

Business Plan

2023-24

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 2023-24.

The SATCC is responsible for overseeing and administering the apprenticeship and trade certification system in Saskatchewan and does so by partnering with institutions and thousands of employers across our province to provide incredible training for apprentices. The goals and strategies included here support the continued growth of Saskatchewan's apprenticeship and trade certification system. The SATCC's work contributes to the goals within Saskatchewan's Growth Plan by developing a diverse, highly trained skilled workforce, a workforce that builds a vibrant quality of life for Saskatchewan citizens.

Highlights of the plan include the purchase of additional training seats to continue to meet industry's demand for technical training, including additional training seats in construction trades. The Government of Saskatchewan is providing an increase to the weekly rate for the Apprenticeship Training Allowance (ATA). The increase to the ATA provides additional financial support to apprentices who need to maintain a second residence while attending training.

The SATCC will work closely with its training partners to register students enrolled in pre-employment courses, to better target potential future apprentices and encourage their enrollment into a formalized apprenticeship program, further strengthening the Saskatchewan workforce. The SATCC will also work with stakeholders to promote the apprenticeship system and seek innovative ways to expand the apprenticeship model of training in Saskatchewan.

The SATCC is also supporting apprentices in their journey toward journeyperson certification through targeted interventions, in turn improving journeyperson exam pass rates. The SATCC is also committed to enhancing business systems and improving processes, enabling the SATCC to effectively support apprentices and employers through the online, self-serve system, MyATC, and later, through the delivery of electronic certification exams.

The Government of Saskatchewan is committed to the success of apprentices and employers. The SATCC's 2023-24 Business Plan and Budget supports a strong, effective apprenticeship system that meets our province's demand for skilled tradespeople and supports Saskatchewan's Growth Plan, building a strong economy and helping make Saskatchewan one of the best places to live in Canada.



2023-24 Budget Highlights

1	Purchase 4,450 training seats with training providers to meet industry's demand for technical training in 2023-24, including an additional 250 training seats in construction-related trades. Implement the \$75 per week increase in rates for the Apprenticeship Training Allowance (ATA).
2	Register students receiving pre-apprenticeship training at provincial training providers with the SATCC.
3	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.
4	The 2023-24 Budget is planned to have a deficit of \$2.1M based on total revenues of \$26.3M and total expenses of \$28.4M. This is expected to leave the accumulated surplus at \$2.4M and Undesignated Financial Assets at \$502K as of June 30, 2024.
5	Support the Apprentice Success Enhancement Strategy (ASES), Business Systems Enhancement Strategy and Business Process Renewal Strategy.

Government Vision and Goals

Saskatchewan's Vision

"...to be the best 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. In the 2023-24 provincial budget, the Government of Saskatchewan has allocated \$21.5 million to the SATCC, a 7.5 per cent increase from 2022-23. It includes a \$1.5 million increase to support an additional 250 training seats, primarily in construction trades. There is also an additional \$1.2 million increase to enhance the Apprenticeship Training Allowance for apprentices living away from home to attend training.

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 the fall of 2022, the Canadian Apprenticeship Forum (CAF) published a labour market information report indicating that Saskatchewan will need around 8,200 new apprentices and 5,200 new journeypersons to meet demand requirements over the next five years (2022-26). Most recently, in March 2023 BuildForce Canada released its publication *Saskatchewan 2023-2032 Construction and Maintenance Looking Forward* that forecasts the need for 8,600 workers, or about 21 per cent of the current workforce, to replace those retiring from the industry over the 10-year period.

