

**LOCAL GOVERNMENT
SECTOR EDUCATION AND
TRAINING AUTHORITY**

**ANNUAL PERFORMANCE PLAN
2020/21 - 2022/23**



LGSETA

CREATING GREATER IMPACT



EXECUTIVE AUTHORITY STATEMENT

It gives me pleasure to table the Annual Performance Plan (APP) for the Local Government Sector Education and Training Authority (LGSETA) to Parliament for the 2020/21 to 2022/23 period. This Plan is premised on responding to the implementation of the new National Skills Development Plan (NSDP) 2030 which will come into effect from 1 April 2020. Unlike the National Skills Development Strategy (NSDS) III that focused mainly on the quantitative aspects, the NSDP 2030 focuses more on the qualitative aspects embedded in interventions to ensure greater impact.

The APP is informed by the LGSETA Sector Skills Plan (SSP) and the Strategic Plan (SP) which outlines the strategic priorities of the LGSETA in accordance with national imperatives, including the Medium-Term Expenditure Framework (MTEF). This APP is in line with the identified strategic goals, and strives to strengthen the LGSETA's capability through policies, processes, systems and competencies; and to improve the local government sector's capability through partnerships and collaboration.

The White Paper on Post-School Education and Training (PSET) calls for SETAs to partner with other institutions to ensure collaboration and integration within and across the education system, and in the running of their businesses. Accordingly, the LGSETA will continue to strengthen its efforts to work with employers, training providers and government. The partnerships that have been established with the various role players and the professional bodies, institutions of higher learning, sector departments and active members in the local government sector will also continue. In addition to this, the LGSETA will focus on interventions to support the professionalisation of the local government sector in realising its objectives by working closely with the Department of Cooperative Governance and Traditional Affairs (CoGTA) and the South African Local Government Association (SALGA).

Dr B.E Nzimande

Minister of Higher Education, Science and Technology

ACCOUNTING AUTHORITY STATEMENT

This Annual Performance Plan (APP) that is being submitted by the LGSETA, comes at a time when the SETAs are about to conclude the implementation of the National Skills Development Strategy III (NSDS III) which ends on 31 March 2020. The NSDS III paves a way for the National Skills Development Plan (NSDP) 2030, a strategic framework document that seeks to ensure that South Africa has adequate, appropriate and high quality skills that contribute towards economic growth, employment creation and social cohesion. The NSDP prioritises quality than quantity, and this APP has taken note of these skills development trajectories. The LGSETA is a public entity listed as Part A of Schedule 3 of the Public Finance Management Act 1 of 1999 (PFMA), as amended. Furthermore, LGSETA is established in accordance with Section 9 of the Skills Development Act 97 of 1998, as amended, which provides for its powers and from where its mandate is derived. As per the Government Gazette No. 42589, dated 22 July 2019, the LGSETA has been re-established from 1 April 2020 to 31 March 2030.

The Revised National Treasury Framework for Strategic Plans and Annual Performance Plans has been used as a basis for the preparation of this Annual Performance Plan. It is submitted in accordance with the requirements of the Department of Higher Education and Training, Science and Technology, the PFMA and National Treasury regulations. This Annual Performance Plan is informed by the LGSETA's Sector Skills Plan (SSP), as revised in 2020/2021. The LGSETA also conducts credible research which feeds into the SSP. It will be for the first time that the LGSETA will be facilitating the implementation of the skills development interventions underpinned by the impact-orientated model.

In the implementation of this APP, the LGSETA will be guided by its SSP for the 2020-2021 Financial Year, which identifies the following Sector Priority Occupations:

- Water Reticulation Practitioner
- Chief Financial Officer
- Town Planner
- Internal Audit Manager
- Building Inspector
- Civil Engineering Technician
- Project Manager (Technical)
- Electrical Engineering Technician
- Property Valuer
- Disaster Management Officer

The above strategic interventions will be implemented through collaboration with relevant stakeholders active in the local government sector, including the institutions of higher learning and professional bodies. It is important to note that the implementation of this APP takes into account the LGSETA's revised strategic focus areas, the Board's broad strategic focus areas, key municipal performance areas and national government priorities.

