

2021-2022 Balanced Scorecard Reference Table

Measure	Description	Purpose	Methodology	2021-22 Target Explanation
Apprentice Registrations Lead: Operations and Client and Corporate Services	The number of new, reinstated and re-indentured registered apprentices is an indicator of growth in the SATCC system.	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. It is a key operational indicator and is an important variable to be considered in budgetary and technical training planning.	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.	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%) 5 yr. avg. = (10.1%) The year end forecast for total number of apprentice registrations in 2020-21 is about 1,500. The forecast for 2021-22 is 1,600 (1,575 rounded up) new apprentice registrations.
Total Apprentices Lead: Operations and Client and Corporate Services	The total number of registered apprentices indicates the size of the SATCC client base requiring services.	Due to the demand nature of the apprenticeship system, the total number of registered apprentices is outside the control of the SATCC. It is a key operational indicator and is an important variable to be considered in budgetary and technical training planning.	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.	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%) 5 yr. avg. = (8.8%) The year end forecast for the total number of registered apprentices in 2020-21 is 6,100 (6,073 rounded up). The forecast for 2021-22 is 6,000 Total Apprentices.

Measure	Description	Purpose	Methodology	2021-22 Target Explanation										
Trade Qualifiers Lead: Operations	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 border="1"> <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
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<p>Technical Training Seats</p> <p>Lead: Client and Corporate Services</p>	<p>Apprentices receive training on the job and by attending technical training. In order to achieve journey person certification an apprentice must attend technical training on an annual basis, as well as accumulating on the job training.</p>	<p>This outcome will directly impact the achievement of the SATCC Vision and Mission.</p>	<p>The SATCC uses provincial apprenticeship supply and demand forecasts 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 2020-21, there were 4,065 seats purchased.</p> <p>In 2021-22, the forecasted number is 4,200 (4,175 rounded up).</p>

Measure	Description	Purpose	Methodology	2021-22 Target Explanation
Alternate Training Delivery Lead: Operations	<p>The number of alternative training seats available in a given year.</p> <p>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>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>
Apprentice & Employer Consultations Lead: Operations	<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>	<p>2016-17 5,057 2017-18 4,417 2018-19 5,549 2019-20 4,402 2020-21 4,305</p> <p>5 yr. avg. = 4,728</p> <p>In Management’s opinion in 2021-22 the target is set at 4,000 visits.</p>

Measure	Description	Purpose	Methodology	2021-22 Target Explanation
Trade Board Meetings Lead: Operations	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.	2016-17 136 2017-18 161 2018-19 139 2019-20 138 2020-21 140 5 yr. avg. = 143 In 2021-22 the target is set at 120 meetings.

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Journeyperson Certificates Issued Lead: Operations and Client and Corporate Services	The more journeyperson certificates (JPs) issued the more skilled workers available to the Saskatchewan labour market.	This outcome will directly impact the achievement of the SATCC Vision and Mission.	The forecasts for the number of journeyperson certificates issued uses a mixture of the following data: - the # of apprentices attending/completed final level training adjusting for the number who write and successfully pass the certification exam; - the # of 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 860 JPs issued to the end of 2020-21. The forecast for 2021-22 is 1,000.
Red Seal Exam Pass Rate Lead: Operations	The Red Seal secretariat publishes the percentage of apprentices who are successful at passing the Red Seal journeyperson exam in their given trade, on an annual basis. The information is available for SK apprentices and all of Canada.	The higher the success of SK apprentices on the Red Seal exam, the greater the number of journeypersons available to the labour market. This measure indirectly indicates the quality of training provided and the employer and employee supports provided by SATCC.	The SATCC reports the results for the previous calendar year as audited by Statistics Canada; the results are received in June of the following year (the 2020 results will be received in June 2021).	2016 – 76% 2017 – 72% 2018 – 71% 2019 – 71% 2020 – 66% 5 yr. avg. = 71% In 2021-22 target is 75.0 per cent. This is based on the goal to return results to past performance levels.

