

Business Plan

2022-23

SASKATCHEWAN APPRENTICESHIP AND TRADE CERTIFICATION COMMISSION



Saskatchewan
Apprenticeship and
Trade Certification
Commission



Statement from the Minister



The Honourable Jeremy Harrison
Minister of Immigration and Career Training

I am pleased to present the Saskatchewan Apprenticeship and Trade Certification Commission's (SATCC) Business Plan for 2022-23.

The goals and strategies included support Saskatchewan's Growth Plan by developing Saskatchewan's labour force and strengthening the economy. The apprenticeship system, the provincial economy and the provincial labour market are closely tied making apprenticeship an essential part of Saskatchewan's growth.

The SATCC is committed to growing a skilled and certified workforce in Saskatchewan through education and training. This plan emphasizes the need to respond to and meet industry demand for a skilled labour force, with strategies aimed at supporting apprentices and trade qualifiers throughout their journey to certification and providing high-quality, innovative client services.

Highlights of the plan include expanding supports provided to apprentices and trade qualifiers as well as improving business processes and integration with the organization's online, self-service portal, MyATC.

The SATCC will continue initiatives aimed at introducing Indigenous people and students to opportunities in the skilled trades. The organization will target these key stakeholders along with employers and underrepresented groups to promote awareness of apprenticeship training and skilled trade careers.

Within the 2022-23 Business Plan and Budget, you will find strategies and investments to advance Saskatchewan's apprenticeship and trade certification system and grow and develop Saskatchewan's skilled workforce.

2022-23 Budget Highlights

1	Purchase approximately 4,200 training seats with training providers to meet industry's demand for technical training in 2022-23. This is based on 6,300 apprentices registered in the system.
2	Develop and implement a strategy to register students receiving pre-apprenticeship training at provincial training institutions with the SATCC.
3	Begin implementation of the Apprentice Success Enhancement Strategy (ASES) to improve progression through the system and certification rates. Work will include: <ul style="list-style-type: none">• Improving strategies for early intervention to identify apprentice's learning gaps• Develop additional programming (e.g. courses, upgraders, tutors, etc.) to assist apprentices with customized learning plans; and• Enhanced oversight of training materials and assessment materials to better align with industry's needs.
4	Work collaboratively with industry and other stakeholders to promote the apprenticeship system and seek out innovative ways to expand the apprenticeship model of training in Saskatchewan.
5	The 2022-23 Budget is planned to have a deficit of \$2.1M based on total revenues of \$24.1M and total expenses of \$26.2M. This is expected to leave the accumulated surplus at \$2.0M as of June 30, 2023.
6	Develop and implement the Business Process Renewal Strategy to adapt business processes so the SATCC continues to deliver high-quality service to its clients.



Response to Government Direction

Saskatchewan's Vision and Growth Plan Goals

"...to be the place in Canada - to live, to work, to start a business to get an education, to raise a family and to build a life."