The LGSETA will continue to prioritise the implementation of the following programmes aligned to the Board's broad focus areas: Councillor Development Programme, Traditional Leadership Development, Management Capacity Programme, Union Leadership Programme and Information and Data Systems, as well as Unique Strategic Initiatives (Special Projects). The work of the LGSETA is augmented by its research conducted in the local government sector, and the implementation of the research recommendations will also be prioritised.

In addition to the above, the LGSETA will also have flagship projects focusing on the transformational imperatives, i.e. women, youth and people with disabilities. In achieving this objective, the LGSETA will partner with institutions such as Deaf Federation of South Africa, National Council for the Blind and National Youth Development Agency. This APP has also embraced the emergence of the Fourth Industrial Revolution, consequently the LGSETA will also implement programmes or interventions that address digital skills gaps.

The submission of this APP serves as a full proof that the LGSETA is indeed ready to take local government sector to greater heights by ensuring that the sector is capacitated to unravel the skills development challenges debilitating the achievement of service excellence. Indeed, and without doubt, the LGSETA is equal to the task and ready to make an impact in the sector. It is therefore, the pleasure of this Board to submit this APP for April 2020 to March 2021, together with the revised Strategic Plan and Sector Skills Plan.



Ms Thembisile Nkadameng
Accounting Authority: LGSETA

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the LGSETA under the guidance of the Acting Chief Executive Officer, Conny Phalane.
- Takes into account all the relevant policies, legislation and other mandates for which the LGSETA is responsible.
- Accurately reflects the strategic outcome-oriented goals and objectives, which the LGSETA will endeavour to achieve over the period 2020/21.
- Presents, to the best of our ability, the estimated budgets for the LGSETA programmes. It should also be noted that the presence of the LGSETA in all provinces is critical for proper oversight.
- Makes specific reference to the updated Sector Skills Plan as updated for 2020/21.



