized effective September 2021 are:

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

There are also eight trades that are scheduled to be harmonized or reviewed by September 2022. Industry consultations will occur in 2021-22 to facilitate this process. These trades are:

- Mobile Crane Operator;
- Cabinetmaker;
- Lather;
- Construction Electrician;
- Metal Fabricator (Fitter);
- Carpenter;
- Agricultural Equipment Technician; and
- Recreation Vehicle Service Technician.

The SATCC restructured its organization in 2020-21. The aim of this restructuring is to adapt the organization's resourcing to better support clients navigating the system to successfully certify as a journeyperson. The restructuring was completed for two main reasons:

- The client self-service features within MyATC will change business processes significantly and staff requirements significantly; and to
- Re-allocate staff resourcing to strategic priorities such as the Program Integrity Strategy, the Early Assistance Strategy, the Innovation and Inclusion Strategy, etc.

Management will complete the implementation of this restructuring in 2021-22. Management will monitor service delivery levels and will make adjustments to maintain high-levels of client service.

2.2 Modernize IT System

Work began in 2020-21 to modernize its IT/business systems with the MyATC project. MyATC will provide SATCC clients with access to their information plus the ability to self-serve on a number of key processes like registering as an apprentice or trade qualifier, choosing when/where to go for technical training, submitting trade time hours, selecting when to write a certification examination, etc.

In cooperation with SaskBuilds and Procurement Information Technology Division (ITD), the SATCC selected a vendor and software platform (Solvera and ServiceNow) to build MyATC through a Request for Proposal (RFP) process. Solvera began the work in October 2020 with an initial plan to have MyATC launched by March 2021.

Solvera's initial plan underestimated the complexity of the SATCC's business requirements, the integration with other systems and the work around data migration. This has led to more work than originally anticipated. The SATCC and ITD have worked with Solvera to extend the schedule with the MyATC system launch now anticipated in December 2021.

The project plan for MyATC includes a full change management plan for staff, clients and stakeholders who may interact with MyATC. The change management plan includes communication activities on development progress, the types of tasks that can be completed and/or information that can be provided/accessed as well as training for the different user groups. The components of the change management plan are targeted or customized for each user group. The MyATC change management plan will be implemented in coordination with the launch of the system.

The above activities will be the main focus for 2021-22 but will not be the only work completed to modernize the SATCC's business systems. The SATCC will develop a multi-year MyATC Enhancements and Maintenance Plan. Potential future enhancements to the system include a ticketing system to track client inquiries, a credential search tool for the public to be able to look up journeyperson certifications and business intelligence software/data warehouse to better transform raw data into information that can be used for management purposes. This plan will prioritize enhancements and maintenance while determining the resources required.

To support future enhancements and maintenance, management will be developing and implementing its IT Governance policies and procedures in 2021-22. The purpose of this is to have a clearly defined structures and processes in place to effectively manage the business systems for the SATCC, including MyATC.

2.3 Regulatory Role

In 2021-22, the SATCC will begin work to enhance its trade qualifier evaluation process where certifications, and a review of them, are not available from other jurisdictions. Part of this work will be to explore developing an assessment tool to determine if the applicant has the requisite knowledge and experience in the trade to successfully challenge the Red Seal Interprovincial (IP) certification exam.

Management is also planning to work on other enhancements to its regulatory toolkit in 2021-22 such as:

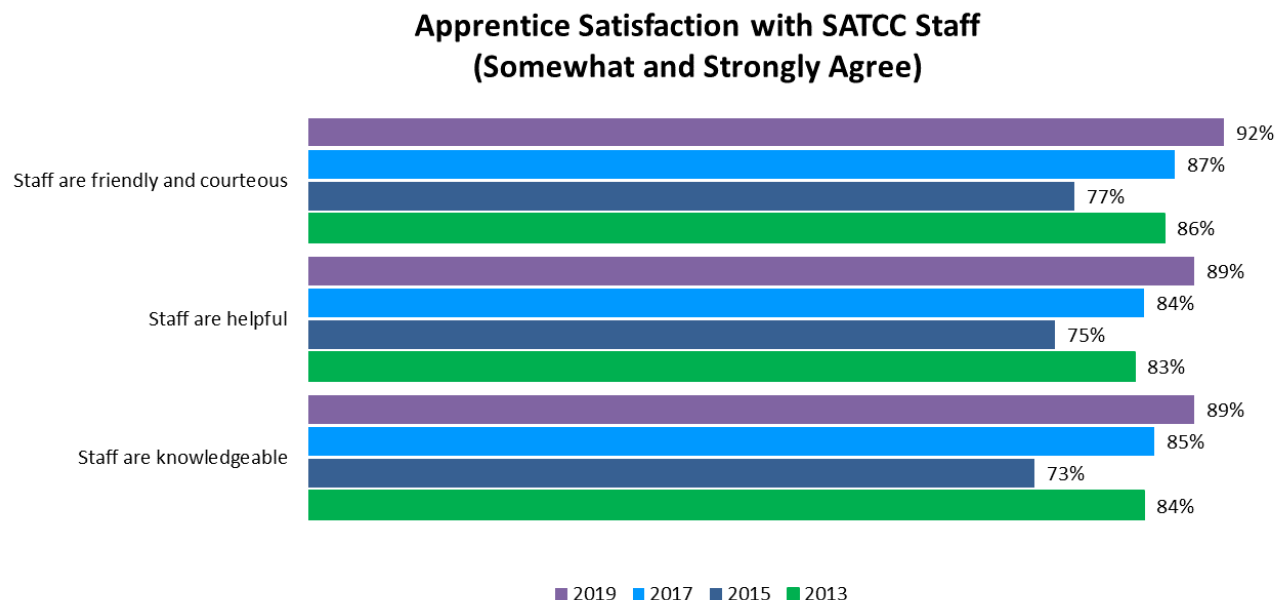
- Requiring all apprentices in the compulsory trades to register with the SATCC on the first day they are hired. The purpose is to better track apprentices in the compulsory trades;
- Explore the concept of a 'special permit' in trades for apprentices who successfully completed all levels of technical training but have not been successful at passing the certification exam. Consulting with industry, the work here will be to determine the scope of trade allowed to be practiced, when this option would be available after how many examination attempts, etc.;
- Work with industry to develop a revised enforcement strategy for the Hairstylist trade to ensure compliance with legislation and regulations; and
- Work on refining the SATCC's responses when employers are not in compliance with legislative/regulatory requirements. The strategy on non-compliance will evaluate the regulatory options available (e.g. fines, work cessation, posting on website, etc.) and determine steps/procedures to apply them.

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

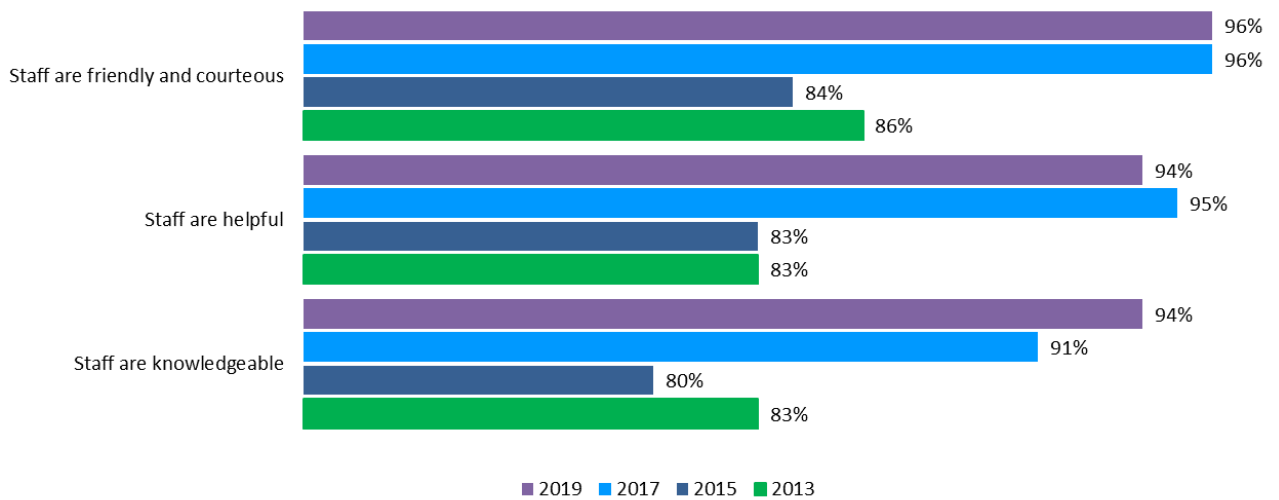
3.1 Enhance the SATCC Service Culture

The SATCC completes its Employer and Apprentice Satisfaction Surveys every two years. 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.