>> Government Goals

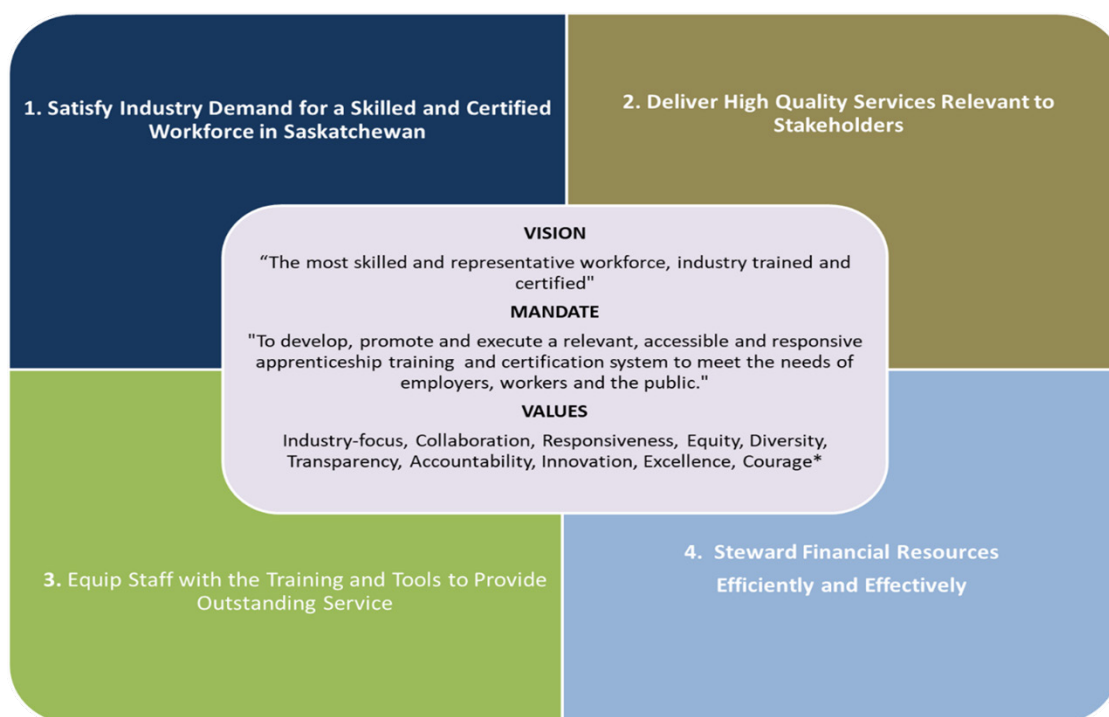
A Strong Economy

Strong Communities

Strong Families

How the SATCC Aligns with Saskatchewan's Growth Plan

The Saskatchewan Apprenticeship and Trade Certification Commission (SATCC or the Commission) directly supports the Government's Growth Plan under its first goal (A Strong Economy) through the Growing a Skilled Labour Force Through Education and Training strategy.¹ The graphic below shows the vision, mandate, values and goals from the SATCC's 2022-27 Strategic Plan. The SATCC aligns with the Growth Plan through its first goal to "satisfy industry demand for a skilled workforce in Saskatchewan".



¹ The SATCC supports this strategy, and the Growth Plan, by providing access to apprenticeship training opportunities, partnering with industry to meet its demand for skilled labour and finding innovative ways to expand the use of the apprenticeship model of training to other occupations within and outside the traditional skilled trades.

SATCC Overview

The Apprenticeship and Trade Certification Act, 2019 (the Act) and *Regulations, 2020* provide the 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 12 of the 20 Commission Board members – six employer representatives and six employee representatives. The Commission Board also includes representation from the Government of Saskatchewan, training providers as well as underrepresented 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 2022-27 Strategic Plan to identify those strategies of highest priority, viewed from the perspective of a five-year planning horizon.

How Apprenticeship Works

The graphic below depicts the relationship between the apprenticeship system, the provincial economy and the provincial labour market. The apprenticeship training model is demand-driven by employers and industry. Apprentices are not trained for jobs that might be available but must already be employed in their trade. As such, the apprenticeship system is ‘pro-cyclical’ with the economy and the labour market growing (and contracting) with the provincial economy and labour market.



The reason that apprentices must have a job is that most apprentice training occurs at work. Approximately 85 per cent of training for an apprentice is on-the-job with their employer with the rest coming through technical training. Most trades have either three or four levels of technical training.

Apprentices receive their journeyperson certification once they pass all levels of required technical training, complete their required trade time and pass the certification examination. If the apprentice is in a “Red Seal” trade, they receive a “Red Seal” endorsement, meaning their certification is recognized in all Canadian provinces and territories.

Apprenticeship isn’t the only pathway to certification. Experienced tradespeople in non-compulsory trades can apply to challenge the journeyperson certification examination for their trade. The system also strives to ensure underrepresented groups are included in the pool of talent to meet the labour force needs of the province.

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.

Demand for Apprenticeship

The SATCC is anticipating an increased demand for apprentices and skilled tradespeople in Saskatchewan, especially in the construction industry. A number of large-scale construction projects have recently been announced that are expected to generate significant economic activity and increase the demand for labour in the skilled trades. For example, in the 2022-23 provincial budget, the Government of Saskatchewan highlighted the more than \$13 billion in private-sector investment in major projects by a dozen companies. These projects are estimated to create nearly 9,000 construction jobs and over 2,300 permanent jobs once construction is complete.

Replacement workers for the aging workforce in the construction industry is also expected to be a source of demand for apprenticeship over the medium-term. In 2021, the Canadian Apprenticeship Forum (CAF) published a labour market information report indicating that Saskatchewan will need over 11,000 newly certified journeypersons over the next decade based on economic growth and anticipated retirements.