Mr Khulekani Mkhize
Chief Operations Officer

31 January 2020

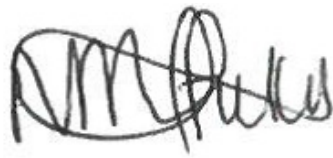
Date



Ms Nonhle Mashinini
Executive Manager: Strategy and Planning

31 January 2020

Date



Ms Namhla Mfuku
Acting Chief Financial Officer

31 January 2020

Date



Ms Conny Phalane
Acting Chief Executive Officer: LGSETA

31 January 2020

Date



Ms Thembisile Nkadimeng
Accounting Authority: LGSETA

31 January 2020

Date

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ABBREVIATIONS AND ACRONYMS

4IR	Fourth Industrial Revolution
AET	Adult Education and Training
AFS	Annual Financial Statements
APP	Annual Performance Plan
APR	Annual Performance Report
AGSA	Auditor General South Africa
ATR	Annual Training Report
B2B	Back-to-Basics Strategy
CEO	Chief Executive Officer
CoGTA	Department of Co-operative Governance and Traditional Affairs
CPD	Continuing Professional Development
DPASA	Department of Public Service Administration
DHEST	Department of Higher Education, Science and Technology
DG	Discretionary Grants
DWA	Department of Water Affairs
ETQA	Education and Training Quality Assurance
FET	Further Education and Training
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HR	Human Resources
HRD	Human Resource Development
HRDC	Human Resource Development Council
HRDSA	Human Resource Development Strategy of South Africa
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IMATU	Independent Municipal & Allied Trade Union
IPAP	Industrial Policy Action Plan
IPP	Individual Performance Plan
IUDF	Integrated Urban Development Framework
LGSETA	Local Government Sector Education and Training Authority
LED	Local Economic Development
LPE	Levy Paying Employer
M&E	Monitoring and Evaluation
MSA	Municipal Systems Act
MTEF	Medium-term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NSDP	National Skills Development Plan 2030
NCV	National Certificate Vocational
NDP	National Development Plan 2030
NEDLAC	National Economic and Development Labour Council
NEET	Not in Education Employment or Training
NGO	Non-Governmental Organisation
NGP	New Growth Path
NLPE	Non-Levy Paying Employer
NQF	National Qualifications Framework Act
NSA	National Skills Authority
NSAc	National Skills Accord
NSDS III	National Skills Development Strategy III
PAMA	Public Administration Management Act
PESTLE	Political, Economic, Social, Technology, Legal, Environmental
PFMA	Public Finance Management Act
PSET	Post-School Education and Training
QCTO	Quality Council for Trade and Occupations
RDS	Rural Development Strategy
RPL	Recognition of Prior Learning
SARS	South African Revenue Service
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers' Union
SDA	Skills Development Act
SDLA	Skills Development Levies Act
SETA	Sector Education and Training Authority
SIC	Standard Industrial Classification
SIP	Strategic Integrated Projects

SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprises
SOE	State-Owned Enterprises
SP	Strategic Plan
SSP	Sector Skills Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
TSHRD	Tourism Sector Human Resource Development
TVET	Technical and Vocational Education and Training (Formerly FET Colleges)
VCET	Vocational and Continuing Education and Training
UNDP	United Nations Development Partnership
WSP	Workplace Skills Plan
WIL	Work Integrated Learning
YEA	Youth Empowerment Accord

PART A: **OUR MANDATE**



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 CONSTITUTIONAL MANDATE

Section 29(1) (a) and (b) of Act 108 of the South African Constitution¹ provide for the State “to take reasonable measures to make adult and further education accessible to citizens, as a human right”. Further, the role of local government is emphasised in Sections 152 and 153 of the same Constitution, which is promoting social and economic development, whilst maintaining and improving service delivery to all community members.

Section 152(1) of the Constitution 1996² states the objects of local government as:

- a. to provide democratic and accountable government for local communities;
- b. to ensure the provision of services to communities in a sustainable manner;
- c. to promote social and economic development;
- d. to promote a safe and healthy environment; and
- e. to encourage the involvement of communities and community organisations in the matters of local government.

Furthermore, Section 156 speaks of local government as the foundation for participatory democracy and service delivery³. Another important section of the Constitution⁴ that is applicable to local government is Section 195. Section 195(1) (a) to (i) of the Constitution further articulates the values and principles governing public administration as follows:

- a. High standard of professional ethics must be promoted and maintained.
- b. Efficient, economic and effective use of resources must be promoted.
- c. Public administration must be development-oriented.
- d. Services must be provided impartially, fairly, equitably and without bias.
- e. People’s needs must be responded to, and the public must be encouraged to participate in policy-making.
- f. Public administration must be accountable.
- g. Transparency must be fostered by providing the public with timely, accessible and accurate information.
- h. Good human resource management and career-development practices, to maximise human potential, must be cultivated.
- i. Public administration must be broadly representative of the South African people, with employment and personnel management practices based on ability, objectivity, fairness and the need to redress the imbalances of the past to achieve broad representation.

1.2 LEGISLATIVE MANDATES

The LGSETA draws its mandate from the following key legislation.

A. SKILLS DEVELOPMENT ACT, NO. 97 OF 1998

The LGSETA emanates from and its mandate is derived from the Skills Development Act (SDA), whilst the Funding Mechanism and Grant Regulatory Framework are directed from the Skills Development Levies Act. The SETA Grant Regulations regarding skills development levies received by a SETA and related matters (published in the Government Gazette, No. 27807 of 18 July 2005 and in the Government Gazette, No. 29584 of 2 February 2007), were repealed. New grant regulations came into effect on 1 April 2013 as published in the Government Gazette, No. 35940 of 3 December 2012.