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 2023-24 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.*

- Implement annual training schedule
- Evaluate regional training needs and implement as needed
- Implement the \$75/week increase in Apprenticeship Training Allowance (ATA) rates

Key Actions: *Enhance training options for upgrading and apprenticeship courses in more trades and occupations.*

- Explore and pilot remote training programs (e.g., Industrial Mechanic (Millwright) training)
- Build capacity in Powerline Technician training
- Explore alternative training initiatives, including both upgrading and apprenticeship training
- Explore and enhance upgrading options for trades
- Explore options to provide in-province technical training options for trades where technical training is taken outside Saskatchewan due to insufficient numbers
- Implement Sprinkler Fitter training

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 Saskatchewan training providers with the SATCC.*

- Pursue registration of pre-apprenticeship students
- Identify agreements with other pilot programs (e.g., decentralized welding (SIIT))

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 expand the apprenticeship system.*

- Develop legislative changes for Commission and Ministry Regulations for:
 - Certification Only Trades (Appliance Service Technician, Baker, Concrete Finisher, Drywall Finisher and Plasterer, Floorcovering Installer, Heavy Equipment Operator, Motorcycle Technician, Tool and Die Maker, Transport Trailer Technician, Gasfitter A and Gasfitter B);
 - Sub-Trades (Barber); and
 - Occupations (Field Heat Treatment Technician).
- Identify future designated trades, subtrades, and occupations.

Key Actions: *Ensure training is relevant and responsive to industry needs.*

- Commit to ongoing harmonization
- Identify post-harmonization implementation

Strategy 1.4:

Increase awareness of apprenticeship opportunities for employers, prospective apprentices and tradespeople, including people from equity priority groups.

Key Actions: *Develop annual communications plan targeting stakeholders, including employers, youth and equity priority groups.*

- Annual SATCC Communications Plan

Key Actions: *Deliver training for Indigenous apprentices.*

- Deliver Indigenous Apprentices Initiatives (IAI) program (including RFP \$400K)
- Engage with employers, communities, and other stakeholders to conduct a program review of IAI
- Identify additional resources to deliver on our Indigenous strategy/programming

Key Actions: *Explore the development and offering of programming on inclusion in the workplace.*

- Programming for apprentices and employers

Key Actions: *Increase the 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.*

- Deliver the SYA program
- Expand VR offering to event settings including career fairs

Key Actions: *Explore and advance options to expand the scope of the SYA program to ensure long term sustainability.*

- Conduct program review (interjurisdictional scan, review redemption benefits, scope of program options)
- Explore partnerships with Ministry of Education to integrate SYA.

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 apprentice's training.*

- Implement and deliver an essential skills assessment
- Develop and implement early intervention strategy
- Implement and deliver a Learning Disability Online Risk Indicator (LDORI)

Key Actions: *Offer courses, training, 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.*

- Investigate a learning management system
- Explore mentorship training
- Explore options for utilizing tutors
- Exam readiness course

Key Actions: *Enhance training oversight by reviewing curriculum materials and assessments used in technical training and continue to work close with Trade Boards and Curriculum and Examination Development Boards (CEDBs) to ensure training is consistent with what is needed for success.*

- Develop Red Seal Occupational Standard (RSOS) study guides for Certification Examination preparation

Key Actions: *Identify barriers to certification.*

- Conduct annual apprentice progression research
- Assess challenges/gaps in on-the job and technical training to support apprentices
- Track apprentices receiving an intervention under the ASES strategy to determine effectiveness of intervention strategies
- Continue accommodations research initiative

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.*

- Process renewal work
- Adjustments to release of annual training schedule
- Examine opportunities for additional automation and business improvements in MyATC

Key Actions: *Delivery of electronic examinations.*

- Pilot the delivery of electronic examinations.

Strategy 2.3:

Enhance tools to improve evidence-based decision-making process improvement

Key Actions: *Develop and implement a Business Systems Enhancements Strategy.*

- Implement enhancements to MyATC identified by the SATCC's Change Control Board.
- Add the capability to track email requests from clients into MyATC.
- Explore options for a data warehouse and business intelligence (BI) software to support improved analytical/decision making capability.

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. Employees who like their work are critical to delivering high-quality services to apprenticeship clients. An annual employee satisfaction survey has continuously demonstrated high levels of employee satisfaction in the workplace. Surveys conducted every two years with apprentices and employers also indicate high levels of client satisfaction with SATCC customer service.