Additionally, BuildForce Canada is also forecasting the construction industry will require 5,000 to 6,000 skilled tradespeople trained between 2022 and 2027. BuildForce’s forecast of increased labour demand due to economic growth plus anticipated retirements. However, BuildForce anticipates the majority of the increase in demand is attributable to retirements.

The SATCC is positioning itself to be able to respond quickly and effectively to an increase in demand for apprenticeship by industry. The remainder of this document outlines how the 2022-23 Business Plan positions the SATCC to be able to respond to an increase in demand while addressing other strategic priorities for the organization.

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

The Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) works closely with industry to satisfy its demand for skilled and certified workers. The SATCC's efforts under this goal can be summarized as three key pillars of work: (1) train apprentices; (2) certify tradespeople; and (3) promote the apprenticeship system to employers and workers. The strategies and actions listed below represent the key work the Commission prioritizes under this goal.

Strategy 1.1: Be responsive to industry demand by offering technical training and services where apprentices live and work

Key Actions:

- Develop an annual training schedule reflective of where apprentices live and work.
- Enhance alternate training options for upgrading and apprenticeship courses in more trades and occupations.
- Explore options to provide in-province technical training options for trades where technical training is taken outside Saskatchewan due to insufficient numbers.

Strategy 1.2: Register pre-apprentice students taking training with Saskatchewan training providers (all trades – compulsory and non-compulsory)

Key Actions:

- Develop and implement a strategy to register pre-apprenticeship students taking training with Sask. training providers with the SATCC.

Strategy 1.3: Pursue opportunities to expand the apprenticeship system, including the designation and certification of occupations, and to endorse qualified workers in diverse occupations

Key Actions:

- Identify and explore selected opportunities to designate trades for certification only.
- Ensure training is relevant and responsive to industry needs.

Strategy 1.4: Increase awareness of apprenticeship opportunities for employers, prospective apprentices and tradespeople, including people from underrepresented groups

Key Actions:

- Develop annual communications plan targeting stakeholders, including employers, youth, and underrepresented groups.
- Work with stakeholders to deliver Indigenous Apprentice Initiatives (IAI) program projects to introduce Indigenous people to the skilled trades.
- Engage with employers, communities and other stakeholders to evaluate and enhance the IAI program.
- Explore the development and offering of programming on inclusion in the workplace.
- Increase student awareness of skilled trades via the Saskatchewan Youth Apprenticeship (SYA) program and other communications channels for students (high school considering career in trades). This includes using virtual reality (VR) technology to simulate work performed by tradespeople for selected trades.
- Explore and advance options to expand the scope of the SYA program.

Performance Measures:

- Apprentice Registrations
- Total Apprentices
- Trade Qualifiers
- Technical Training Seats
- Alternate Technical Training Available
- Apprentice & Employer Consultations
- Trade Board Meetings
- New Trades, Sub-Trades and Occupations (NEW)
- Journeyperson Certificates Issued
- Red Seal Exam Pass Rate
- Real Completion Rate (RCR)
- Total Employers
- Total Saskatchewan Youth Apprenticeship (SYA) Participants
- Equity, Diversity and Inclusion (EDI) Partnerships (NEW)
- Indigenous Apprentices
- Female Apprentices
- Female Apprentices in Trades with Low Female Representation
- Visible Minority Apprentices
- Apprentices with Disabilities

See performance measures results and targets in the Appendix section.

Goal 2: Deliver High Quality Services Relevant to Stakeholders

It is central to the Commission's mandate to provide high quality client services. A key part of this goal is expanding the supports the SATCC provides apprentices and trades qualifiers to help them successfully certify as journeypeople. The Commission is also leveraging self-service tools in its business systems to increase client access to information and services. The SATCC also provides regulatory oversight services to support industry and a strong, effective apprenticeship system.

Strategy 2.1: Implement the Apprentice Success Enhancement Strategy (ASES) to provide the right supports to allow clients to progress successfully through to certification

Key Actions:

- Enhance strategies for early intervention, critical to identifying learning gaps, much earlier in an apprentices training.
- Offer courses, upgraders, or tutors specifically to assist with apprentices as part of their customized learning plans – including the development and/or enhancement of examination readiness and preparation documents and activities.
- Leverage MyATC to explore what is being experienced by apprentices during practical learning to identify gaps in training.
- Enhance training oversight by reviewing curriculum materials and assessments used in technical training and continue to work close with Trade Boards and Curriculum and Exam Development Boards (CEDBs) to ensure training is consistent with what is needed for success.