B. SKILLS DEVELOPMENT LEVIES ACT, NO. 9 OF 1999

The Skills Development Levies Act (SDLA) makes provision for levy employers to pay one percent (1%) of their payroll to the South African Revenue Service (SARS).

C. NATIONAL QUALIFICATIONS FRAMEWORK ACT, NO. 67 OF 2008

The National Qualification Framework (NQF) Act provides for the classification, registration and publication of articulated and quality assured national qualifications and part qualifications. The LGSETA employs the provisions of Chapter 5 of this Act to design training programmes, to carry out quality assurance, assess learner achievement and accredit training providers.

The objectives of the National Qualifications Framework are to:

¹ <http://www.justice.gov.za/legislation/constitution/SACConstitution-web-eng.pdf>

² Ibid

³ Ibid

⁴ Ibid

- a. Create an integrated national framework for learning achievements;
- b. Facilitate access to, and mobility and progression with education, training and career paths;
- c. Enhance the quality of education and training;
- d. Accelerate the re-dress of past unfair discrimination in education, training and employment opportunities; and thereby
- e. Contribute to the full personal development of the nation at large.

1.3 POLICY MANDATES

There are various policy frameworks and strategies that the LGSETA needs to respond to in its process of developing the Strategic Plan.

A. WHITE PAPER ON LOCAL GOVERNMENT (1998)

The 1998 White Paper on Local Government is a significant policy document that articulates a shift towards a developmental local government that is people-orientated. The Paper describes a developmental local government as a “local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives” (White Paper on Local Government 1998).

The Paper further explains four interrelated characteristics of a developmental local government as:

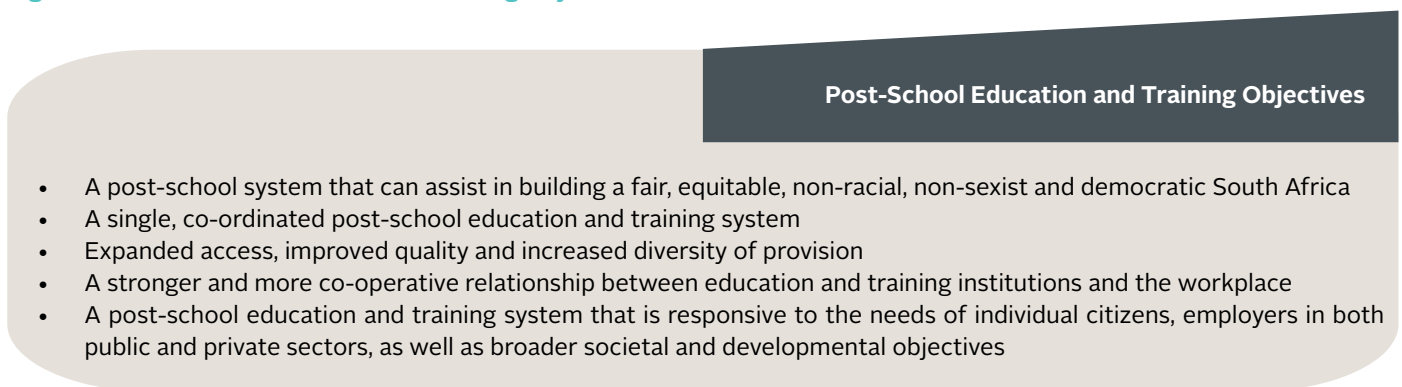
- To maximise social development and economic growth;
- To integrate and coordinate the development activities of a variety of factors;
- To democratise development by empowering communities to participate meaningfully in development; and
- To provide leadership, promote the building of social capital and create opportunities for learning and information sharing.

Further to performing municipal functions as specified in the Constitution, municipalities are compelled to prepare an Integrated Development Plan (IDP) for a five-year cycle, which is subject to annual review and assessment. The IDP sets out the municipality’s goals and development plans as well as its Local Economic Development (LED) strategy. The LGSETA needs to ensure that the skills development programmes that it funds, enable municipalities to deliver on their IDPs as well as longer-term strategic intent.