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 2021 versions of these surveys will be completed in fall 2021 prior to the launch of MyATC. This will provide a baseline for apprentice and employer satisfaction prior to the new system being in place. It will help management track the impact of MyATC on apprentice and employer satisfaction as well as predict client uptake or usage of the new system.

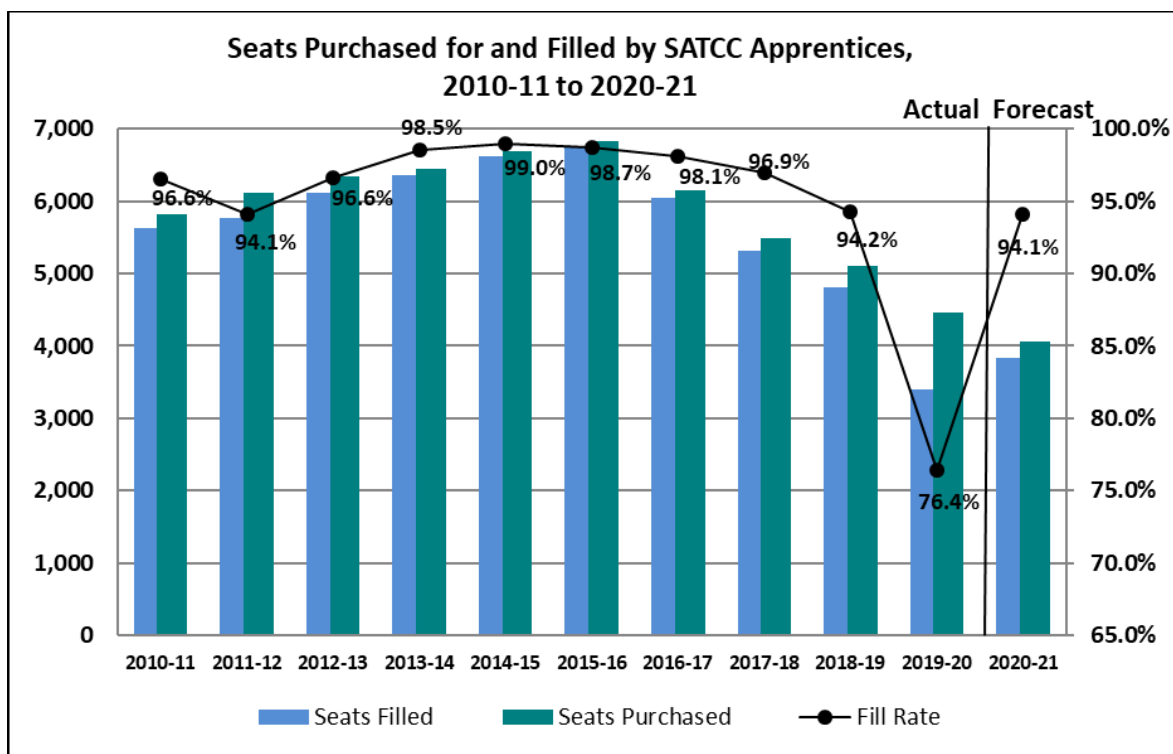
The MyATC project team will also be implementing the MyATC training plan with staff prior to the launch of the system. The goal will be to have staff fully trained on the system prior to 'go-live' of MyATC. It is anticipated that some clients will require support and the training plan aims to have the staff fully trained to guide apprentices, trade qualifiers and employers through the system if they need help with the self-service features.

The SATCC added a Training and Development Spend measure to its Balanced Scorecard in 2020-21. It measures 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. This measure will continue to be used in the 2021-22 Balanced Scorecard.

3.2 Enhance Employee Efficiency

The SATCC emphasizes continuous improvement of service delivery by the organization. Management includes measures in the Balanced Scorecard that track employee effectiveness in service delivery. The ‘fill rate’ is an example of this. The Technical Training Fill Ratio (a.k.a. the “Fill Rate”) tracks the percentage of technical training seats purchased that are used by apprentices.

Historically, the SATCC’s staff have been very effective at filling seats purchased with percentages ranging from 94 per cent to 99 per cent over the past several years. In 2019-20, the Fill Rate fell to 76 per cent because of the cancellation of classes due to the COVID-19 pandemic while still purchasing technical training seats from training providers. In 2020-21, this measure returned to its historical norms with a forecasted Fill Rate of approximately 94 per cent. The SATCC will continue to track the Fill Rate in 2021-22.



Two measures, Apprentice and Employer Satisfaction with SATCC Services, track client perception of the quality of service delivered by SATCC employees. Both of these measures typically post results greater than 90 per cent indicating that SATCC employees deliver high quality client service. These measures will be tracked in 2021-22 as the bi-annual Apprentice and Employer Surveys will be completed in the upcoming year.

Employee Sick Leave is a proxy measure indicating how engaged SATCC employees are in their work. In 2020-21, SATCC employees averaged approximately 2.75 sick days taken for the whole work year. This indicates that SATCC employees are highly engaged and committed to delivering high quality client service. The Sick Leave measure will once again be tracked in 2021-22.

Management has also developed a MyATC Benefits Realization Plan to track the impact on service delivery post-launch of the system. A total of 9 key performance indicators (KPIs) have been identified that will track the impact of MyATC on service delivery. Three indicators are existing Balanced Scorecard measures (e.g. Technical Training Fill Ratio, Apprentice Satisfaction with SATCC Services and Employer Satisfaction with SATCC Services) are included.

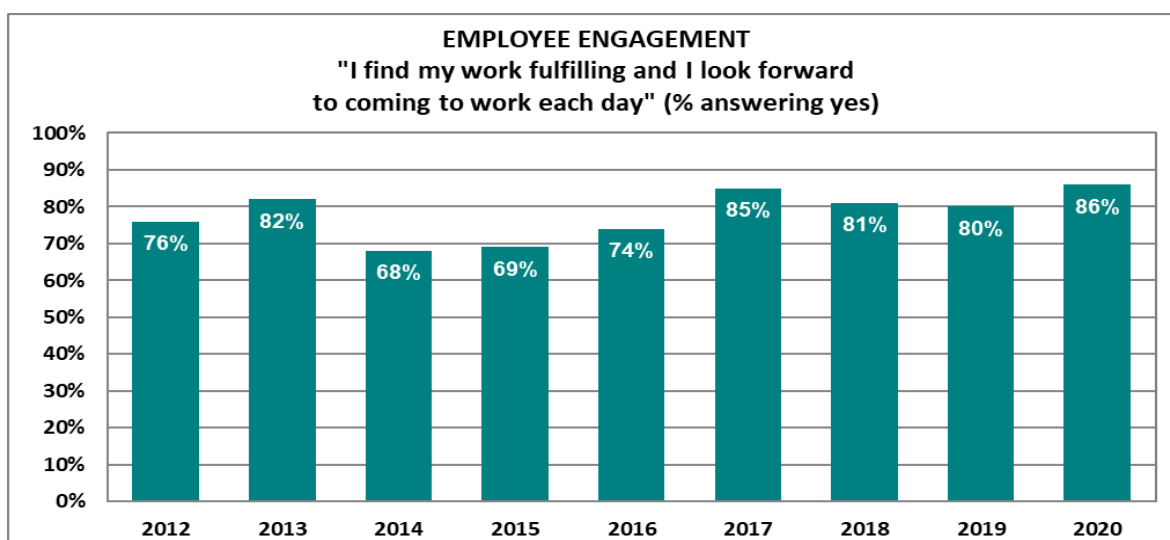
Some KPIs will track client self-service uptake (e.g. percentage shares of applicants using self-services to apply to register with the SATCC, submit trade time, register in technical training). Other KPIs will measure speed of service (e.g. completion time for new applications and trade time submission). Each of these KPIs have targets set for them in the MyATC Benefits Realization Plan. Management will adjust resourcing, staff training, business processes, etc. in the event that targets are not met for the KPIs to ensure the desired service delivery quality is achieved.