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Real Completion Rate (RCR) Lead: Client and Corporate Services	SK was not included in a 2003 national cohort study for apprentice completion rates due to data limitations. In 2012-13, the SATCC adopted the Alberta methodology for cohort completion calculation.	The higher the completion rate, the greater the number of journeypersons available to the labour market and the greater the return on the Province's investment in training.	<p>This method follows individuals through the system and takes the # of apprentices who get JP status (within 2 years after expected end of program) divided by the # of apprentices who complete Level One in a given year.</p> <p>It excludes electronics assemblers, food and beverage persons, guest services representatives and hairstylists, as these trades do not follow the traditional apprentice training routes.</p> <p>An overall completion rate is calculated annually based on the completion rate for each trade. The completion rate for compulsory and non-compulsory trades is calculated on an annual basis (at year end) for information.</p>	<p>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>

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Total Employers Lead: Operations	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.	2016-17 2,544 2017-18 2,387 2018-19 2,136 2019-20 2,086 2020-21 2,100 5 yr. avg. = 2,251 The 2021-22 forecast is projected to be around 2,100 given the current economic conditions.
Total Saskatchewan Youth Apprenticeship (SYA) Participants Lead: Communications	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.	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)
Indigenous Apprentices Lead: Operations	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).

Measure	Description	Purpose	Methodology	2021-22 Target Explanation
Female Apprentices Lead: Operations	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).
Female Apprentices in Predominantly Male Trades (PMT) Lead: Operations	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.	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).
Visible Minority Apprentices Lead: Operations	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.
Apprentices with Disabilities Lead: Operations	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.

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Employer Satisfaction with Training Lead: Operations	<p>The Apprentice and Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017 and 2019.</p> <p>The survey is completed on a two-year cycle and won't be completed again until the fall of 2021.</p>	To provide employer satisfaction with quality of the journeyperson 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 journeyperson when they complete an apprenticeship."	2010 82% 2013 84% 2015 87% 2017 92% 2019 91% 5 yr. avg. = 87% Rounded to 90%
Apprentice Satisfaction with Training Lead: Operations	<p>The Apprentice and Employer Satisfaction survey was conducted in 2007, 2010, 2013, 2015, 2017 and 2019.</p> <p>The survey is completed on a two-year cycle and won't be completed again until the fall of 2021.</p>	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%
Trade Levels Harmonized Lead: Operations	<p>The National Harmonization effort requires input from provincial and territorial (P/T) stakeholders to come to consensus re:</p> <ul style="list-style-type: none"> • Use of Red Seal Name • Use of current National Occupational Analysis • Hours (work/training) • Levels • Sequence of Curriculum 	<p>Industry boards (Trade Boards and Curriculum and Examination and Development Boards) provide a forum for content-specific direction and specific feedback to the SATCC and the Harmonization Taskforce. This informs the Canadian Council of Directors of Apprenticeship's (CCDA) Harmonization efforts.</p> <p>SATCC staff support the Boards and collaborate with national, provincial and territorial partners to consult, develop and validate trade-specific</p>	<p>The number of harmonized technical training levels implemented as of the beginning of the technical training year.</p> <p>The implementation for harmonization is progressive, so the target will be a combination of 2 to 4 years. Trades with out-of-province training have been included.</p>	<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 • Refrigeration and Air Conditioning Mechanic Phase 5 Trades (Level 2) <ul style="list-style-type: none"> • Auto Body and Collision Technician • Automotive Refinishing Technician *

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		information. Additionally, these meetings may be with training providers to validate provincial curriculum and delivery.	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.	<ul style="list-style-type: none"> • Cook • Powerline Technician Phase 6 Trades (Level 1) <ul style="list-style-type: none"> • Bricklayer • Glazier* • Instrumentation and Control Technician • Parts Technician • Roofer *These trades have out-of-province training
Industry Response Time Lead: Operations	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.
Ratio Compliance Lead: Operations	The SATCC has mandated apprentice to journeyman 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 journeyman 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.

Measure	Description	Purpose	Methodology	2021-22 Target Explanation
Training and Development Lead: Operations and Client and Corporate Services	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 x 100 = 1.3%)]
Sick Leave Lead: Operations and Client and Corporate Services	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.