B. WHITE PAPER ON POST-SCHOOLING EDUCATION AND TRAINING

The White Paper on Post-School Education and Training (PSET) aims to establish a vision for the type of post-school education and training system that the Department of Higher Education and Training (DHET) desires by 2030. It provides a policy framework to direct the skills development interventions of the DHET and other institutions, in support of building a developmental state. The policy objectives of the White Paper are presented below:

Figure 1: Post-School Education and Training Objectives



C. NATIONAL SKILLS ACCORD

The National Skills Accord (NSA) is a multi-constituency agreement between business, organised labour and community constituents at the National Economic and Development Labour Council (NEDLAC), and the South African Government. The Accord identifies eight commitments in relation to training and skills development that need to be implemented by the constituencies to achieve the NGP. The LGSETA continues to intensify its funding support for Commitment: One, Two, Four, Six, Seven and Eight.

The commitments of the NSA are listed in Figure 2

Figure 2: National Skills Accord Commitments

National Skills Accord Commitments

- **Commitment One:** To expand the level of training, using existing facilities more fully
- **Commitment Two:** To make internship and placement opportunities available within workplaces
- **Commitment Three:** To set guidelines of ratios of trainees: artisans as well as across the technical vocations, to improve the level of training
- **Commitment Four:** To improve the funding of training and the use of funds available for training and incentives, on companies to train
- **Commitment Five:** To set annual targets for training in state-owned enterprises
- **Commitment Six:** To improve SETA governance and financial management as well as stakeholder involvement
- **Commitment Seven:** To align training to the New Growth Path and improve Sector Skills Plans
- **Commitment Eight:** To improve the role and performance of FET Colleges

D. YOUTH EMPLOYMENT ACCORD

The Youth Empowerment Accord (YCA) has six commitments that include education and training; access to work exposure; increase the number of young people employed in the public service; youth target set-asides; youth entrepreneurship and youth co-operatives; and to develop private sector youth absorption programmes. The LGSETA continues to support Government's drive to empower the youth by facilitating access to its skills development opportunities and programmes that include learnerships, internships, workplace learning and bursaries.

E. GREEN ECONOMY ACCORD

The Green Economy Accord is one of the key national policy that explicitly drives the transition to a green economy. It contains commitments in twelve areas, including increased investment in green industry activities and the promotion of green skills at a technical level. LGSETA commissioned a study on the current state of green skills in municipalities, with special focus on wastewater treatment facilities. The findings point to a lack of such skills in local government. The majority of municipalities do not have provision for green jobs or occupations, as they are still operating with traditional technologies. LGSETA will need to place a focus on skills interventions aimed at developing "green skills".

1.4 STRATEGIC DOCUMENTS

A. BACK-TO-BASICS STRATEGY

In 2014, the Minister of Co-operative Governance and Traditional Affairs (COGTA) announced the Back-to-Basics Strategy (B2B) in the hope of turning-around ailing municipalities by improving the basic functions of local government including:

- Basic services
- Creating decent living conditions
- Good governance
- Public participation
- Financial management
- Institutional capacity

The LGSETA is central to this strategy as skilled personnel are critical to the improvement of service delivery and sound financial management. Similarly, the LGSETA has a role to play in building institutional capacity.