Strategy 3.1:

Enhance the organization's service culture

Key Actions: *Create organizational capacity by appointing executive champions to identify culture change opportunities through various lenses (privacy, safety, employee engagement, client service, union/management relations).*

- Create an Employee Engagement Best Practices Action Plan for the SATCC
- Ensure employee engagement best practices are integrated into management team workplans
- Implement intercultural competencies for all staff

Key Actions: *Continue to enhance the 'tool kit' available to staff by adding services or programming to support client success.*

- Apprentice Success Enhancement Strategy
- Business Systems Enhancement Plan (includes MyATC)
- Business Process Improvement Plan

Strategy 3.2:

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

Key Actions: *Implement a Human Resources (HR) Plan (which includes plans for recruitment, retention, succession and employee recognition).*

- Annual review of HR Plan by HR Committee and Commission Board

Key Actions: *Provide all new staff with customer service training (excluding terms of 6 months or less).*

- Service Best training provided
- Review SATCC onboarding training opportunities (e.g., unconscious bias, eliminating systemic racism)

Key Actions: *Explore and implement tools to increase staff efficiencies across multiple units of the SATCC.*

- Transition operations manual to new support platform
- Continued use of the organizational SharePoint tools

Key Actions: *Develop a professional development/training plan that is position-specific for all SATCC.*

- Minimum training/learning requirements for positions are documented
- "Bring versus Learn" competencies are reviewed by position
- Employee development goals are included in workplan development and supported by the Wellness and Development program

Strategy 3.3:

Facilitate a culture of inclusion and appreciation

Key Actions: *Ensure staff members understand their impact on the organization's success.*

- Inclusion and appreciation are themes/sub themes of the All-Staff Day

Key Actions: *Pursue opportunities to celebrate organizational success and acknowledge staff accomplishments.*

- Saskatchewan Top 100 Employer
- Acknowledgement of staff at various events annually (all-staff, month stand up meeting)
- Pursue other opportunities to pursue org. awards to recognize staff (Premier Award, YWCA, etc.)

Key Actions: *Support employee engagement and social committee activities.*

- Prioritize engagement of field staff in field offices
- Provide management support to encourage participation in social committee activities

Key Actions: *Require staff to complete training that supports respectful and inclusive workplace culture.*

- Prioritize Understanding Systemic Racism course
- Develop and implement SATCC Indigenous training initiative

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 industry's demand for training seats and support the Commission's operations.*

- Annual Business Plan and Budget developed
- Annual three-year training forecast completed

Strategy 4.2:

Sustainable Own-Source Revenue

Key Actions: *Pursue own-source revenue.*

- Implement 2023-24 to 2025-26 Tuition and Administrative Fee Plan
- Develop/update comprehensive Tuition and Administrative Fee board policy

Key Actions: *Pursue federal funding where applicable.*

Strategy 4.3:

Maximize Efficiency and Risk Reduction

Key Actions: *Develop and implement the annual Enterprise Risk Management (ERM) Plan.*

- Annual ERM plan

Key Actions: *Work with the Internal Auditor to develop and implement annual Internal Audit Plan.*

- Internal Audit Plan delivered

Key Actions: *Complete a Records Management Framework Review.*

- Complete Records Management Framework Review

Key Actions: *Minimize increases in administrative costs.*

- Manage costs to limit increases in the Administrative Cost measure

Key Actions: *Maximize utilization of training seats.*

- Performance target achieved

Key Actions: *Manage annual increases in technical training costs with training providers through the Training Protocol Agreements (TPAs).*

- Establish TPA agreements

Financial Summary

The SATCC is budgeting a deficit of \$2.083M in 2023-24. This is based on budgeted revenues of \$26.264M and budgeted expenses of \$28.347M.