Strategy 2.2: Improve innovation and quality of service to best support client self service

Key Actions:

- Develop and implement a Business Process Renewal Strategy and continuous improvement of business processes.
- Explore the potential for electronic examination delivery.
- Investigate the possibility of providing access to apprenticeship credentials digitally.

Strategy 2.3: Enhance tools to improve evidence-based decision-making

Key Actions:

- Develop and implement a Business Systems Enhancements Strategy.
- Investigate the potential for a ticketing system to track client calls and requests.
- Explore adding a 'business intelligence' (BI) tool to enhance data analysis and business decision-making capability.
- Execute the MyATC Benefits Realization Plan related to:
 - Measure and evaluate operational efficiencies.
 - Supports provided for stakeholders.

Strategy 2.4: Provide regulatory oversight to support industry with a strong, effective apprenticeship system

Key Actions:

- Verify employer compliance with the SATCC's Act and Regulations by building relationships with industry using an educational approach.
- Implement the Program Integrity Strategy to enhance oversight of training providers to ensure the integrity and quality of technical training.
- Enhance, establish and monitor Training Protocol Agreements (TPAs) with all training providers.

Performance Measures:

- Employer Satisfaction with Training
- Apprentice Satisfaction with On-the-Job Training
- Trade Levels Harmonized
- Industry Response Time
- Ratio Compliance

See performance measures results and targets in the Appendix section.

Goal 3: Equip Staff with the Training and Tools to Provide Outstanding Service

The SATCC is committed to creating organizational capacity to deliver high-quality client services while fostering employee engagement. Competent and engaged employees are critical to delivering high-quality services to apprenticeship clients. Investment in staff training and tools supports consistent service delivery, which helps ensure the SATCC maintains strong relationships with apprentices and industry at all levels of the organization.

Strategy 3.1: Enhance the organization’s service culture

Key Actions:

- Use change management techniques to ensure organizational change is executed effectively.
- Create organizational capacity by appointing executive champions to identify culture change opportunities through various lenses (privacy, safety, employee engagement, client service, union/management relations).
- Continue to enhance the ‘tool kit’ available to staff by adding services or programming to support client success via the Apprentice Success Enhancement Strategy, the Business Systems Enhancement Strategy and/or through continuous improvement of MyATC and other business systems.

Strategy 3.2: Streamline functions to increase higher value functions and reduce inefficiencies in processes for staff

Key Actions:

- Implement a Human Resources Plan (which includes plans for recruitment, retention, succession and employee recognition).
- Provide all new staff with customer service training (excluding terms of 6 months or less).
- Develop a professional development/training plan that is position-specific for all SATCC.

Strategy 3.3: Facilitate a culture of inclusion and appreciation

Key Actions:

- Ensure staff members understand their impact on the organization’s success.
- Pursue opportunities to celebrate organizational success and acknowledge staff accomplishments.
- Support employee engagement and social committee activities.
- Require staff to complete training that supports respectful and inclusive workplace culture, such as Respect in the Workplace and Indigenous Awareness training.

Performance Measures:

- Training and Development
- Sick Leave
- Employer Satisfaction with SATCC Services
- Apprentice Satisfaction with SATCC Services
- Employee Engagement

See performance measures results and targets in the Appendix section.

Goal 4: Steward Financial Resources Efficiently and Effectively

The SATCC closely manages its resources for all aspects of the apprenticeship system. The capacity to train apprentices is ensured by actively monitoring the annual technical training schedule. Management undertakes an annual review of client fees and tuition to balance the costs of training apprentices against the affordability of the training for its clients. The SATCC has also established an internal audit function to evaluate various organizational activities and programs for effectiveness.

Strategy 4.1: Sustainable Government Funding

Key Actions:

- Develop annual business plan and budget to secure General Revenue Fund (GRF) grant from the Government of Saskatchewan to fund a sufficient number of training seats and support the Commission's operations.

Strategy 4.2: Client Fee Revenue Review

Key Actions:

- As part of the budget development process, conduct a Client Fee Review to determine if any changes to tuition and/or administrative fees are required.
- Expand training options and occupations to generate additional revenues.

