

## APPENDIX A: Balanced Scorecard Reference Table

Measure	Description	Purpose	Methodology	2022-23 Target Explanation	2023-25 Trend Explanation
<p><b>Apprentice Registrations</b></p> <p>Lead: Operations and Client and Corporate Services</p> <p><b>Degree of Control: Observe</b></p>	<p>The number of new, reinstated and re-indentured registered apprentices is an indicator of growth in the SATCC system.</p>	<p>Due to the demand nature of the apprenticeship system, the number of new, reinstated and re-indentured registered apprentices is outside the control of the SATCC.</p> <p>It is a key operational indicator and is an important variable to be considered in budgetary and technical training planning.</p>	<p>The SATCC estimates the number of new, reinstated and re-indentured registered apprentices using a mix of the trends from the current/previous year and a forecast of the number of new apprentices.</p>	<p>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 (0.7%)                      20-21 to 21-22 10.4%</p> <p>5 yr. avg. = (3.1%)</p> <p>The year end forecast for total number of apprentice registrations in 2021-22 is about 1,590</p> <p>The forecast for 2022-23 is 1,800 new apprentice registrations. This is based on an anticipated increase in economic growth and large construction projects announced through the province.</p>	<p>The targets in 2023-24 and 2024-25 are projected to be 2,000 and 2,200, respectively.</p>
<p><b>Total Apprentices</b></p> <p>Lead: Operations and Client and Corporate Services</p> <p><b>Degree of Control: Observe</b></p>	<p>The total number of registered apprentices indicates the size of the SATCC client base requiring services.</p>	<p>Due to the demand nature of the apprenticeship system, the total number of registered apprentices is outside the control of the SATCC.</p> <p>It is a key operational indicator and is an important variable to be considered in budgetary and technical training planning.</p>	<p>The 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 and certifications on a by trade/by level basis.</p>	<p>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 (3.9%)                      20-21 to 21-22 2.5%</p> <p>5 yr. avg. = (5.3%)</p> <p>The year end forecast for the total number of registered apprentices in 2021-22 is 6,044</p> <p>The forecast for 2022-23 is 6,300 Total Apprentices. This is based on an anticipated increase in economic growth and large construction projects announced through the province.</p>	<p>The targets in 2023-24 and 2024-25 are projected to be 6,500 and 6,700, respectively.</p>