The Government of Saskatchewan is providing \$21.564M in 2023-24 to the SATCC. The General Revenue Fund (GRF) grant received from the Ministry of Immigration and Career Training (ICT) is \$21.164M with an additional \$400K provided for the Indigenous Apprenticeships Initiative (IAI) program.

Client Fees are budgeted at \$4.323M comprised of tuition and administrative fee revenue. Tuition revenue is estimated at \$3.451M based on the purchase of approximately 4,450 technical training seats assuming 95 per cent of the seats are filled by apprentices. Administrative Fee revenue is estimated at \$872K.

The 2023-24 Budget includes the following increases to tuition and administrative fee rates:

- Tuition is increasing from \$110 per week to \$115 per week;
- The Entrance Requirements Training (IXL) fee will increase from \$25 to \$50; and
- The Trades Qualifier (TQ) Hairstylist/Esthetician application fee from \$200 to \$250 (to match the application fee for apprentices).

While these rate changes are approved in the 2023-24 Budget, they will not be effective until July 1, 2024. Therefore, there is no financial impact for the SATCC until 2024-25.

The SATCC's largest expense is the purchase of technical training. In 2023-24, the SATCC is budgeting to spend \$18.961M, or about 67 per cent of its total expenses, on the purchase of technical training.

The next largest budgeted expense in 2023-24 is Salaries and Personnel at \$6.097M, which includes cost-of-living and in-range adjustments for applicable staff. The remaining approximate \$3.3M in budgeted expenses are spread across the remaining dozen expense types with the majority in Other Contractual Services (\$1.238M), Space Rental (\$728K) and Advertising, Promotion and Printing (\$563K).

The SATCC's accumulated surplus is anticipated to be \$2.435M as of June 30, 2024. Non-Financial Assets are estimated at \$1.017M with the high majority being tangible capital assets (\$905K).

Net Financial Assets as of June 30, 2024 are projected to be \$1.417M. 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 \$762K in 2023-24. The Indigenous Apprenticeship Initiatives (IAI) restricted fund is estimated to have \$150K and the SATCC Board of Directors Scholarship Fund will have \$3K as at June 30, 2024. Undesignated Financial Assets of \$502K comprise the remainder of the SATCC's accumulated surplus.

More detail is provided in the 2023-24 Budget financial statements, which can be found on the following pages.

Saskatchewan Apprenticeship and Trade Certification Commission
Statement of Financial Position

Statement 1

As at June 30

	2023-24 Budget	2022-23 Forecast	2021-22 Actual
Financial Assets			
Due from GRF	\$3,942,735	\$5,726,667	\$6,874,870
Accounts Receivable	49,229	49,214	110,228
	3,991,964	5,775,882	6,985,098
Liabilities			
Accounts Payable and Accrued Liabilities	244,700	162,151	791,139
Accrued Leave Liabilities	355,200	355,203	369,498
Deferred Revenue	1,400,000	1,400,000	1,304,395
Deferred Contributions	574,800	487,446	520,046
	2,574,700	2,404,800	2,985,078
Net Financial Assets	\$1,417,264	\$3,371,082	\$4,000,020
Non-Financial Assets			
Tangible Capital Assets	904,997	1,045,357	1,131,981
Inventory of Promotional Supplies	11,000	8,834	8,834
Prepaid Expenses	101,500	92,558	81,441
Total Non-Financial Assets	1,017,497	1,146,749	1,222,256
Accumulated Surplus (Statement 2)	\$2,434,761	\$4,517,831	\$5,222,276
Designated Assets			
IAI	150,000	535,000	153,093
SYA (Scholarship Fund)	-	-	-
Tiny Homes Project	-	-	1,021,065
Board of Directors' Scholarship Trust Program	2,909	3,109	3,309
IT System Fund	-	-	-
F2 Minimum	762,379	675,717	675,717
	915,287	1,213,826	1,853,184
Undesignated Financial Assets	501,977	2,157,256	2,146,836
Total Net Financial Assets	\$1,417,264	\$3,371,082	\$4,000,020