Strategy 4.3: Maximize Efficiency

Key Actions:

- Develop and implement the annual Enterprise Risk Management (ERM) Plan.
- Work with the Internal Auditor to develop and implement annual Internal Audit Plan.
- Complete a Records Management Framework Review.
- Minimize increases in administrative costs.
- Maximize utilization of training seats.
- Manage annual increases in technical training costs with training providers through the TPAs.

Performance Measures:

- Share of Registered Apprentices in Technical Training
- Technical Training Fill Ratio
- Revenue-Expense Ratio (New)
- Administrative Cost Change
- Share of Non-Government Revenue

See performance measures results and targets in the Appendix section.

Financial Summary

The SATCC is budgeting a deficit of \$2.053M in 2022-23. This is based on budgeted revenues of \$24.097M and budgeted expenses of \$26.150M.

The Government of Saskatchewan is providing \$20.064M in 2022-23 to the SATCC. The General Revenue Fund (GRF) grant is \$19.664M with an additional \$400K provided for the Indigenous Apprenticeships Initiative (IAI) program.

Client Fees are budgeted at \$3.934M comprised of tuition and administrative fee revenue. Tuition revenue is estimated at \$3.110M based on the purchase of approximately 4,200 technical training seats assuming 95 per cent of the seats are filled by apprentices. This revenue includes an increase of \$5 per week in the tuition rate from \$105 per week to \$110 per week starting Jan.1, 2023.

Administrative Fee revenue is estimated at \$824K. This value includes increases to the apprentice registration fee (from \$200 to \$250), increase in written exam and exam review fees (\$125 to \$175) and the elimination of the free first attempt at exam fees. All these fee changes are also effective Jan.1, 2023.

The proposed changes to tuition (\$25K) and administrative fee revenue (\$259K) are estimated to add \$284K to revenue in 2022-23. It is assumed there will not be a substantial increase in tuition revenue. It is expected that most apprentices will register for technical training taking place in the latter half of 2022-23 prior to the January 1, 2023 when the tuition rate change will occur if approved. This is because apprentices will have access to the full 2022-23 Training Schedule starting in May 2022 and will be able to self-serve register for training through MyATC. The \$284K increase in tuition and administrative fee revenue due to the rate changes is included in the \$3.934M value for Client Fees in the 2022-23 Budget.

The SATCC's largest expense is on the purchase of technical training. In 2022-23, the SATCC is budgeting to spend \$16.495M, or about 63 per cent of its total expenses, on the purchase of technical training in 2022-23.

The next largest budgeted expense in 2022-23 is Salaries and Personnel at \$6.279M, which includes cost-of-living and in-range adjustments for applicable staff. The remaining approximate \$3.4M in budgeted expenses are spread across the remaining dozen expense types with the majority in Other Contractual Services (\$1.479M), Space Rental (\$716K) and Advertising, Promotion and Printing (\$389K).

The SATCC's accumulated surplus is anticipated to be \$2.031M as of June 30, 2023. Non-Financial Assets are estimated at \$1.153M with the high majority being tangible capital assets (\$1.062M).

Net Financial Assets as of June 30, 2023 are projected to be \$878K. The Commission Board's F2 Minimum Policy restricts one-twelfth of operating expenses, excluding spending on technical training and amortization. This is estimated to be \$676K in 2022-23. The remaining \$202K are Undesignated Financial Assets.

More detail is provided in the 2022-23 Budget financial statements, which can be found on the following pages.

Statement of Financial Position

As at June 30

	2023 Budget	2022 Forecast	2021 Actual
Financial Assets			
Due from GRF	\$2,775,637	\$4,653,297	\$5,950,390
Accounts Receivable	57,929	64,886	25,173
	2,833,566	4,718,183	5,975,563
Liabilities			
Accounts Payable and Accrued Liabilities	244,800	239,450	470,826
Accrued Leave Liabilities	346,600	346,573	348,032
Deferred Revenue	781,500	650,000	699,300
Deferred Contributions	582,400	600,000	582,027
	1,955,300	1,836,023	2,100,185
Net Financial Assets	\$878,266	\$2,882,160	\$3,875,378
Non-Financial Assets			
Tangible Capital Assets	1,061,829	1,129,959	646,618
Inventory of Promotional Supplies	11,000	10,000	5,792
Prepaid Expenses	80,000	62,587	106,006
Total Non-Financial Assets	1,152,829	1,202,546	758,416
Accumulated Surplus (Statement 2)	\$2,031,095	\$4,084,706	\$4,633,794
Designated Assets			
IAI	-	-	322,131
SYA (Scholarship Fund)	-	-	-
IT System Fund	-	-	557,947
F2 Minimum	675,717	675,717	653,779
	675,717	675,717	1,533,857
Undesignated Financial Assets	202,549	2,206,443	2,341,522
Total Net Financial Assets	\$878,266	\$2,882,160	\$3,875,378