Measure	Description	Purpose	Methodology	2022-23 Target Explanation	2023-25 Trend Explanation										
<p><b>Trade Qualifiers</b></p> <p>Lead: Operations</p> <p><b>Degree of Control: Influence</b></p>	<p>The number of trade qualifiers (TQs) engaged in the certification the system indicates the size of the SATCC client base requiring services and gives an indication of how many trades people are in the system in a given year.</p>	<p>Due to the demand nature of how TQs engage with the system, the total number of TQs is outside the control of the SATCC. Once registered, TQs remain in the SATCC database until they achieve certification. As a result, the number of TQs in the system trends back to over two decades.</p> <p>While, unlike with apprentices, there is no requirement for TQs to attend technical training and to progress through the certification system in a specified time frame, the total number of TQs in the certification system remains a key operational indicator to be considered in budgetary planning.</p>	<p>The SATCC estimates the number of active TQs registered in the system during the last five years as follows:</p> <ol style="list-style-type: none"> <li>The number of registered TQs in the system in the four years before the current fiscal year <b>Plus</b></li> <li>The new YTD TQs registrations as of the end of a given month/fiscal year <b>Minus</b></li> <li>The YTD certificates issued as of the end of a given month/fiscal year to those TQs counted in number 1 a 2</li> <li><b>Equals</b> the current number of active TQs in the SATCC system for each month/fiscal year.</li> </ol> <p>Note that the full 5 fiscal years information will be completed at the end of each fiscal year.</p> <p>In 2021-22 Management reviewed and adjusted the TQs the monthly reporting methodology to follow the same criteria as yearly reporting.</p>	<p>The methodology counts TQs registered with the SATCC in the last five fiscal years</p> <table border="1"> <tr> <td>12-13 to 17-18</td> <td>928</td> </tr> <tr> <td>13-14 to 18-19</td> <td>1,276</td> </tr> <tr> <td>14-15 to 19-20</td> <td>1,464</td> </tr> <tr> <td>15-16 to 20-21</td> <td>1,333</td> </tr> <tr> <td>16-17 to 21-22</td> <td>1,343</td> </tr> </table> <p>The year end forecast for the total number of active TQs registered in 2021-22 is 1,343.</p> <p>The forecast for 2022-23 is 1,500 TQs. This is based on an anticipated increase in economic growth and large construction projects announced through the province.</p>	12-13 to 17-18	928	13-14 to 18-19	1,276	14-15 to 19-20	1,464	15-16 to 20-21	1,333	16-17 to 21-22	1,343	<p>The targets in 2023-24 and 2024-25 are projected to be 1,700 and 1,900 TQs, respectively.</p>
12-13 to 17-18	928														
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16-17 to 21-22	1,343														
<p><b>Technical Training Seats</b></p> <p>Lead: Client and Corporate Services</p> <p><b>Degree of Control: Control</b></p>	<p>Apprentices receive training on the job and by attending technical training. In order to achieve journeyman certification an apprentice must attend technical training on an annual basis, as well as accumulating on the job training.</p>	<p>This outcome will directly impact the achievement of the SATCC Vision and Mission.</p>	<p>The SATCC uses provincial apprenticeship supply and demand forecasts to determine the number of training seats required for the next three years. The forecast takes into account the current number of active apprentices by trade and by level of training. It also uses historical data related to attendance patterns on a trade by trade basis and historical growth patterns over the past 5 years.</p>	<p>For 2021-22, the April 2022 forecast is 3,896 seats purchased in 2022-23.</p> <p>In 2022-23, the forecasted number is 4,200. This is based on an anticipated increase in economic growth and large construction projects announced through the province.</p>	<p>The targets in 2023-24 and 2024-25 are projected to be 4,400 and 4,600 respectively, given the forecasted increase in the number of apprentice registrations.</p>										

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<p><b>Alternate Training Delivery</b></p> <p>Lead: Operations</p> <p><b>Degree of Control: Influence</b></p>	<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>	<p>To enhance alternative training options for apprentices and tradespersons to meet the needs of industry; to keep training up to date and using new technologies and techniques.</p>	<p>The number of alternate training seats purchased in a year compared to the total number of training seats purchased.</p> <p>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>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. In 2021-22, the target was set at 20 per cent considering that technical training was offered in the hybrid format at the beginning of the fiscal year but transitioned to full in-person training during the year.</p>	<p>As of Apr. 2022, 730 of 3,406 seats purchased in 2021-22 were intended for alternate delivery. This means that 21.4% of all purchased seats are in this category.</p> <p>For 2022-23, as most of the technical training is expected to go back to the in-person format, the target will be set at 10 per cent.</p>	<p>The target in the out years is projected to 10 per cent.</p>														
<p><b>Apprentice &amp; Employer Consultations</b></p> <p>Lead: Operations</p> <p><b>Degree of Control: Control</b></p>	<p>As of year-end, the total number of visits made to apprentices and employer work sites to promote apprenticeship or to support apprentice.</p>	<p>This is a measure of service standards provided by field consultants to SATCC clients, both employers and apprentices.</p>	<p>5-year average of visits conducted.</p>	<table border="0"> <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> <tr> <td>2021-22</td> <td>4,083</td> </tr> <tr> <td colspan="2">5 yr. avg. = 4,521</td> </tr> <tr> <td colspan="2">In Management’s opinion in 2022-23 the target is set at 4,000 visits.</td> </tr> </table>	2017-18	4,417	2018-19	5,549	2019-20	4,402	2020-21	4,305	2021-22	4,083	5 yr. avg. = 4,521		In Management’s opinion in 2022-23 the target is set at 4,000 visits.		<p>The target in the out years is projected to be the same as in 2022-23</p>
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<b>Trade Board Meetings</b>  Lead: Operations  <b>Degree of Control: Control</b>	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.	Trade boards provide a forum for trade-specific direction and general feedback to SATCC from industry partners.  SATCC staff support the Trade Boards and records minutes of all meetings; the number of meetings is reported.	All meetings of the Trade Boards, Trade Examining Boards and the Curriculum and Examination Development Boards are counted.  Dependent on specific industry concerns or developments, trade boards meet at least once per year and then on an as needed basis. The other two boards meet on an as needed basis.  38 Trade Boards are currently active; and these oversee 41 trades. 7 trades do not have active trade boards. This is due to being a low volume or inactive trade or a trade where technical training is delivered out of province.	2017-18 161 2018-19 139 2019-20 138 2020-21 140 2021-22 120  5 yr. avg. = 140  In 2022-23 the target is set at 120 meetings.	The target in the out years is projected to be the same as in 2022-23 given the current number of active boards.
<b>New Trades, Sub-Trades and Occupations (NEW)</b>  Lead: Operations  <b>Degree of Control: Control: TBD</b>	This is a new measure for the Balanced Scorecard. The methodology for this target will be completed in 2022-23. Targets will be set in 2023-24.			This is a new measure for the Balanced Scorecard. The methodology for this target will be completed in 2022-23. Targets will be set in 2023-24.	
<b>Journey person Certificates Issued</b>  Lead: Operations and Client and Corporate Services  <b>Degree of Control: Influence</b>	The more journey person certificates (JPs) issued the more skilled workers available to the Saskatchewan labour market.	This outcome will directly impact the achievement of the SATCC Vision and Mission.	The forecasts for the number of journey person certificates issued uses a mixture of the following data: - the # of apprentices attending/completed final level training adjusting for the number who write and successfully pass the certification exam; - the # of 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.	The current forecast is for 1,200 JPs issued to the end of 2021-22.  The forecast for 2022-23 is 1,200.	The targets in 2023-24 and 2024-25 are projected to be 1,300 and 1,400 respectively