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 four years. In 2020, 86% of the employees agreed or strongly agreed with the statement, "I find my work fulfilling and I look forward to coming to work each day". This represents an increase from the last year (80%) and more so over the 69 per cent 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 for the third year running (February 2019, February 2020 and February 2021) as one of the Top 100 Employers in Saskatchewan. In 2021-22, management continues to look for future opportunities to recognize and celebrate organizational excellence with staff.

3.4 Organizational Design

The SATCC worked with the Public Service Commission (PSC) to create a restructured organization in 2020-21 to reallocate resources to better serve clients once MyATC is launched and better resource other strategic priorities within the organization.

The Corporate Services division name was changed to Client and Corporate Services (CCS) to reflect this division serves both external and internal clients. A Client Services unit has been created to provide client support if they are unable to independently complete tasks using the self-service features and/or to deal with more complex requests requiring human intervention.

Two new units were created in the Operations division to better support strategic priorities of the SATCC. A Program Integrity unit was created to bring resourcing to this critical function. The Exam Certification and Upgrading area was transferred from CCS to Operations to better align program integrity work.

The Innovation and Inclusion unit is responsible for creating strategic partnerships with key industry stakeholder, as well as internal business processes, to better support inclusion of underrepresented groups in the skilled trades. This unit is also tasked with promoting innovation within the apprenticeship system.

The organizational redesign was completed in June 2021. In 2021-22, management will complete the work to staff these positions (e.g. job descriptions, classification, competitions, etc.). Most of this work will be completed in advance of the MyATC system launch in December 2021 but some of this work will be completed post-launch to better understand the impact of the system on the work of certain positions.

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 2021-22 Business Plan assumes the purchase of approximately 4,200 technical training seats. Based on this, the SATCC is budgeting \$3.7M 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.

Tuition and administrative fees will remain unchanged in 2021-22. Weekly tuition rates will stay constant at \$105 per week and all administrative fees will remain the same in 2021-22. Management plans to conduct a Tuition and Fee Review exercise in 2021-22 to assess whether tuition or fees should be adjusted in the wake of MyATC being implemented.

The 2021-22 Budget also includes a GRF grant of \$20.064M to deliver the training and provide other services. There is also \$1.68M in one-time funding from the Ministry of Immigration and Career Training in 2021-22 to support special projects for the Indigenous Apprentice Initiative (IAI) and the Sask. Youth Apprenticeship (SYA) programs.

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 annual Apprenticeship Awards.

The SATCC also faces future financial pressures. The investment in MyATC, combined with the budgeted deficit of \$1.3M in 2021-22, will limit the SATCC's future financial flexibility. The organization's Undesignated Financial Assets (part of the SATCC's Accumulated Surplus of \$2.5M) are expected to decline to approximately \$200K by the end of 2021-22. As a result, the ability of the SATCC to deficit finance operations will be limited after 2021-22.

There are also financial pressures to fund strategic priorities like the Program Integrity Strategy, the Innovation and Inclusion Strategy, future enhancements to MyATC, etc. 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. This work is reflected in the Technical Training Fill Ratio measure in the Balanced Scorecard. This measure continues in the 2021-22 Balanced Scorecard.

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 in 2021-22 to monitor administrative cost pressures and work to minimize them.

Management has developed a MyATC Benefits Realization Plan to track the impact on service delivery post-launch of the system. A number of key performance indicators (KPIs) have been developed to track process efficiency with MyATC.

Some KPIs will track client self-service uptake (e.g. percentage shares of applicants using self-services to apply to register with the SATCC, submit trade time, register in technical training). Other KPIs will measure speed of service (e.g. completion time for new applications and trade time submission). Each of these KPIs have targets set for them in the MyATC Benefits Realization Plan.

4.3 Risk Management

The SATCC has established risk management tools and processes. A full Enterprise Risk Management (ERM) plan is incorporated into the 2021-22 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 2021-22 will incorporate changes required due to MyATC.

The SATCC created an internal audit function in 2020-21 to enhance its risk management tools further and support the ERM plan. Through a Request for Proposal (RFP) process, KPMG was hired by the Audit and Finance Committee as the SATCC’s internal auditor and a three-year internal audit plan was developed.

In 2020-21, approximately 12 audit projects were worked on/completed. The 2021-22 Internal Audit Plan has approximately 15 audits planned. Some of these will be projects with work continuing from 2020-21 while some are new audit projects.

Management will also begin work on updating/revising its ERM plan post-launch of MyATC. Two risks related to MyATC have been identified but have yet to be scored.

The first risk is the potential for cyber-attacks from cyber-criminals looking to steal personal information of clients and/or hijack systems. While Sask. Builds and Procurement's Information Technology Division (ITD) provides information security services for all Government of Saskatchewan (GOS) network users, including MyATC, how much risk is not yet known.

The second risk is that client adoption of MyATC is too low to fully realize the organizational benefits from the system. Change management and benefits realization plans have been developed to address this risk but it is still unknown how great a risk this is at the writing of this document.

As such, both risks have not been yet scored. Both of these risks will be assessed in 2021-22 to measure the amount of risk. This scoring will be included in the 2022-23 ERM Plan.

2021-22 Budget

The 2021-22 Budget is based upon a mix of the 2020-21 Budget and the 2020-21 Forecast (as of April 2021). As a result, values for 2020-21 may change between the development of the 2021-22 Budget and the 2020-21 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 2021-22 Budget.

Revenues

Total revenue is budgeted at \$25.541M in 2021-22, an increase of 5.0 per cent from the 2020-21 Budget. The following provides a brief synopsis of each expense line item:

Total funding from the Government of Saskatchewan in 2021-22 is \$21.744M. This funding is comprised of two parts.

The **General Revenue Fund (GRF)** grant from the Ministry of the Immigration and Career Training (ICT) in 2021-22 is \$20.064M, the same as the previous two fiscal years. 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.

ICT is also providing \$1.68M in one-time funding to the SATCC in 2021-22 for three special projects. The first project is for the IAI program, which is being provided up to \$1.5M to complete up to 10 “tiny home” projects with First Nations partners.

The Sask. Youth Apprenticeship (SYA) program is receiving \$180K for promotional resources for the program. In partnership with the Saskatoon Industry Education Council (SIEC), the SATCC will spend \$150K to create ‘teacher kits’ to increase educators understanding of the apprenticeship system and the skilled trades with an aim to increase participation in the SYA program. The SATCC will also purchase virtual reality (VR) kits, at a cost of \$30K, to be used in presentations to high schools and career fairs.

Client Fees (i.e. tuition and other fees charged to apprentices) are budgeted at \$3.702M in 2021-22. This is a decrease of \$357K over the 2020-21 Budget of \$4.059M. The decrease in Client Fees is attributable to a reduced amount of technical training in 2021-22 compared to the prior year.

The 2021-22 Budget assumes the SATCC will purchase 4,200 technical training seats purchased in the upcoming year. This is less than budget of 4,300 seats in 2020-21 but more than the approximately 4,150 seats (4,142) to actually be purchased in the current year.