Saskatchewan Apprenticeship and Trade Certification Commission
Statement of Operations

Statement 2

For the Year Ended June 30

	2023-24 Budget	2022-23 Forecast	2022-23 Budget	2021-22 Actual
Revenue				
Grants - General Revenue Fund	\$21,564,000	\$21,090,600	\$20,064,000	\$20,064,000
Grants - Government of Canada	-	-	-	-
Grants - IAI and SYA One-Time 2021-22 Funding (GRF)	-	-	-	4,980,000
Client Fees	4,323,262	3,883,916	3,933,944	3,244,096
SYA Contributions	72,188	72,367	50,800	64,000
Products and Services	56,906	57,256	35,000	30,115
Interest	248,078	248,078	13,000	23,359
Total Revenue	26,264,434	25,352,217	24,096,744	28,405,570
Expense				
Salaries and Personnel	6,097,127	5,859,602	6,278,982	5,664,347
Program Contractual Services	18,960,655	17,043,648	16,495,273	18,528,857
Other Contractual Services	1,238,202	1,230,900	1,398,500	1,734,392
Board Expenses	108,530	108,780	112,000	77,255
Travel	226,236	218,993	160,000	123,888
Telephone	84,448	84,155	95,000	84,812
Advertising, Promotion and Printing	562,846	440,093	468,800	670,369
Space Rental	728,960	718,960	716,000	596,555
Equipment Rental	29,846	29,846	31,400	26,785
Office Supplies	28,353	27,410	78,100	32,558
Postage, Courier, and Freight	45,865	45,865	65,000	53,800
Other	96,075	94,831	105,670	83,783
Amortization	140,361	153,577	145,630	139,688
Total Expenses	28,347,504	26,056,661	26,150,355	27,817,089
Annual (Deficit)/Surplus	(2,083,070)	(\$704,445)	(\$2,053,611)	\$588,482
Accumulated Surplus, Beginning of Year	4,517,831	5,222,275	4,633,794	4,633,794
Accumulated Surplus, End of Year (to Statement 1)	\$2,434,760	\$4,517,831	\$2,580,182	\$5,222,275

Saskatchewan Apprenticeship and Trade Certification Commission
Statement of Change in Net Financial Assets

Statement 3

For the Year Ended June 30

	2023-24 Budget	2022-23 Forecast	2021-22 Actual
Annual Surplus/(Deficit)	(\$2,083,070)	(\$704,445)	\$588,482
Acquisition of Work In Progress	0	0	603,296
Acquisition of Tangible Capital Assets	0	(66,954)	(1,228,346)
Amortization of Tangible Capital Assets	140,361	153,577	139,688
	140,361	86,623	(485,362)
Acquisition of Prepaid Expenses	(8,942)	(11,117)	24,564
Acquisition of Inventory of Promotional Supplies	(2,166)	0	(3,042)
	(11,108)	(11,117)	21,522
(Decrease) in Net Financial Assets	(1,953,818)	(628,938)	124,642
Net Financial Assets, Beginning of Year	3,371,082	4,000,020	3,875,378
Net Financial Assets, End of Year	\$1,417,264	\$3,371,082	\$4,000,020

Saskatchewan Apprenticeship and Trade Certification Commission
Statement of Cash Flow