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<b>Red Seal Exam Pass Rate</b>  Lead: Operations  <b>Degree of Control: Influence</b>	The Red Seal secretariat publishes the percentage of apprentices who are successful at passing the Red Seal journeyman exam in their given trade, on an annual basis. The information is available for SK apprentices and all of Canada.	The higher the success of SK apprentices on the Red Seal exam, the greater the number of journeypersons available to the labour market. This measure indirectly indicates the quality of training provided and the employer and employee supports provided by SATCC.	The SATCC reports the results for the previous calendar year as audited by Statistics Canada; the results are received in June of the following year (the 2021 results will be received in June 2022).	2017 – 72% 2018 – 71% 2019 – 71% 2020 – 66% 2021 – 65%  5 yr. avg. = 69%  In 2022-23 target is 75.0 per cent. This is based on the goal to return results to past performance levels.	The target in the out years is projected to be 75 per cent.
<b>Real Completion Rate (RCR)</b>  Lead: Client and Corporate Services  <b>Degree of Control: Influence</b>	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.	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.  It excludes electronics assemblers, food and beverage persons, guest services representatives and hairstylists, as these trades do not follow the traditional apprentice training routes.  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.	2016-17 59.6% 2017-18 64.8% 2018-19 57.8% 2019-20 52.7% 2020-21 53.5% 2021-22 45.5% (YTD Apr.22)  5 yr. avg. = 54.9%  The target represents a minimum standard of success for the SATCC. For 2022-23, the target is 60 per cent.  The completion rate and averages for compulsory and non-compulsory groups are included below for information.  Compulsory trades 2017-18 66.9% 2018-19 61.2% 2019-20 50.5% 2020-21 45.1% 2021-22 39.7% (YTD Apr.22)  5 yr. avg. 52.7%  Non-Compulsory Trades 2017-18 63.4% 2018-19 54.9% 2019-20 54.5% 2020-21 60.1% 2021-22 48.5% (YTD Apr.22)  5 yr. avg. = 56.3%	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).  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.  Therefore, the RCR will be set at 60.0 percent for 2021-22 and 2022-23.