SYA Contributions are budgeted at \$45K. This is an estimate of the amount of Sask. Youth Apprenticeship (SYA) scholarships expected to be redeemed by scholarship recipients in 2021-22. The SATCC is not actively working to raise scholarship funds given industry is recovering from the financial impact of COVID-19. The money to pay for these scholarships is taken from the SYA Scholarship Fund. It is assumed all \$45K will come from the scholarship fund.

Products and Services are budgeted at \$40K in 2021-22. This is lower than the \$55K budgeted in 2020-21. The decrease is attributable to a reduced revenue budget for the annual Apprenticeship Awards down from \$30K to \$15K. Management expects to be able to have an in-person awards function but is anticipating generating less ticket sales and sponsorships in a post-COVID-19 scenario.

Interest Revenue is budgeted at \$10K in 2021-22. This is approximately equal to the 2020-21 Forecast of approximately \$9K. The low interest revenue is due to the extremely low interest rates in 2020-21 assumed to continue into 2021-22.

Operating Expenses

Total expenses are budgeted at \$26.879M in 2021-22, an increase of 7.3 per cent from the \$25.049M in the 2020-21 Budget. The following provides a brief synopsis of each expense line item:

Salaries are budgeted at \$5.814M in 2021-22, which is a 3.2 per cent increase in employee compensation compared to the \$5.636M in the 2020-21 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 2021-22 is budgeted to be \$17.464M which is an increase of \$1.847M or 8.6 per cent over the 2020-21 Forecast of \$15.617M. Approximately \$450K of the increase is due to a combination of an increased number of technical training seats purchased (e.g. projected to increase from approximately 4,150 seats purchased in 2020-21 to 4,200 seats in 2021-22). The remaining \$1.5M is due to the one-time funding provided by ICT for the expanded 'tiny home' initiative with the IAI program.

Other Contractual Services are budgeted at \$1.469M. This is \$73K (+5.2%) higher than the 2020-21 Budget. The increase is due to MyATC expenses partially offset by reduced legal costs.

Board Expenses are budgeted at \$112K in 2021-22 which is approximately 15 per cent lower than the \$132K in the 2020-21 Budget but approximately 25 per cent higher than the 2020-21 Forecast of \$89K. The budgeted value is based on the continued usage of virtual meetings even post-COVID-19.

Travel is budgeted at \$161K, a decrease of approximately \$40K (20.0%) from the \$200K in the 2020-21 Budget. The budget is more than double the \$78K in the 2020-21 Forecast. Travel is anticipated to increase for the SATCC as the province moves through final parts of the *Re-Opening Roadmap* in 2021-22.

Telephone expenses are budgeted at \$80K, an increase of \$5K relative to the 2020-21 Forecast. This increase is due to expected price inflation.

Advertising, Promotion, and Printing is budgeted at \$762K. This represents a \$220K (+40.6%) increase from the 2020-21 Budget. The majority of this increase is due to the \$180K in one-time funding from ICT to purchase virtual reality (VR) equipment and create teacher kits for the Sask. Youth Apprenticeship (SYA) program.

Space Rental is budgeted at \$640K in 2021-22. This is approximately \$32K (+5.3%) higher than the 2020-21 Forecast of \$608K. The increase is a combination of higher lease/rental costs plus increased utility costs.

Equipment Rental is budgeted at \$31K in 2021-22 based on a similar expenditure level as forecast for 2020-21.

Office Supplies are budgeted at \$71K in 2021-22. This is approximately 13 per cent lower than the 2020-21 Budget. Stationary costs are expected to decline as MyATC is implemented.

Postage, Courier and Freight is budgeted at \$70K in 2021-22. This is 44 per cent lower than the 2020-21 Budget. Lower expenses are expected in this category as the MyATC system is implemented.

Other Expenses are budgeted at approximately \$116K in 2021-22, approximately \$5K lower than the 2020-21 Budget. This is due to modestly lower office furniture and equipment being expensed in 2021-22.

Amortization is projected to be \$90K in 2021-22. This is up from \$25K in the 2020-21 Budget as the capital investment into MyATC begins to be expensed post-implementation of the system.

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. There is an additional \$1.5M in one-time funding for the expansion of the IAI's "tiny-home" program.

Summary

The 2021-22 Budget projects a deficit of \$1.338M. The deficit is based on revenues of \$25.541M and expenses of \$26.879M.

The increase in revenue is mostly based on the \$1.68M in one-time funding from the Ministry of Immigration and Career Training (ICT) for the special projects in 2021-22 for the IAI and SYA programs. The budget-over-budget increase of \$1.83M in total expenses is mostly due to the corresponding expenses from those special projects for the IAI and SYA programs. The remainder of the increase is mostly attributable to salary increases from staff receiving raises by progressing through their range and/or cost-of-living adjustments (COLAs).

The budgeted deficit for 2021-22 will be managed by drawing down on its accumulated surplus. The SATCC's accumulated surplus is expected to decrease to \$2.459M in 2021-22. The SATCC has the following restricted funds:

- The Indigenous Apprenticeship Initiative (IAI) fund is expected to be at \$268K at the end of 2021-22; and
- The IT System fund will be reduced to \$0 by the end of 2021-22 as MyATC is completed.

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 \$755K.

The 2021-22 Budget projects undesignated financial assets of \$202K as at June 30, 2022. This low amount reduces future financial flexibility. Management will work with ICT in 2021-22 for long-term solutions to this issue.

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

Statement 1

	2022 Budget	2021 Forecast	2020 Actual
Financial Assets			
Due from GRF	\$3,038,770	\$3,965,582	\$5,428,656
Accounts Receivable	26,000	39,248	42,302
	3,064,770	4,004,830	5,470,958
Liabilities			
Accounts Payable and Accrued Liabilities	239,500	109,865	307,924
Accrued Leave Liabilities	354,100	304,088	305,095
Deferred Revenue	549,000	225,890	1,470
Deferred Contributions	696,600	634,160	634,360
	1,839,200	1,274,003	1,248,850
Net Financial Assets	1,225,570	2,730,828	4,222,108
Non-Financial Assets			
Tangible Capital Assets	1,145,632	990,077	51,797
Inventory of Promotional Supplies	6,600	6,577	7,713
Prepaid Expenses	80,000	68,814	83,195
Total Non-Financial Assets	1,232,232	1,065,469	142,705
Accumulated Surplus (Statement 2)	\$2,457,802	\$3,796,296	\$4,364,814
Designated Assets			
IAI	268,073	218,673	218,673
SYA (Scholarship Fund)	-	-	-
SYA (Federal ESDC Fund)	-	-	-
IT System Fund	-	21,306	1,600,000
	268,073	239,979	1,818,673
F2 Minimum	755,160	755,160	594,491
Undesignated Financial Assets	202,336	1,735,689	1,808,944
Total Net Financial Assets	\$1,225,570	\$2,730,828	\$4,222,108