B. NATIONAL HUMAN RESOURCE DEVELOPMENT STRATEGY OF SOUTH AFRICA (2030)

The National Human Resource Development (HRD) Strategy has the following commitments designed to address the priorities of the South African Government listed in Figure 3: The LGSETA's programmes have progressively contributed to the HRD Strategy since its establishment through supporting programmes including facilitating access to municipal finance programmes, community/participatory governance-related programmes, and Adult Education and Training (AET) programmes

Figure 3: Human Resource Development Strategy Commitments

Human Resource Development Strategy Commitments

- Overcoming the shortages in the supply of people with priority skills required for the successful implementation of current strategies to achieve accelerated economic growth
- Increasing the number of appropriately skilled people to meet the demands of current and emerging economic and social development priorities
- Ensuring improved universal access to quality basic education and schooling (up-to Grade 12)
- Implementing skills development programmes that are purposefully aimed at equipping recipients/citizens with requisite skills to overcome related scourges of poverty and unemployment
- Ensuring that young people have access to education and training that enhances opportunities and increases their chances of success in further vocational training and sustainable employment
- Improving the technological and innovation capability and outcomes within the public and private sectors, to enhance South Africa's competitiveness in the global economy and to enable the country to meet its human development priorities
- Ensuring that the public sector has the capability to meet the strategic priorities of the South African Developmental State

C. NATIONAL DEVELOPMENT PLAN 2030

Chapter 13 of the National Development Plan 2030 (NDP) – "Building a capable state", outlines the interventions that have been identified "to build a professional public service and a state capable of playing a transformative and development role in realising the NDP 2030 vision." The following eight areas outlined in Figure 4 have been identified as central to developing a capable and developmental state:

Figure 4: National Development Plan 2030 Areas

National Development Plan 2030 Areas

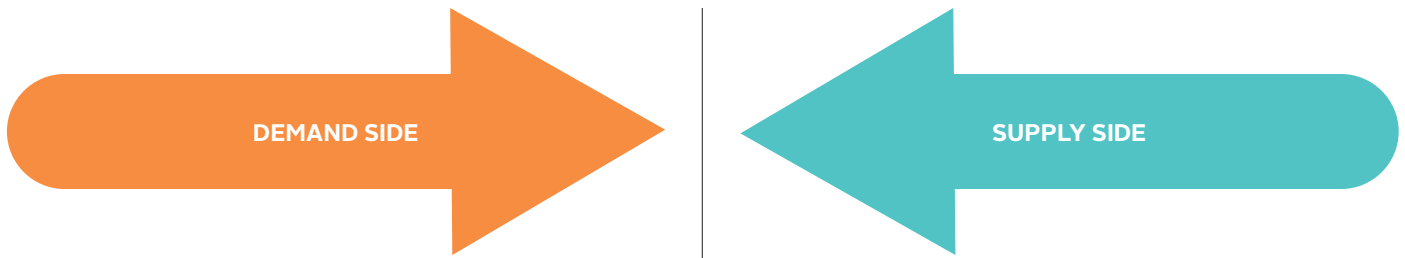
1. Stabilise the political/administration interface to build a professional public service that serves Government
2. Make the public service and local government administration careers of choices
3. Develop technical and specialist professional skills for the state to fulfil its core functions
4. Strengthen delegation, accountability and oversight, and make it easier for citizens to hold public servants and politicians accountable for the quality of service delivery
5. Improve interdepartmental co-ordination
6. Take a proactive approach to improve relations between national, provincial and local government
7. Strengthen local government and take a long-term approach to developing skills, together with a professional ethos and commitment to public service
8. Clarify the governance of state-owned entities

Areas 1, 2, 3, 4 and 7 are of particular importance for the LGSETA as it is in these areas that the LGSETA can have a direct impact and contribute towards, by funding innovative skills development interventions.

D. NATIONAL SKILLS DEVELOPMENT PLAN (NSDP) 2030

In March 2019, the Minister of Higher Education and Training Authority issued a gazette of the National Skills Development Plan (NSDP), for implementation from April 2020. The NSDP is derived from the broader plan of government namely the NDP, which aims to put in place a framework to enable the country to build capabilities of citizens to ensure a future that works. The NSDP puts emphasis on three priority areas namely: (a) raising employment through faster economic growth, (b) improving the quality of education, skills development and innovation, and (c) building the capability of the State to play a developmental and transformative role. The vision of the NSDP is to ensure that by 2030, South Africa has an educated, skilled and capable workforce. The purpose of the NSDP is to ensure that the country has adequate, appropriate and high quality skills that contribute towards economic growth, employment creation and social development.