Measure	Description	Purpose	Methodology	2022-23 Target Explanation	2023-25 Trend Explanation
<b>Total Employers</b>  Lead: Operations  <b>Degree of Control: Influence</b>	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.	2017-18 2,387 2018-19 2,136 2019-20 2,086 2020-21 2,093 2021-22 2,238 (YTD as of Apr.2022)  Note: the 2021-22 YTD values have employers with multiple locations in Sask. counted multiple times, which overstates the total number of employers in the system.  5 yr. avg. = 2,251  The 2022-23 forecast is projected to be around 2,300.	The target in the out years is projected to be the same as in 2022-23.
<b>Total Saskatchewan Youth Apprenticeship (SYA) Participants</b>  Lead: Communications  <b>Degree of Control: Influence</b>	The total number of high school students enrolled in the Saskatchewan Youth Apprenticeship (SYA) program is an indicator of growth in the prospective number of new SYA graduates.	The SYA program gives high school students the opportunity to learn more about skilled trades career pathways through hands-on experience.  It is a key indicator of increased awareness among high school students of apprenticeship programs and careers in the skilled trades as a viable option.	The 5-year average percentage year-over-year increase (or decrease) in SYA registrations.	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 6.0% 20-21 to 21-22 (13.6%)  5 yr. Avg. = 8.1% increase  The year end forecast for the total Saskatchewan Youth Apprenticeship Participants in 2021-22 is 3,800. Lower 2021-22 SYA records were due to data revisions related to the MyATC implementation and administrative changes.  The forecast for 2022-23 is 3,800 SYA participants.	The target in the out years is projected to be the same as in 2022-23.
<b>Equity, Diversity and Inclusion (EDI) Partnerships (NEW)</b>  Lead: Operations  <b>Degree of Control: Control: TBD</b>	This is a new measure for the Balanced Scorecard. The methodology for this target will be completed in 2022-23. Targets will be set in 2023-24.			This is a new measure for the Balanced Scorecard. The methodology for this target will be completed in 2022-23. Targets will be set in 2023-24.	

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<b>Indigenous Apprentices</b>  Lead: Operations  <b>Degree of Control: Influence</b>	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.	2017-18 16.8% 2018-19 17.4 % 2019-20 17.7% 2020-21 18.0% 2021-22 18.0% (YTD as of Apr.22)  5 yr. avg. = 17.6%  The 2022-23 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 targets in 2023-24 and 2024-25 are projected to be 18.5 per cent and 19.0 per cent respectively.
<b>Female Apprentices</b>  Lead: Operations  <b>Degree of Control: Influence</b>	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.	2017-18 10.3% 2018-19 10.4 % 2019-20 10.9% 2020-21 10.1% 2021-22 10.3% (YTD as of Apr.22)  5 yr. avg. = 10.4%  The 2022-23 target is set to 11.0%; this is close to the national average of around 11.5% for 2020 (Statistics Canada)	The target in the out years is projected to be the same as in 2022-23.
<b>Female Apprentices in Trades with Low Female Representation</b>  Lead: Operations  <b>Degree of Control: Influence</b>	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.	The 5-year average as a percentage of total number of apprentices.  Prior to 2019-20, the 5 year trend and targets was given as the actual number of apprentices in this category.	2017-18 5.1% 2018-19 5.1 % 2019-20 5.2% 2020-21 5.2% 2021-22 5.4% (YTD as of Apr.22)  5 yr. avg. = 5.2%  The 2022-23 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 2022-23.
<b>Visible Minority Apprentices</b>  Lead: Operations  <b>Degree of Control: Influence</b>	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.	2017-18 4.3% 2018-19 4.5% 2019-20 4.2% 2020-21 4.5% 2021-22 4.9% (YTD as of Apr.22)  5 yr. avg. = 4.5%  The 2022-23 target is set to 4.5 per cent.	The target in the out years is projected to be the same as in 2022-23.