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

Statement 2

	2022 Budget	2021 Forecast	2021 Budget	2020 Actual
Revenue				
Grants - General Revenue Fund	\$20,064,000	\$20,064,000	\$20,064,000	\$21,314,000
Grants - Government of Canada	-	-	-	93,859
Grants - IAI and SYA One-Time 2021-22 Funding (GRF)	1,680,000	-	-	-
Client Fees	3,701,755	3,510,770	4,058,941	2,738,351
SYA Contributions	45,000	930	20,000	46,000
Products and Services	40,000	80,310	55,000	220,146
Interest	10,000	9,300	120,000	105,801
Total Revenue	25,540,755	23,665,310	24,317,941	24,518,157
Expense				
Salaries and Personnel	5,813,986	5,344,110	5,636,040	5,478,740
Program Contractual Services	17,463,793	15,616,540	16,077,216	15,790,304
Other Contractual Services	1,468,500	1,706,428	1,395,540	1,327,478
Board Expenses	111,832	88,960	132,400	111,376
Travel	160,868	77,560	200,050	162,927
Telephone	80,000	74,660	96,000	82,339
Advertising, Promotion and Printing	761,500	412,240	541,500	550,606
Space Rental	640,000	607,840	580,000	543,768
Equipment Rental	31,200	31,300	37,200	34,198
Office Supplies	71,100	75,790	81,600	56,106
Postage, Courier, and Freight	70,000	66,420	125,000	92,000
Other	116,470	106,980	121,370	622,383
Impairment Loss	-	-	-	636,411
Amortization	90,000	25,000	25,000	27,820
Total Expenses	26,879,248	24,233,828	25,048,916	25,516,457
Annual (Deficit)/Surplus	(\$1,338,494)	(\$568,518)	(\$730,975)	(998,299)
Accumulated Surplus, Beginning of Year	3,796,296	4,364,814	4,364,814	5,363,113
Accumulated Surplus, End of Year (to Statement 1)	\$2,457,802	\$3,796,296	\$3,633,839	\$4,364,814
Capital Purchases				
WIP	1,154,084	936,030	-	(636,411)
Building Improvements	20,000	19,750	17,500	14,153
System Development	-	-	-	-
Computer Hardware	-	-	-	-
Computer Software	-	-	-	-
Office Furniture & Equipment	7,500	7,500	7,500	-
Total Capital Purchases	\$1,181,584	\$963,280	\$25,000	(\$622,257)
F2 Minimum Surplus	\$755,160	\$755,160	\$594,491	\$594,491

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

Statement 3

	2022 Budget	2021 Forecast	2020 Actual
Annual Surplus/(Deficit)	(\$1,338,494)	(\$568,518)	(\$998,299)
Acquisition of Work In Progress	(218,054)	(936,030)	-
Acquisition of Tangible Capital Assets	(27,500)	(27,250)	(14,153)
Write-down of Work-In-Progress	-	-	636,411
Amortization of Tangible Capital Assets	90,000	25,000	27,820
	(155,554)	(938,280)	650,077
Acquisition of Prepaid Expenses	(11,186)	14,381	(4,189)
Acquisition of Inventory of Promotional Supplies	(23)	1,136	4,401
	(11,209)	15,517	212
(Decrease)/Increase in Net Financial Assets	(1,505,257)	(1,491,281)	(348,011)
Net Financial Assets, Beginning of Year	2,730,828	4,222,108	4,570,119
Net Financial Assets, End of Year	\$1,225,570	\$2,730,828	\$4,222,108

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

Statement 4

	2022 Budget	2021 Forecast	2020 Actual
Operating Activities			
Cash Receipts from General Revenue Fund	\$21,744,000	\$20,064,000	\$21,407,859
Cash Receipts from Clients	5,205,022	3,554,494	1,931,781
SYA Contributions Received	45,000	930	46,000
Receipts from Sales of Products and Services	40,000	80,310	220,146
Interest Received	10,000	9,300	105,801
Cash Paid to Employees	(5,813,986)	(5,344,110)	(5,478,740)
Cash Paid to Provide Program Services	(17,463,793)	(15,616,540)	(15,790,304)
Cash Paid to Suppliers	(3,511,470)	(3,248,178)	(3,583,182)
Cash Provided by Operating Activities	254,773	(499,794)	(1,140,639)
Capital Activities			
Purchase of Work in Progress	(1,154,084)	(936,030)	-
Purchase of Tangible Capital Assets	(27,500)	(27,250)	(14,153)
Cash Used in Capital Activities	(1,181,584)	(963,280)	(14,153)
Increase/(Decrease) in Cash	(926,811)	(1,463,074)	(1,154,792)
Due from GRF, Beginning of Year	3,965,582	5,428,656	6,583,448
Due from GRF, End of Year	\$3,038,770	\$3,965,582	\$5,428,656

2021-22 Balanced Scorecard

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

	Degree of Control	2019-20 Actual	2020-21 Target	2020-21 YTD (Apr. 2021) * Results	2021-22 Target	2022-23 Target	2023-24 Target
1. MEET INDUSTRY DEMAND FOR A SKILLED AND CERTIFIED WORKFORCE IN SASKATCHEWAN							
Apprentice Registrations**	Observe	1,527	1,500	1,291	1,600	1,650	1,700
Total Apprentices	Observe	6,273	5,800	6,159	6,000	6,100	6,200
Trade Qualifiers***	Influence	1,464	1,000	1,322	1,300	1,300	1,300
Technical Training Seats	Control	4,453	4,300	3,568	4,200	4,250	4,300
Alternate Technical Training Available****	Influence	11.0%	95.0%	88.1%	20.0%	10.0%	10.0%
Apprentice & Employer Consultations	Control	4,402	4,000	3,560	4,000	4,000	4,000
Trade Board Meetings	Control	138	120	129	120	120	120
Journeyman Certificates Issued	Influence	805	1,000	739	1,000	1,050	1,100
Red Seal Exam Pass Rate	Influence	71%	75%	66%	75%	75%	75%
Real Completion Rate (RCR)^	Influence	52.7%	60%	N/A^	60%	60%	60%
Total Employers ^^	Influence	2,086	2,100	2,092	2,100	2,100	2,100
Total Saskatchewan Youth Apprenticeship (SYA) Participants	Influence	4,187	4,200	4,350	4,800	5,200	5,600
Indigenous Apprentices	Influence	17.7%	17.0%	18.0%	18.0%	18.0%	18.0%
Female Apprentices	Influence	10.9%	11.0%	10.1%	11.0%	11.0%	11.0%
Female Apprentices in Trades with Low Female Representation	Influence	5.2%	5.5%	5.4%	5.5%	5.5%	5.5%
Visible Minority Apprentices	Influence	4.7%	4.5%	4.4%	4.5%	4.5%	4.5%
Apprentices with Disabilities	Influence	7.0%	6.5%	6.9%	7.0%	7.0%	7.0%
2. DELIVER HIGH QUALITY SERVICES RELEVANT TO INDUSTRY/STAKEHOLDERS							
Employer Satisfaction with Training +	Influence	91.0%	N/A+	N/A+	90%	N/A+	90%
Apprentice Satisfaction with On-the-Job Training +	Observe	90.0%	N/A+	N/A+	90%	N/A+	90%
Trade Levels Harmonized	Control	17	20	18	14	14	10

	Degree of Control	2019-20 Actual	2020-21 Target	2020-21 YTD (Apr. 2021) * Results	2021-22 Target	2022-23 Target	2023-24 Target
Industry Response Time	Control	99.6%	95%	100.0%	95%	95%	95%
Ratio Compliance	Influence	98.8%	95%	98.0%	95%	95%	95%
3. ENGAGE, EDUCATE, EQUIP AND REWARD STAFF TOWARD OUTSTANDING SERVICE AND PERSONAL SATISFACTION							
Training and Development	Control	N/A	1.3%	1.0%	1.3%	1.3%	1.3%
Sick Leave	Influence	N/A	5.5 days	2.7 days	5.5 days	5.5 days	5.5 days
Employer Satisfaction with SATCC Services +	Control	94.0%	N/A+	N/A+	90%	N/A+	90%
Apprentice Satisfaction with SATCC Services +	Control	94.0%	N/A+	N/A+	90%	N/A+	90%
Employee Engagement	Influence	80.0%	80%	86%	80%	80%	80%
4. STEWARD FINANCIAL RESOURCES EFFICIENTLY AND EFFECTIVELY							
Share of Registered Apprentices in Technical Training	Control	56.2%	70.0%	57.9%	70%	70%	70%
Technical Training Fill Ratio	Control	75.3%	95.0%	94.2%	95%	95%	95%
Sponsorship Revenue	Influence	\$41.2K	\$0K	\$0	\$15.0K	\$30.0K	\$30.0K
Administrative Cost Change ++	Control	23.4%	(1.3%)	(13.5%)	4.2%	N/A++	N/A++
Share of Non-Government Revenue (%)	Influence	15.7%	15.0%	15.0%	15%	20%	20%

* Based on actuals to the end of April 2021.