Statement of Operations

For the Year Ended June 30

	2023 Budget	2022 Forecast	2022 Budget	2021 Actual
Revenue				
Grants - General Revenue Fund	\$20,064,000	\$20,064,000	\$20,064,000	\$20,064,000
Grants - IAI and SYA One-Time 2021-22 Funding (GRF)	-	4,980,000	1,680,000	-
Client Fees	3,933,944	3,314,041	3,701,755	3,472,180
SYA Contributions	50,800	53,839	45,000	53,000
Products and Services	35,000	26,869	40,000	86,252
Interest	13,000	12,272	10,000	8,080
Total Revenue	24,096,744	28,451,021	25,540,755	23,683,513
Expense				
Salaries and Personnel	6,278,982	5,624,241	5,813,986	5,319,371
Program Contractual Services	16,495,273	19,734,465	17,463,793	15,277,706
Other Contractual Services	1,478,500	1,821,915	1,578,500	1,379,227
Board Expenses	112,000	78,624	111,832	64,584
Travel	160,000	119,289	160,868	59,373
Telephone	95,000	86,242	80,000	70,540
Advertising, Promotion and Printing	388,800	592,573	651,500	337,696
Space Rental	716,000	594,011	640,000	618,798
Equipment Rental	31,400	25,143	31,200	27,278
Office Supplies	78,100	39,212	71,100	73,469
Postage, Courier, and Freight	65,000	52,895	70,000	55,104
Other	105,670	86,377	116,470	103,165
Impairment Loss	-	-	-	-
Amortization	145,630	145,121	90,000	28,222
Total Expenses	26,150,355	29,000,108	26,879,248	23,414,533
Annual (Deficit)/Surplus	(\$2,053,611)	(\$549,087)	(\$1,338,494)	\$268,980
Accumulated Surplus, Beginning of Year	4,084,706	4,633,794	4,633,794	4,364,814
Accumulated Surplus, End of Year (to Statement 1)	\$2,031,095	\$4,084,706	\$3,295,300	\$4,636,794
Capital Purchases				
WIP	50,000	612,180	550,788	603,296
Building Improvements	20,000	-	20,000	19,747
System Development	-	-	-	-
Computer Hardware	-	-	-	-
Computer Software	-	16,281	-	-
Office Furniture & Equipment	7,500	-	7,500	-
Total Capital Purchases (annual)	\$77,500	\$628,461	\$578,288	\$623,043
F2 Minimum Surplus	\$675,717	\$675,717	\$808,194	\$653,779

Statement of Change in Net Financial Assets

For the Year Ended June 30

	2023 Budget	2022 Forecast	2021 Actual
Annual Surplus/(Deficit)	(\$2,053,611)	(\$549,087)	\$268,980
Acquisition of Work In Progress	(50,000)	(612,180)	(603,296)
Acquisition of Tangible Capital Assets	(27,500)	(16,282)	(19,747)
Amortization of Tangible Capital Assets	145,630	145,121	28,222
	68,130	(483,341)	(594,821)
Acquisition of Prepaid Expenses	(17,413)	(4,208)	(22,811)
Acquisition of Inventory of Promotional Supplies	(1,000)	43,419	1,921
	(18,413)	39,211	(20,890)
(Decrease) in Net Financial Assets	(2,003,894)	(993,218)	(346,731)
Net Financial Assets, Beginning of Year	2,882,159	3,875,378	4,222,109
Net Financial Assets, End of Year	\$878,265	\$2,882,159	\$3,875,378