Measure	Description	Purpose	Methodology	2022-23 Target Explanation	2023-25 Trend Explanation
<b>Apprentices with Disabilities</b>  Lead: Operations  <b>Degree of Control: Influence</b>	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.	2017-18 6.4% 2018-19 6.5% 2019-20 6.8% 2020-21 7.1% 2021-22 7.7% (YTD as of Apr. 21)  5 yr. avg. = 6.9%  The 2022-23 target is set to 7.0 per cent.	The targets in 2023-24 and 2024-25 are projected to be 7.5 per cent and 8.0 per cent respectively.
<b>Employer Satisfaction with Training</b>  Lead: Operations  <b>Degree of Control: Influence</b>	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 2023.	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."	2013 84% 2015 87% 2017 92% 2019 91% 2021 92%  5 yr. avg. = 89%  Rounded to 90%  There is no target set for 2022-23 as this is the off-year for Apprentice and Employer Surveys.	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%.
<b>Apprentice Satisfaction with Training</b>  Lead: Operations  <b>Degree of Control: Observe</b>	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 2023.	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."	2013 88% 2015 89% 2017 90% 2019 91% 2021 91%  5 yr. avg. = 90%  There is no target set for 2022-23 as this is the off-year for Apprentice and Employer Surveys.	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%.
<b>Trade Levels Harmonized</b>  Lead: Operations  <b>Degree of Control: Control</b>	The National Harmonization effort requires input from provincial and territorial (P/T) stakeholders to come to consensus re: <ul style="list-style-type: none"> <li>• Use of Red Seal Name</li> <li>• Use of current National Occupational Analysis</li> <li>• Hours (work/training)</li> <li>• Levels</li> </ul>	Industry boards (Trade Boards and Curriculum and Examination and Development Boards) provide a forum for content-specific direction and specific feedback to the SATCC and the Harmonization Taskforce. This informs the Canadian Council of Directors of Apprenticeship's (CCDA) Harmonization efforts.  SATCC staff support the Boards and collaborate with national, provincial and	The number of harmonized technical training levels implemented as of the beginning of the technical training year.  The implementation for harmonization is progressive, so the target will be a combination of 2 to 4 years. Trades with out-of-province training have been included.  The harmonization of technical training levels is becoming an operational process with the	<u>2022-23: 14 Levels Harmonized</u>  Phase 4 Trades (Level 4) <ul style="list-style-type: none"> <li>• Machinist</li> <li>• Refrigeration and Air Conditioning Mechanic</li> </ul> Phase 5 Trades (Level 3) <ul style="list-style-type: none"> <li>• Auto Body and Collision Technician</li> <li>• Cook</li> <li>• Parts Technician</li> <li>• Powerline Technician</li> </ul>	<u>2023-24: 10 Levels Harmonized</u>  Phase 5 Trades (Level 4) <ul style="list-style-type: none"> <li>• Auto Body and Collision Technician</li> <li>• Powerline Technician</li> </ul> Phase 6 Trades (Level 3) <ul style="list-style-type: none"> <li>• Bricklayer</li> <li>• Glazier*</li> </ul>



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	<ul style="list-style-type: none"> <li>Sequence of Curriculum</li> </ul>	territorial partners to consult, develop and validate trade-specific information. Additionally, these meetings may be with training providers to validate provincial curriculum and delivery.	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>Phase 6 Trades (Level 2)</p> <ul style="list-style-type: none"> <li>Bricklayer</li> <li>Glazier*</li> <li>Instrumentation and Control Technician</li> <li>Parts Technician</li> <li>Roofer</li> </ul> <p>Phase 7 Trades (Level 1)</p> <ul style="list-style-type: none"> <li>Cabinetmaker*</li> <li>Lather (Interior Systems Mechanic)</li> <li>Recreation Vehicle Service Technician*</li> </ul> <p>*These trades have out-of-province training</p>	<ul style="list-style-type: none"> <li>Instrumentation and Control Technician</li> <li>Parts Technician</li> <li>Roofer</li> </ul> <p>Phase 7 Trades (Level 2)</p> <ul style="list-style-type: none"> <li>Cabinetmaker*</li> <li>Lather (Interior Systems Mechanic)</li> <li>Recreation Vehicle Service Technician*</li> </ul> <p>*These trades have out-of-province training</p> <p>Trade level harmonization is planned until 2023-24. So, no targets were set for 2024-25</p>
<b>Industry Response Time</b>  Lead: Operations  <b>Degree of Control: Control</b>	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.	2017-18 98.9% 2018-19 99.9% 2019-20 99.6% 2020-21 100% 2021-22 98.0% (YTD as of Apr.22)  5 yr. avg. = 99.3%  In management's opinion, a target of 95% represents a minimum standard of excellence.	The target in the out years is projected to be the same as in 2022-23 as a minimum standard of excellence.
<b>Ratio Compliance</b>  Lead: Operations  <b>Degree of Control: Influence</b>	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.	2017-18 99.5% 2018-19 97.7% 2019-20 98.8% 2020-21 98.0% 2021-22 96.5% (YTD as of Apr.22)  5 yr. avg. = 98.2%  In management's opinion, a target of 95% represents a minimum standard of excellence.	The target in the out years is projected to be the same as in 2022-23 as a minimum standard of excellence.