Statement 4

For the Year ended June 30

	2023-24	2022-23	2021-22
	Budget	Forecast	Actual
Operating Activities			
Cash Receipts from General Revenue Fund	\$21,564,000	\$21,090,600	\$20,064,000
Cash Receipts from Government of Canada	\$0	\$0	\$0
Cash Receipts from ICT (IAI & SYA one-time fund)	0	0	4,980,000
Cash Receipts from Clients	4,323,262	3,883,916	3,244,096
SYA Contributions Received	72,188	72,367	64,000
Receipts from Sales of Products and Services	56,906	57,256	30,115
Interest Received	248,078	248,078	23,359
Cash Paid to Employees	(6,097,127)	(5,859,602)	(5,664,347)
Cash Paid to Provide Program Services	(18,960,655)	(17,043,648)	(18,528,857)
Cash Paid to Suppliers	(2,990,585)	(3,530,216)	(2,662,835)
Cash Provided by Operating Activities	(1,783,933)	(1,081,249)	1,549,531
Capital Activities			
Purchase of Work in Progress	0	0	603,296
Purchase of Tangible Capital Assets	0	(66,954)	(1,228,346)
Cash Used in Capital Activities	0	(66,954)	(625,050)
Increase/(Decrease) in Cash	(1,783,933)	(1,148,203)	924,481
Due from GRF, Beginning of Year	5,726,667	6,874,870	5,950,390
Due from GRF, End of Year	\$3,942,735	\$5,726,667	\$6,874,870

Links to More Information

- [Saskatchewan Apprenticeship and Trade Certification Commission](#)
- [Government of Saskatchewan Budget, Planning and Reporting](#)

Performance Management

2023-24 Balanced Scorecard

Please see in this link: 2b.-2023-06-26-FINAL-2023-24-Balanced-Scorecard-Reference-Table-FINAL.pdf (saskapprenticeship.ca) Balanced Scorecard Reference Table for the definition, purpose, methodology and target explanation for each measure.

	Degree of Control	2021-22 Actual	2022-23 Target	2022-23 YTD (Apr. 2023) * Results	2023-24 Target
1. Satisfy Industry Demand for a Skilled and Certified Workforce in Saskatchewan					
Apprentice Registrations	Observe	1,824	1,800	1,908	2,400
Total Apprentices	Observe	6,271	6,300	6,106	6,400
Trades Qualifiers	Influence	1,360	1,500	1,401	1,450
Technical Training Seats	Control	3,897	4,200	3,475	4,450
Alternate Technical Training Available	Influence	19.8%	10.0%	12.5%	10.0%
Apprentice & Employer Consultations	Control	4,369	4,000	4,185	5,000
Trade Board Meetings	Control	125	120	111	120
New Trades, Sub-Trades and Occupations (NEW)	Influence	N/A	N/A	N/A	2
Journey person Certificates Issued	Influence	987	1,000	708	1,000
Red Seal Exam Pass Rate	Influence	65.0%	75%	68.0%	75.0%
Real Completion Rate (RCR)	Influence	46.9%	60%	N/A*	60.0%
Total Employers	Influence	2,219	2,300	2,087	2,100
Saskatchewan Youth Apprenticeship (SYA) Participants	Influence	3,636	3,800	2,814	2,800
Equity, Diversity and Inclusion (EDI) Partnerships (NEW)	Influence	N/A	N/A	N/A	2
Indigenous Apprentices	Influence	17.6%	18.0%	17.2%	19.0%
Female Apprentices	Influence	10.3%	11.0%	10.9%	11.0%

	Degree of Control	2021-22 Actual	2022-23 Target	2022-23 YTD (Apr. 2023) * Results	2023-24 Target
Female Apprentices in Trades with Low Female Representation	Influence	5.5%	5.5%	6.4%	6.0%
Visible Minority Apprentices	Influence	5.3%	4.5%	6.6%	5.5%
Apprentices with Disabilities	Influence	7.8%	7.0%	9.2%	8.0%
2. Deliver High Quality Services Relevant to Stakeholders					
Employer Satisfaction with Training	Influence	92.0%	N/A	N/A	90.0%
Apprentice Satisfaction with On-the-Job Training	Observe	91.0%	N/A	N/A	90.0%
Trade Levels Harmonized	Control	14	14	14	7
Industry Response Time	Control	98.3%	95.0%	98.0%	95.0%
Ratio Compliance	Influence	96.7%	95.0%	96.5%	95.0%
3. Equip Staff with the Training and Tools to Provided Outstanding Service					
Training and Development Spend	Control	1.1%	1.3%	1.52%	1.3%
Sick Leave	Influence	4.3 days	5.5 days	7.9 days	5.5 days
Employer Satisfaction with SATCC Services	Control	96.0%	N/A	N/A	90.0%
Apprentice Satisfaction with SATCC Services	Control	92.0%	N/A	N/A	90.0%
Employee Engagement	Influence	81.0%	80%	79.0%	80.0%
4. Steward Financial Resources Efficiently And Effectively					
Share of Registered Apprentices in Technical Training	Control	62.1%	70.0%	56.9%	70.0%
Technical Training Fill Ratio	Control	90.3%	95.0%	90.3%	95.0%
Revenue-Expense Ratio	Control	48.9%	N/A	50.6%	50.0%
Administrative Cost Change	Control	2.3%	2.0%	(9.7%)	(2.8%)
Share of Non-Government Revenue (%)	Influence	11.9%	15%	20.2%	18.0%