Statement of Cash Flow

For the Year Ended June 30

	2023 Budget	2022 Forecast	2021 Actual
Operating Activities			
Cash Receipts from General Revenue Fund	\$20,064,000	\$20,064,000	\$20,064,000
Cash Receipts from ICT (IAI & SYA one-time fund)	0	4,980,000	0
Cash Receipts from Clients	3,933,944	3,314,041	4,163,800
SYA Contributions Received	50,800	53,839	1,448
Receipts from Sales of Products and Services	35,000	26,869	114,322
Interest Received	13,000	12,272	12,496
Cash Paid to Employees	(6,278,982)	(5,624,241)	(5,276,841)
Cash Paid to Provide Program Services	(16,495,273)	(19,734,465)	(15,325,024)
Cash Paid to Suppliers	(3,122,649)	(3,760,946)	(2,609,425)
Cash Provided by Operating Activities	(1,800,160)	(668,631)	1,144,776
Capital Activities			
Purchase of Work in Progress	(50,000)	(612,180)	(603,296)
Purchase of Tangible Capital Assets	(27,500)	(16,281)	(19,747)
Cash Used in Capital Activities	(77,500)	(628,461)	(623,043)
Increase/(Decrease) in Cash	(1,877,660)	(1,297,092)	521,734
Due from GRF, Beginning of Year	4,653,297	5,950,390	5,428,656
Due from GRF, End of Year	\$2,775,637	\$4,653,297	\$5,950,390

Performance Management

2022-23 Balanced Scorecard

Please see the [Balanced Scorecard Reference Table](#) for the definition, purpose, methodology and target explanation for each measure.

	Degree of Control	2020-21 Actual	2021-22 Target	2021-22 YTD (Apr. 2022)* Results	2022-23 Target	2023-24 Target	2024-25 Target
1. Satisfy Industry Demand for a Skilled and Certified Workforce in Saskatchewan							
Apprentice Registrations	Observe	1,517	1,600	1,332	1,800	2,000	2,200
Total Apprentices	Observe	6,027	6,000	6,198	6,300	6,500	6,700
Trades Qualifiers	Influence	1,338	1,300	2,376	1,500	1,700	1,900
Technical Training Seats	Control	4,065	4,200	3,406	4,200	4,400	4,600
Alternate Technical Training Available	Influence	92.6%	20.0%	21.4%	10.0%	10.0%	10.0%
Apprentice & Employer Consultations	Control	4,243	4,000	3,539	4,000	4,000	4,000
Trade Board Meetings	Control	146	120	98	120	120	120
New Trades, Sub-Trades and Occupations (NEW)	Influence	N/A	N/A	N/A	N/A	TBD	TBD
Journeyman Certificates Issued	Influence	1,006	1,000	678	1,000	1,100	1,200
Red Seal Exam Pass Rate	Influence	66.0%	75%	65.0%	75.0%	75.0%	75.0%
Real Completion Rate (RCR)	Influence	53.5%	60%	N/A*	60.0%	60.0%	60.0%
Total Employers	Influence	2,093	2,100	2,238	2,300	2,300	2,300
Saskatchewan Youth Apprenticeship (SYA) Participants	Influence	4,396	4,800	3,682	3,800	3,800	3,800
Equity, Diversity and Inclusion (EDI) Partnerships (NEW)	Influence	N/A	N/A	N/A	N/A	TBD	TBD
Indigenous Apprentices	Influence	18.1%	18.0%	18.0%	18.0%	18.5%	19.0%
Female Apprentices	Influence	10.1%	11.0%	10.3%	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	4.5%	4.5%	4.9%	4.5%	4.5%	4.5%
Apprentices with Disabilities	Influence	6.9%	7.0%	7.7%	7.0%	7.5%	8.0%

	Degree of Control	2020-21 Actual	2021-22 Target	2021-22 YTD (Apr. 2022)* Results	2022-23 Target	2023-24 Target	2024-25 Target
2. Deliver High Quality Services Relevant to Stakeholders							
Employer Satisfaction with Training	Influence	N/A+	90%	92.0%	N/A	90.0%	N/A
Apprentice Satisfaction with On-the-Job Training	Observe	N/A+	90%	91.0%	N/A	90.0%	N/A
Trade Levels Harmonized	Control	20	14	14	14	10	TBD
Industry Response Time	Control	100.0%	95%	98.0%	95.0%	95.0%	95.0%
Ratio Compliance	Influence	98.5%	95%	96.5%	95.0%	95.0%	95.0%
3. Equip Staff with the Training and Tools to Provided Outstanding Service							
Training and Development Spend	Control	1.0%	1.3%	1.20%	1.3%	1.3%	1.3%
Sick Leave	Influence	2.7 days	5.5 days	4.3 days	5.5 days	5.5 days	5.5 days
Employer Satisfaction with SATCC Services	Control	N/A+	90%	96.0%	N/A	90.0%	N/A
Apprentice Satisfaction with SATCC Services	Control	N/A+	90%	92.0%	N/A	90.0%	N/A
Employee Engagement	Influence	86.0%	80%	81.0%	80.0%	80.0%	80.0%
4. Steward Financial Resources Efficiently And Effectively							
Share of Registered Apprentices in Technical Training	Control	67.4%	70%	55.0%	65.0%	70.0%	70.0%
Technical Training Fill Ratio	Control	94.0%	95%	90.3%	95.0%	95.0%	95.0%
Revenue-Expense Ratio (NEW)	Control	48.9%	N/A	50.6%	40.0%	N/A	N/A
Administrative Cost Change	Control	(10.5%)	4.2%	1.1%	2.0%	N/A	N/A
Share of Non-Government Revenue (%)	Influence	15.3%	15%	13.4%	15.0%	N/A	N/A