** 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.

*** Management discovered an error in the calculation of the number of trade qualifiers (TQs) in prior years that impacted goal setting for this measure. The methodology has a rolling five-year average of TQs registered with the SATCC. If a trades person does not certify within five years, they are excluded from the total number of TQs as they are unlikely to successfully complete a certification examination after five years. An error was made in previous years that artificially reduced the number of TQs. The total number was artificially reduced in previous years because there was a 'double subtraction' of TQs. Specifically, the total number of TQ registrants from the sixth year were subtracted from the total number TQs without accounting for those that had already certified. The impact is to artificially reduce the total number of 'active' TQs with the SATCC. Management has adjusted the previous 2019-20 Actual but not the 2020-21 target (that was based on artificially low numbers). The targets for 2021-22 and out-years are based on the adjusted values for TQs.

**** 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 in July 2021.

^^ 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 2019-20. 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	2021-22 Target Explanation	2022-24 Trend Explanation
Apprentice Registrations Lead: Operations and Client and Corporate Services Degree of Control: Observe	The number of new, reinstated and re-indentured registered apprentices is an indicator of growth in the SATCC system.	<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>	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.	<p>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 (8.5%) 19-20 to 20-21 (1.8%)</p> <p>5 yr. avg. = (10.1%)</p> <p>The year end forecast for total number of apprentice registrations in 2020-21 is about 1,500.</p> <p>The forecast for 2021-22 is 1,600 (1,575 rounded up) new apprentice registrations.</p>	The targets in 2022-23 and 2023-24 are projected to be 1,650 and 1,700, respectively.
Total Apprentices Lead: Operations and Client and Corporate Services Degree of Control: Observe	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 SATCC estimates the total number of apprentices using a mix of the trends from the current/previous year and a forecast of the number of new registrations, cancellations on a by trade/by level basis.	<p>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 (3.2%) 19-20 to 20-21 (2.8%)</p> <p>5 yr. avg. = (8.8%)</p> <p>The year end forecast for the total number of registered apprentices in 2020-21 is 6,100 (6,073 rounded up).</p> <p>The forecast for 2021-22 is 6,000 Total Apprentices.</p>	The targets in 2022-23 and 2023-24 are projected to be 6,100 (6,089 rounded up) and 6,200 (6,166 rounded up), respectively.

Measure	Description	Purpose	Methodology	2021-22 Target Explanation	2022-24 Trend Explanation										
Trade Qualifiers Lead: Operations Degree of Control: Influence	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>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>	<p>1. Total number of TQs registered in a given month Minus</p> <p>2. Total number of JCs issued to TQs during the given month Minus</p> <p>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.)</p> <p>4. Equals Current number of TQs in SATCC system for that month.</p> <p>In 2020-21 Management discovered an error in prior years in the calculation of the number of TQs. See next column for updated methodology.</p>	<p>The methodology has a rolling five-year average of trade qualifiers registered with the SATCC</p> <table><tr><td>11-16 to 12-17</td><td>821</td></tr><tr><td>12-17 to 13-18</td><td>928</td></tr><tr><td>13-18 to 14-19</td><td>1,276</td></tr><tr><td>14-19 to 15-20</td><td>1,464</td></tr><tr><td>15-20 to 16-21</td><td>1,333</td></tr></table> <p>Applying the most recent five-year averages of the total number of TQs registered and the total number of JCs, (methodology explained below), as of April 2021 the total of TQs is 1,322.</p> <p>This methodology considers all registered TQs in the system during the last five years subtracting out any TQs that have certified. TQs who have not certified within 5 years of their registration are excluded. A double-subtraction error was done by subtracting all TQs that had registered 6 years ago. This double counted the TQs had certified. This artificially lowered the number of TQs for 2019-20 and 2020-21.</p>	11-16 to 12-17	821	12-17 to 13-18	928	13-18 to 14-19	1,276	14-19 to 15-20	1,464	15-20 to 16-21	1,333	The targets in 2022-23 and 2023-24 are projected to be 1,300 TQs.
11-16 to 12-17	821														
12-17 to 13-18	928														
13-18 to 14-19	1,276														
14-19 to 15-20	1,464														
15-20 to 16-21	1,333														
Technical Training Seats Lead: Client and Corporate Services Degree of Control: Control	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 provincial apprenticeship supply and demand forecasts 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>For 2020-21, there were 4,065 seats purchased.</p> <p>In 2021-22, the forecasted number is 4,200 (4,175 rounded up).</p>	The targets in 2022-23 and 2023-24 are projected to be 4,250 and 4,300 respectively. given the forecasted increase in the number of apprentice registrations.										

Measure	Description	Purpose	Methodology	2021-22 Target Explanation	2022-24 Trend Explanation										
Alternate Training Delivery Lead: Operations Degree of Control: Influence	<p>The number of alternative training seats available in a given year. Alternate training is any training that does not exclusively use in-person and “block release” training.</p> <p>Alternate training may be offered online, distance delivery, workplace training, homebased study, hybrid or out-of-province training (availability differs by program).</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>The number of alternate training seats purchased in a year compared to the total number of training seats purchased.</p> <p>In 2020-21 technically every trade was offered in an alternative format. SIIT was the only trainer that did not offer training in an alternate format in 20-21. They provide training for Carpenter and Welder. Carpenter and Welder training is also administered through SaskPoly and they offered Hybrid training for those trades.</p> <p>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. 2021, 3,142 seats purchased in 2020-21 were intended for alternate delivery. This means that 88.1% of all purchased seats are in this category.</p> <p>In 2020-21, because of public health safety measures, management set the target at 95 per cent of total technical training seats offered in an alternative format. For 2021-22, as the majority of technical training is expected to go back to the in-person format after September 2021, the target will be set at 20 per cent.</p>	The target in the out years is projected to 10 per cent.										
Apprentice & Employer Consultations Lead: Operations Degree of Control: Control	As of year-end, the total number of visits made to apprentices and 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.	<table><tr><td>2016-17</td><td>5,057</td></tr><tr><td>2017-18</td><td>4,417</td></tr><tr><td>2018-19</td><td>5,549</td></tr><tr><td>2019-20</td><td>4,402</td></tr><tr><td>2020-21</td><td>4,305</td></tr></table> <p>5 yr. avg. = 4,728</p> <p>In Management’s opinion in 2021-22 the target is set at 4,000 visits.</p>	2016-17	5,057	2017-18	4,417	2018-19	5,549	2019-20	4,402	2020-21	4,305	The target in the out years is projected to be the same as in 2021-22.
2016-17	5,057														
2017-18	4,417														
2018-19	5,549														
2019-20	4,402														
2020-21	4,305														

Measure	Description	Purpose	Methodology	2021-22 Target Explanation	2022-24 Trend Explanation
Trade Board Meetings Lead: Operations 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 and Examination Development Boards.	<p>Trade boards provide a forum for trade-specific direction and general feedback to SATCC from industry partners.</p> <p>SATCC staff support the Trade Boards and records minutes of all meetings; the number of meetings is reported.</p>	<p>All meetings of the Trade Boards, Trade Examining Boards and the Curriculum and Examination Development Boards are counted.</p> <p>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.</p> <p>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.</p>	<p>2016-17 136 2017-18 161 2018-19 139 2019-20 138 2020-21 140</p> <p>5 yr. avg. = 143</p> <p>In 2021-22 the target is set at 120 meetings.</p>	The target in the out years is projected to be the same as in 2021-22 given the current number of active boards.
Journey person Certificates Issued Lead: Operations and Client 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.	<p>The forecasts for the number of journey person certificates issued uses a mixture of the following data:</p> <ul style="list-style-type: none"> - the # of apprentices attending/completed final level training adjusting for the number who write and successfully pass the certification exam; - the # of trade 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 860 JPs issued to the end of 2020-21.</p> <p>The forecast for 2021-22 is 1,000.</p>	The targets in 2022-23 and 2023-24 are projected to be 1,050 and 1,100, respectively.
Red Seal Exam Pass Rate Lead: Operations 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 2020 results will be received in June 2021).	<p>2016 – 76% 2017 – 72% 2018 – 71% 2019 – 71% 2020 – 66%</p> <p>5 yr. avg. = 71%</p> <p>In 2021-22 target is 75.0 per cent. This is based on the goal to return results to past performance levels.</p>	The target in the out years is projected to be 75 per cent.