Measure	Description	Purpose	Methodology	2022-23 Target Explanation	2023-25 Trend Explanation
<b>Training and Development</b>  Lead: Operations and Client and Corporate Services  <b>Degree of Control: Control</b>	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 \$82K in the 2022-23 Budget for this category based on the following:  Staff Training and Development: \$50K Tuition and Book: \$30K  This translates into a target of 1.27% $[(\$80K/\$6,279K \times 100 = 1.27\%)]$	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.
<b>Sick Leave</b>  Lead: Operations and Client and Corporate Services  <b>Degree of Control: Influence</b>	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.	2017-18 5.2 days 2018-19 5.7 days 2019-20 4.7 days 2020-21 2.7 days 2021-22 4.3 days  5-yr. avg. = 4.5 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, 2020-21 and 2021-22 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.
<b>Employer Satisfaction with SATCC Services</b>  Lead: Operations and Client and Corporate Services  <b>Degree of Control: Control</b>	The Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017, 2019 and 2021  The survey asked customer and service satisfaction questions from 2013 on.  The survey is completed on a two-year cycle and won’t be completed again until the fall of 2023.	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% 2021 96.0%  Avg. = 94.3%  There is no target set for 2022-23 as this is the off-year for Apprentice and Employer Surveys.	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%.

Measure	Description	Purpose	Methodology	2022-23 Target Explanation	2023-25 Trend Explanation
<b>Apprentice Satisfaction with SATCC Services</b>  Lead: Operations and Client and Corporate Services  <b>Degree of Control: Control</b>	<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 2023.</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% 2021 92.0%  Avg. = 92.6%  There is no target set for 2022-23 as this is the off-year for Apprentice and Employer Surveys.	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%.
<b>Employee Engagement</b>  Lead: Communications  <b>Degree of Control: Influence</b>	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>	2017 85% 2018 81% 2019 80% 2020 86% 2021 81%  5 yr. avg. = 82.6%  In 2022-23 the target is set at 80%.	In management's opinion, a target of 80% represents a standard of excellence for this measure. This will be the target for out-years.
<b>Share of Registered Apprentices in Technical Training</b>  Lead: Client and Corporate Services  <b>Degree of Control: Control</b>	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 2022-23, the target is 65.0% (4,200 seats divided by 6,300 apprentices = 66.7% rounded down to 65.0% to match recent trends with this measure.	The target in the out years is projected to return to the traditional 70% given the anticipated increase in demand for apprenticeship in the out years.