Risk Management

2022-23 Enterprise Risk Management (ERM) Plan

Strategic Risk	Score	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	3.92	Medium	Chief Financial Officer	Commission Board	Developed the 2022-27 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	Score	Rank	Management Lead	Oversight Committee	Mitigation Strategy
2. Financial fraud is committed by employees, clients and/or suppliers	3.31	Medium	Chief Financial Officer	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.
3. SATCC has insufficient funding to deliver on its annual business plan and strategic plan	4.15	High	Chief Financial Officer	Audit and Finance	The SATCC will continue to work with ICT to identify funding pressures. Management will continue to closely monitor the SATCC's financial position in the development of the 2023-24 Budget. Management will also complete a Client Fee Review in 2022-23.
IT/Systems Risk	Score	Rank	Management Lead	Oversight Committee	Mitigation Strategy
4. Cyber Security Risk	3.69	Medium	Chief Financial Officer	Audit and Finance	Implement new IT Security Policy. Plan for disaster recovery and network disruption.
Operational Risk	Score	Rank	Management Lead	Oversight Committee	Mitigation Strategy
5. Low MyATC Adoption	3.54	Medium	Chief Financial Officer	Audit and Finance Committee	MyATC change management plan will continue to be adjusted
6. Lack of Features and Benefits in MyATC	3.33	Medium	Chief Financial Officer	Audit and Finance Committee	Establish a Change Control Board to manage MyATC enhancement process.

7. Insufficient staff succession planning	3.31	Medium	Chief Financial Officer	Human Resources	HR and Succession Plan in place. Continue to modify and adapt HR and Succession Plan on an annual basis.
8. Lack of apprentice progression and success on certification examinations	4.15	High	Chief Operating Officer	Commission Board	Implement the Apprentice Success Enhancement Strategy (ASES).
Compliance Risks	Score	Rank	Management Lead	Oversight Committee	Mitigation Strategy
9. Employer not in compliance with apprentice to journeyperson ratios	3.77	Medium	Chief Operating Officer	Commission Board	Implement the Program Integrity Strategy.
10. Training providers not following SATCC/Red Seal Policy	3.54	Medium	Chief Operating Officer	Commission Board	Implement Program Integrity Strategy
Reputational Risks	Score	Rank	Management Lead	Oversight Committee	Mitigation Strategy
11. Program Integrity	3.69	Medium	Chief Operating Officer	Commission Board	Implement the Program Integrity Strategy
12. Privacy Breach	3.46	Medium	Chief Financial Officer	Audit and Finance	Adhere to FOIPPA. Mitigate any privacy breaches. Follow GOS privacy policies and procedures. Educate staff on the privacy policy.
External Risks	Score	Rank	Lead Responsible	Oversight Committee	Mitigation Strategy
13. Apprentices have poor numeracy and literacy skills	4.38	High	Chief Operating Officer	Standards Committee	Implement the Apprentice Success Enhancement Strategy (ASES)
14. Lack of underrepresented groups	4.17	High	Chief Operating Officer and Director of Communications and Marketing	Commission Board	The IAI and SYA programs to support the attraction of people from under-represented groups into the skilled trades. Partner with other organizations on this goal.
15. Low engagement by employers of skilled tradespeople	4.23	High	Chief Operating Officer and Director of Communications and Marketing	Commission Board	Annual communication and marketing plan to promote the apprenticeship system with employers of skilled tradespeople. Promote occupations with industry.

Links to More Information

[Saskatchewan Apprenticeship and Trade Certification Commission](#)