Measure	Description	Purpose	Methodology	2021-22 Target Explanation	2022-24 Trend Explanation
Real Completion Rate (RCR) Lead: Client and 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 64.8% 2018-19 57.8% 2019-20 52.7% 2020-21 55.5% (YTD Apr.21)</p> <p>5 yr. avg. = 58.1%</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. For 2021-22 the target is 60 per cent (58.1% rounded up).</p> <p>The completion rate and averages for compulsory and non-compulsory groups are included below for information.</p> <p>Compulsory trades 2016-17 64.8% 2017-18 66.9% 2018-19 61.2% 2019-20 50.5% 2020-21 44.1%</p> <p>5 yr. avg. 57.5%</p> <p>Non-Compulsory Trades 2016-17 56.2% 2017-18 63.4% 2018-19 54.9% 2019-20 54.5% 2020-21 58.4%</p> <p>5 yr. avg. = 57.5%</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, the RCR will be set at 60.0 percent for 2021-22 and 2022-23.</p>
Total Employers Lead: Operations 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>2016-17 2,544 2017-18 2,387 2018-19 2,136 2019-20 2,086 2020-21 2,100</p> <p>5 yr. avg. = 2,251</p> <p>The 2021-22 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 2021-22.

Measure	Description	Purpose	Methodology	2021-22 Target Explanation	2022-24 Trend Explanation
Total Saskatchewan Youth Apprenticeship (SYA) Participants 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.	<p>The SYA program gives high school students the opportunity to learn more about skilled trades career pathways through hands-on experience.</p> <p>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.</p>	The 5-year average percentage year-over-year increase (or decrease) in SYA registrations.	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 24.8% 19-20 to 20-21 7.5% (Based on YTD as of Apr. 21) 5 yr. Avg. = 7.9% increase The YTD total number of registrations for 2020-21 is 4,460. The 2021-22 forecast is 4,800 (4,810 rounded)	The targets in 2022-23 and 2023-24 are projected to be 5,200 and 5,600, respectively.
Indigenous Apprentices Lead: Operations 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.	2016-17 16.1% 2017-18 16.8% 2018-19 17.4 % 2019-20 17.7% 2020-21 18.0% (YTD as of Apr. 21) 5 yr. avg. = 17.2% The 2021-22 target is rounded to 18.0 per cent; the Indigenous peoples comprised of 16.3 percent of Saskatchewan's population in 2016 (Statistics Canada)	The target in the out years is projected to be the same as in 2021-22.
Female Apprentices Lead: Operations 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.	2016-17 10.1% 2017-18 10.3% 2018-19 10.4 % 2019-20 10.9% 2020-21 10.1% (YTD as of Apr. 21) 5 yr. avg. = 10.4% The 2021-22 target is set to 11.0%; this is close to the national average of around 11.5% for 2019 (Statistics Canada)	The target in the out years is projected to be the same as in 2021-22.
Female Apprentices in Trades with Low Female Representation Lead: Operations Degree of Control: Influence	The percentage of apprentices registered at year end that self-identify as a female in trades with low female representation.	Women are under-represented in the SK apprenticeship system in trades with low female representation. This indicator will provide trend information.	<p>The 5-year average as a percentage of total number of apprentices.</p> <p>Prior to 2019-20, the 5 year trend and targets was given as the actual number of apprentices in this category.</p>	2016-17 5.1% 2017-18 5.1% 2018-19 5.1 % 2019-20 5.2% 2020-21 5.4% (YTD as of Apr. 21) 5 yr. avg. = 5.2% The 2021-22 target is set to 5.5 per cent; this is above to the national average of around 4.0 per cent in 2019 (Statistics Canada)	The target in the out years is projected to be the same as in 2021-22.

Measure	Description	Purpose	Methodology	2021-22 Target Explanation	2022-24 Trend Explanation
Visible Minority Apprentices Lead: Operations 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.	2016-17 3.7% 2017-18 4.3% 2018-19 4.5% 2019-20 4.2% 2020-21 4.4% (YTD as of Apr. 21) 5 yr. avg. = 4.2% The 2021-22 target is set to 4.5 per cent.	The target in the out years is projected to be the same as in 2021-22.
Apprentices with Disabilities Lead: Operations 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.	2016-17 6.0% 2017-18 6.4% 2018-19 6.5% 2019-20 6.8% 2020-21 6.9% (YTD as of Apr. 21) 5 yr. avg. = 6.5% The 2021-22 target is set to 7.0 per cent.	The target in the out years is projected to be the same as in 2021-22.
Employer Satisfaction with Training Lead: Operations 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: Operations 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.
Trade Levels Harmonized Lead: Operations Degree of Control: Control	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) 	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.	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-	<u>2021-22: 14 Levels Harmonized</u> Phase 3 Trades (Level 4) <ul style="list-style-type: none"> Landscape Horticulturalist* Sheet Metal Worker Phase 4 Trades (Level 3) <ul style="list-style-type: none"> Insulator (Heat and Frost) Machinist 	<u>2022-23: 14 Levels Harmonized</u> Phase 4 Trades (Level 4) <ul style="list-style-type: none"> Machinist Refrigeration and Air Conditioning Mechanic Phase 5 Trades (Level 3) <ul style="list-style-type: none"> Auto Body and Collision Technician Cook Parts Technician

Measure	Description	Purpose	Methodology	2021-22 Target Explanation	2022-24 Trend Explanation
	<ul style="list-style-type: none"> Levels Sequence of Curriculum 	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>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>	<ul style="list-style-type: none"> Refrigeration and Air Conditioning Mechanic <p>Phase 5 Trades (Level 2)</p> <ul style="list-style-type: none"> Auto Body and Collision Technician Automotive Refinishing Technician * Cook Powerline Technician <p>Phase 6 Trades (Level 1)</p> <ul style="list-style-type: none"> Bricklayer Glazier* Instrumentation and Control Technician Parts Technician Roofer <p>*These trades have out-of-province training</p>	<ul style="list-style-type: none"> Powerline 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"> Cabinetmaker* Lather (Interior Systems Mechanic) Recreation Vehicle Service Technician* <p><u>2023-24: 10 Levels Harmonized</u></p> <p>Phase 5 Trades (Level 4)</p> <ul style="list-style-type: none"> Auto Body and Collision Technician Powerline Technician <p>Phase 6 Trades (Level 3)</p> <ul style="list-style-type: none"> Bricklayer Glazier* Instrumentation and Control Technician Parts Technician Roofer <p>Phase 7 Trades (Level 2)</p> <ul style="list-style-type: none"> Cabinetmaker* Lather (Interior Systems Mechanic) Recreation Vehicle Service Technician* <p>*These trades have out-of-province training</p>
Industry Response Time Lead: Operations 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.	2016-17 100.0% 2017-18 98.9% 2018-19 99.9% 2019-20 99.6% 2020-21 100% (YTD as of Apr. 21) 5 yr. avg. = 99.7% 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.