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Employer Satisfaction with SATCC Services Lead: Operations and Client and Corporate Services	<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.	<table border="0"> <tr> <td>2013</td> <td>92.2%</td> </tr> <tr> <td>2015</td> <td>94.2%</td> </tr> <tr> <td>2017</td> <td>94.8%</td> </tr> <tr> <td>2019</td> <td>94.2%</td> </tr> <tr> <td>Avg.</td> <td>= 93.9%</td> </tr> </table> <p>In 2021-22, the target is set at 90%. In management's opinion, a target of 90% represents a minimum standard of excellence.</p>	2013	92.2%	2015	94.2%	2017	94.8%	2019	94.2%	Avg.	= 93.9%
2013	92.2%													
2015	94.2%													
2017	94.8%													
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Avg.	= 93.9%													
Apprentice Satisfaction with SATCC Services Lead: Operations and Client and Corporate Services	<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.	<table border="0"> <tr> <td>2013</td> <td>90.8%</td> </tr> <tr> <td>2015</td> <td>91.8%</td> </tr> <tr> <td>2017</td> <td>93.7%</td> </tr> <tr> <td>2019</td> <td>94.8%</td> </tr> <tr> <td>Avg.</td> <td>= 92.8%</td> </tr> </table> <p>In 2021-22 the target is set at 90%. In management's opinion, a target of 90% represents a minimum standard of excellence.</p>	2013	90.8%	2015	91.8%	2017	93.7%	2019	94.8%	Avg.	= 92.8%
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Employee Engagement Lead: Communications	The Annual Employee Engagement Survey is an internally generated survey which asks employees a number of questions to measure aspects of job satisfaction. The results are tabulated and shared with employees.	Measure SATCC staff satisfaction with their job.	The survey has been administered since 2012. The target is an average of the percentage of employees who strongly agree or agree with the following statement: "I find my work fulfilling and I look forward to coming to work each day."	2016 74% 2017 85% 2018 81% 2019 80% 2020 86% 5 yr. avg. = 81.2% In 2021-22 the target is set at 80%.
Share of Registered Apprentices in Technical Training Lead: Client and Corporate Services	The provincial government grant and tuition fee revenues are sufficient to fund apprentice technical training.	In any given year, only a certain percentage of registered apprentices are ready to attend technical training.	The estimated number of technical training seats purchased in 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%)

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Technical Training Fill Ratio Lead: Client and Corporate Services	The SATCC compares the number of technical training seats purchased with the number of technical training seats used by apprentices.	More apprentices are trained the budget used for purchasing technical training seats is used effectively.	<p>The fill rate is calculated using the number of technical training seats purchased being divided by the number of seats filled by apprentices.</p> <p>(The number of seats purchased and filled includes the upgraders seats as SATCC pays full price for those seats; the number of seats purchased does not include the number of apprentices who attend technical training outside of Saskatchewan.)</p> <p>The target is set using management's judgement as to what the optimal target is based on past experience and current human resources.</p>	<p>Due to operational changes and a focus on achieving the highest fill rate possible given the human resources available, the target is being set at 95%; the optimal target in management's opinion.</p> <p>2016-17 98.1% 2017-18 96.9% 2018-19 94.2% 2019-20 76.4% 2020-21 94.1%</p> <p>5-yr Avg. = 91.9%</p> <p>Rounded up to 95.0%</p> <p>In 2021-22, the target is 95.0%</p>

Measure	Description	Purpose	Methodology	2021-22 Target Explanation
Administrative Cost Change Lead: Client and Corporate Services	Measures annual change in administrative costs, including SATCC staff salaries, but excluding training expenses.	<p>The purpose of this measure is track management's efforts to control budgeted administrative expenses, not including amortization, to ensure the efficient operation of the organization.</p> <p>Training expenses are excluded from this measure since these are not administrative expenses. Rather, training expenses represent the cost of purchasing training seats from training providers.</p> <p>Amortization is excluded because it's a non-cash expense.</p>	<p>Target ACC = $[(\text{Current Year's Budget AE} - \text{Previous Year's Budget AE}) / \text{Previous Year's Budget AE}] \times 100$</p> <p>Actual ACC = $[(\text{Current Year's Actual AE} - \text{Previous Year's Budget AE}) / \text{Previous Year's Budget AE}] \times 100$</p> <p>Administrative Expenses (AE) = [Total Expenses – Training Expenses - Amortization]</p>	<p>Target ACC = $[(2021-22 \text{ Budget AE} - 2020-21 \text{ Budget AE}) / 2020-21 \text{ Budget AE}] \times 100$</p> <p>ACC = $[(\\$9.325\text{M} - \\$8.947\text{M}) / \\$8.947\text{M}] \times 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>

Measure	Description	Purpose	Methodology	2021-22 Target Explanation
Sponsorship Revenue Lead: Communications	Sponsorship revenue generated to support the SYA Industry Scholarship Program and the Apprenticeship Awards Banquet	To defray costs associated with the annual awards banquet and to ensure the continued ability of the SYA scholarship to be awarded, sponsorship revenue is generated.	Average of the past three years of funds raised for the SYA Scholarship Program; and 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.
Share of Non-Government Revenue (%) Lead: Client and Corporate Services	The share of revenue generated from non-government sources such as Client Fees, Interest, etc.	Measures the reliance of the SATCC on Government of Saskatchewan funding to generate revenue.	Non-Gov't Revenue = Client Fees + Industry Contributions + Products and Services + Interest Non-Gov't Revenue Share = (Non-Gov't Revenue/Total Revenue) x 100	Non-Gov't Revenue = \$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%