Risk Management

2023-24 Enterprise Risk Management (ERM) Plan

The table below lists the SATCC's 2023-24 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	3.7	Low	Shaun Augustin	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	5.4	Low	Shaun Augustin	Audit and Finance	Present an annual fraud risk assessment to the A&F Committee detailing the SATCC's internal controls. Internal and Provincial Auditors audit internal controls to ensure adequacy.
3. SATCC has insufficient funding to deliver on its annual business plan and strategic plan	8.8	Medium	Shaun Augustin	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. The 2023-24 to 2025-26 Tuition and Administration Fee Plan will begin to be implemented.
IT/Systems Risk	Score	Rank	Management Lead	Oversight Committee	Mitigation Strategy
4. Cyber Security Risk	9.4	Medium	Shaun Augustin	Audit and Finance	Implement IT Security Policy. Plan for disaster recovery and network disruption.

Operational Risk	Score	Rank	Management Lead	Oversight Committee	Mitigation Strategy
5. Benefits of MyATC not fully realized.	4.0	Low	Shaun Augustin	Audit and Finance Committee	Management will continue to implement its Business Systems Enhancement and Business Process Improvement Strategies to improve the system and business processes. Change management efforts and other supports will be provided
6. Insufficient staff succession planning	6.7	Medium	Shaun Augustin	Human Resources	HR and Succession Plan in place. Continue to modify and adapt HR and Succession Plan on an annual basis.
7. Lack of apprentice progression and success on certification examinations	9.9	Medium	Dave Peters	Commission Board	Implement the Apprentice Success Enhancement Strategy (ASES).
8. Red Seal Occupational Standards (RSOS) do not reflect emerging industry standards	9.6	Medium	Dave Peters	Commission Board	Red Seal RSOS workshops determine curriculum changes. Emerging trends are incorporated into the workshop cycle. The SATCC consults with its trade boards on whether the RSOS standards reflects industry standards.
Compliance Risks	Score	Rank	Management Lead	Oversight Committee	Mitigation Strategy
9. Employer not in compliance with apprentice to journey person ratios	7.5	Medium	Dave Peters	Commission Board	Track apprentice and employer visits as well as ratio compliance. Work to educate industry on compliance.
10. Training providers not following SATCC/Red Seal Policy	8.0	Medium	Dave Peters	Commission Board	Implement the Program Integrity Strategy
Reputational Risks	Score	Rank	Management Lead	Oversight Committee	Mitigation Strategy
11. Program Integrity	5.8	Low	Dave Peters	Commission Board	Implement the Program Integrity Strategy

12. Privacy Breach	8.6	Medium	Shaun Augustin	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	12.6	High	Dave Peters	Standards Committee	Implement the Apprentice Success Enhancement Strategy (ASES)
14. Lack of apprentices from underrepresented groups	13.2	High	Dave Peters and Chelsea Coupal	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	9.9	Medium	Dave Peters and Chelsea Coupal	Commission Board	Annual communication and marketing plan to promote the apprenticeship system with employers of skilled tradespeople. Promote certification-only trades, sub-trades and occupations with industry.