Measure	Description	Purpose	Methodology	2022-23 Target Explanation	2023-25 Trend Explanation
<b>Technical Training Fill Ratio</b>  Lead: Client and Corporate Services  <b>Degree of Control: Control</b>	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.	The fill rate is calculated using the number of technical training seats purchased being divided by the number of seats filled by apprentices.  (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.)  The target is set using management's judgement as to what the optimal target is based on past experience and current human resources.	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.  2017-18 96.9% 2018-19 94.2% 2019-20 76.4% 2020-21 94.0% 2021-22 90.3%  5-yr Avg. = 90.4%  Rounded up to 95.0% because this the standard of excellence for this measure. In 2022-23, the target is 95.0%	In management's opinion, a target of 95% represents a minimum standard of excellence for this measure. Additionally, there may be unintended consequences when targeting higher levels of performance (e.g. too many classes cancelled delaying apprentice progression).
<b>Revenue-Expense Ratio</b>  Lead: Corporate Services  <b>Degree of Control: Control</b>	Measures the ratio of own-source revenues to administrative expenses.	The SATCC receives a GRF grant from the Government of Saskatchewan to pay for the purchasing of technical training and other administrative expenses. The purpose of this measure is to track how much of administrative expenses are supported by own-source revenues.  Training expenses are excluded from this measure since the funding for this is paid for by the GRF Grant.  Amortization is excluded because it's a non-cash expense.	Ratio = (Own-Source Revenues/Administrative Expenses) x 100  Own-Source Revenues = Total Revenue – GRF Grants  Administrative Expenses (AE) = [Total Expenses – Training Expenses - Amortization]	Ratio = (\$4.033M/\$9.509M) x 100 = 42.4%  Own-Source Revenues = \$24.097M – \$20.064M = \$4.033M  Administrative Expenses = \$26.150M – \$16.495M - \$146K = \$9.509M  Rounded down to 40.0% since Client Fees may be lower if not all training seats purchased/filled.	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	2022-23 Target Explanation	2023-25 Trend Explanation
<p><b>Administrative Cost Change</b></p> <p>Lead: Corporate Services</p> <p><b>Degree of Control: Control</b></p>	<p>Measures annual change in administrative costs, including SATCC staff salaries, but excluding training expenses.</p>	<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 = [(2022-23 Budget AE – 2021-22 Budget AE)/2021-22 Budget AE] x 100</p> <p>ACC = [(\$9.509M – \$9.325M)/\$9.325M] x 100 = 2.0%</p> <p>2022-23 Budget AE = \$26.150M – \$16.495M - \$146K = \$9.509M</p> <p>2021-22 Budget AE = \$9.325M (= \$26.879M - \$17.464M - \$0.090M)</p> <p>The approximate \$184K increase in budgeted expenses is mainly attributable to increases in the following expense line items:</p> <p>Salaries (+465K or +8.0%) and Space Rental (+\$76K or +11.9%).</p> <p>Salaries are increasing because staff supporting the MyATC project will not be capitalized once the system is launched.</p> <p>The increase in expenses are partially offset by reductions in:</p> <p>Advertising, Promotion and Printing (-263K or -40.3%) and Other Contractual Services (-\$100K or -6.3%).</p> <p>Advertising, Promotion and Printing is reduced because of activity due to the completion of one-time projects on teacher kits and virtual reality (VR). Other Contractual Services spending is reduced due to the completion of the MyATC project.</p>	<p>This measure is to be determined annually based on budget direction and budgetary pressures. Therefore, no targets for out-years will be set.</p>

Measure	Description	Purpose	Methodology	2022-23 Target Explanation	2023-25 Trend Explanation
<p><b>Share of Non-Government Revenue (%)</b></p> <p>Lead: Corporate Services</p> <p><b>Degree of Control: Influence</b></p>	<p>The share of revenue generated from non-government sources such as Client Fees, Interest, etc.</p>	<p>Measures the reliance of the SATCC on Government of Saskatchewan funding to generate revenue.</p>	<p>Non-Gov't Revenue = Client Fees + Industry Contributions + Products and Services + Interest</p> <p>Non-Gov't Revenue Share = (Non-Gov't Revenue/Total Revenue) x 100</p>	<p>Non-Gov't Revenue = \$4.033M</p> <p>Calculation = \$24.097M – \$20.064M= \$4.254M</p> <p>Total Revenue = \$24.097M</p> <p>GRF Grant = \$20.064M</p> <p>Non-Gov't Revenue Share = (\$4.033M/\$24.097M) x 100 = 16.7% rounded down to 15% based on historical performance)</p>	<p>This measure is to be determined annually based on budget direction and budgetary pressures. Therefore, no targets for out-years will be set.</p> <p>However, Non-Gov't Revenue Share is expected to rebound to 20.0% in out years given the anticipated increase in demand for apprenticeship in the out years.</p>