Measure	Description	Purpose	Methodology	2021-22 Target Explanation	2022-24 Trend Explanation
Ratio Compliance Lead: Operations Degree of Control: Influence	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 99.5% 2018-19 97.7% 2019-20 98.8% 2020-21 98.0% (YTD as of Apr. 21) 5 yr. avg. = 98.6% 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.
Training and Development Lead: Operations and Client 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 2021-22 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% $[(\$75K/\$5,814K \times 100 = 1.3\%)]$	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 Lead: Operations and Client 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.	2016-17 5.3 days 2017-18 5.2 days 2018-19 5.7 days 2019-20 4.7 days 2020-21 2.7 days 5-yr. avg. = 4.7 days In management's opinion, a target of 5.5 days per employee represents a standard of excellence for this measure. The majority of the SATCC's staff worked from home for significant periods in 2019-20 and 2020-21 due to COVID-19 public health guidelines. This likely reduced sick leave usage by staff.	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	2021-22 Target Explanation	2022-24 Trend Explanation
Employer Satisfaction with SATCC Services Lead: Operations and Client and Corporate Services Degree of Control: Control	<p>The Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017 and 2019.</p> <p>The survey asked customer and service satisfaction questions from 2013 on.</p> <p>The survey is completed on a two-year cycle and won't be completed again until the fall of 2021.</p>	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% In 2021-22, the target is set at 90%. In management's opinion, a target of 90% represents a minimum standard of excellence.	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 SATCC Services Lead: Operations and Client and Corporate Services Degree of Control: Control	<p>The Apprentice Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017 and 2019.</p> <p>The survey asked customer and service satisfaction questions from 2013 on.</p> <p>The survey is completed on a two-year cycle and won't be completed again until the fall of 2021.</p>	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% In 2021-22 the target is set at 90%. In management's opinion, a target of 90% represents a minimum standard of excellence.	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.
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.	<p>The survey has been administered since 2012.</p> <p>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."</p>	2016 74% 2017 85% 2018 81% 2019 80% 2020 86% 5 yr. avg. = 81.2% In 2021-22 the target is set at 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 MyATC system coming online.
Share of Registered Apprentices in Technical Training Lead: Client and 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 2021-22, the target is 70.0% (4,200 seats divided by 6,000 apprentices = 70.0%)	The target in the out years is projected to be the same as in 2021-22 as the share of registered apprentices will be approximately 70% through the period.

Measure	Description	Purpose	Methodology	2021-22 Target Explanation	2022-24 Trend Explanation										
Technical Training Fill Ratio Lead: Client and Corporate Services Degree of Control: Control	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>2016-17</td><td>98.1%</td></tr><tr><td>2017-18</td><td>96.9%</td></tr><tr><td>2018-19</td><td>94.2%</td></tr><tr><td>2019-20</td><td>76.4%</td></tr><tr><td>2020-21</td><td>94.1%</td></tr></table> <p>5-yr Avg. = 91.9%</p> <p>Rounded up to 95.0%</p> <p>In 2021-22, the target is 95.0%</p>	2016-17	98.1%	2017-18	96.9%	2018-19	94.2%	2019-20	76.4%	2020-21	94.1%	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).
2016-17	98.1%														
2017-18	96.9%														
2018-19	94.2%														
2019-20	76.4%														
2020-21	94.1%														

Measure	Description	Purpose	Methodology	2021-22 Target Explanation	2022-24 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 = [(2021-22 Budget AE – 2020-21 Budget AE)/2020-21 Budget AE] x 100</p> <p>ACC = [(\$9.325M – \$8.947M)/\$8.947M] x 100 = 4.2%)</p> <p>2021-22 Budget AE = \$9.325M (= \$26.879M - \$17.464M - \$0.090M)</p> <p>2020-21 Budget AE = \$8.947M (= \$25.049M - \$16.077M - \$0.025M)</p> <p>The approximate \$378K increase in budgeted expenses is mainly attributable to increases in the following expense line items:</p> <p>Salaries (+178K or +3.2%) and Advertising, Promotion and Printing (+\$220K or +40.6%).</p> <p>Salaries are increasing because staff supporting the MyATC project will not be capitalized once the system is launched. The increase in Advertising, Promotion and Printing is mainly due to \$180K in one-time funding to purchase virtual reality (VR) equipment and create 'teach the teacher' kits in partnership with the Saskatoon Industry Education Council (SIEC)</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	2021-22 Target Explanation	2022-24 Trend Explanation
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.	2018-19 = \$53,020 2019-20 = \$42,100 2020-21 = \$0.0K Average = \$31,706.7 In 2021-22 the target is set at \$15.0K given the ongoing uncertainty surrounding COVID-19.	The targets for the out-years are projected to be \$30,000 (\$31,706 rounded down).
Share of Non-Government Revenue (%) Lead: Corporate Services Degree of Control: Influence	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 = \$3.797M Calculation = \$25.541M – \$20.064M - \$1.680M = \$4.254M Total Revenue = \$25.541M GRF Grant = \$20.064M One-Time Funding in 2021-22 for IAI and SYA projects = \$1.680M Non-Gov't Revenue Share = (\$3.797M/\$25.541M) x 100 = 14.9% rounded to 15%	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.

APPENDIX B: 2021-22 Enterprise Risk Management (ERM) Summary 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	Shaun Augustin	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	Shaun Augustin	Audit and Finance	Present an annual fraud risk assessment to the A&F Committee detailing the SATCC's internal controls. Internal and Provincial Auditors audit internal controls to ensure adequacy.
IT/Systems Risk	Probability	Impact	P X I	Rank	Management Lead	Oversight Committee	Mitigation Strategy
3. MyATC system is delayed and does not have all of the features and benefits	4.1	3.1	14.8	High	Shaun Augustin	Audit and Finance	Work with the vendor and ITD to develop a robust product and execute implementation and change management plans.

4. Loss of client information and/or control of business systems due to a cyber-security attack	TBD	TBD	TBD	TBD	Shaun Augustin	Audit and Finance	Plan for disaster recovery and network disruption.
Operational Risk	Probability	Impact	P X I	Rank	Management Lead	Oversight Committee	Mitigation Strategy
5. Low adoption of MyATC leading to low benefits realization	TBD	TBD	TBD	TBD	Shaun Augustin	Audit and Finance	Change management plan including communication and training to clients and stakeholders.
6. Insufficient staff succession planning leading to an ineffective workforce	2.0	3.4	6.8	Medium	Shaun Augustin	Human Resources	HR and Succession Plan in place. Continue to modify and adapt HR and Succession Plan on an annual basis.
7. Insufficient upgrading courses not supporting apprentice progression and success on certification examinations	3.5	3.2	11.2	High	Dave Peters	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
8. Employers not in regulatory compliance with apprentice to journey person ratios	3.5	3.4	11.8	High	Dave Peters	Commission Board	Employer visits by field consultants monitor employer compliance. Measure performance in the Balanced Scorecard.

9. Training providers not following SATCC Policy	3.1	3.6	11.3	High	Dave Peters	Commission Board	Developing Program Integrity Strategy to mitigate risk
Reputational Risks	Probability	Impact	P X I	Rank	Management Lead	Oversight Committee	Mitigation Strategy
10. Stakeholders lose confidence in the apprenticeship system due to program integrity issues	3.0	4.0	12	High	Dave Peters	Commission Board	Developing Program Integrity Strategy to mitigate risk
11. Citations by the Provincial Auditor leading to loss of stakeholder confidence	2.6	2.6	6.9	Medium	Shaun Augustin	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
12. Apprentices have poor numeracy and literacy skills	3.4	3.4	11.6	High	Dave Peters	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.

13. Employer resistance to apprentice diversity	3.3	3.2	10.6	High	Dave Peters and Chelsea Coupal	Commission Board	The Indigenous Apprenticeship Initiative promotes apprenticeship model to First Nations. SYA program promotes to under-represented groups. Support efforts to improve outcomes in predominantly male trades. Balanced Scorecard measures track outcomes.
14. Low engagement by employers of skilled tradespeople	3.1	3.5	10.9	High	Chelsea Coupal	Commission Board	Annual communication and marketing plan to promote the apprenticeship system with employers of skilled tradespeople.