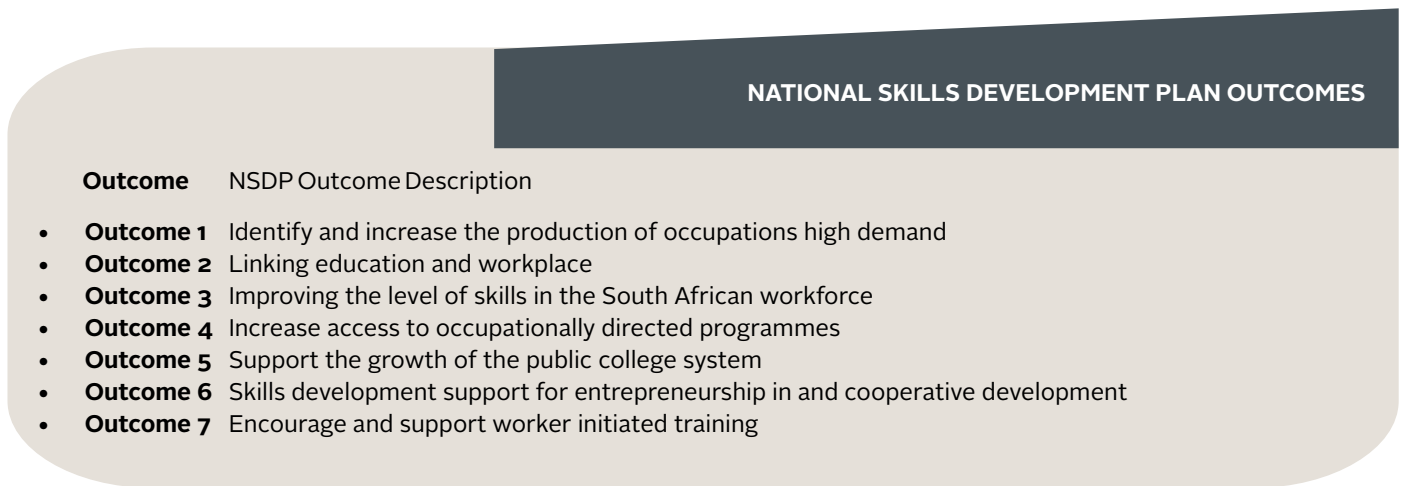
The NSDP outlines the role of SETA's in two aspects namely:



The role of SETAs is to conduct labour market research and develop an SSP and secondly; SETAs are required to develop the Strategic Plan (SP), Annual Performance Plan (APP), Service Level Agreement (SLA) and submit Quarterly Performance Reports to the Executive Authority (DHET) recording progress.

SETAs are expected to address the sector skills needs and priorities through addressing the scarce and critical skills through implementation of learning programmes. In addition, SETAs need to facilitate easy access and different entry points and collaborate with relevant quality councils to ensure quality provision of learning programmes.

Figure 5: National Skills Development Plan outcomes



E. INTEGRATED URBAN DEVELOPMENT FRAMEWORK

The Integrated Urban Development Framework (IUDF) focuses on consensus building across government and society; and implementation as proposed by the NDP 2030 relating to:

- Policy priorities and interventions to ensure that all levels of Government and all components of the state contribute to the progressive integration of urban development investments in order to realise the urban dividend.
- Interventions to overcome entrenched apartheid spatial patterns and more efficient and integrated use of urban areas.
- A national framework for municipalities to manage continuing urbanisation more efficiently and equitable. This will include spatial targeting and proposals for differentiated assignment arrangements between provincial and local government for their functional areas.
- Methods to strengthen urban and rural planning, and more targeted infrastructure provision to improve spatial integration in line with the national spatial development framework envisioned in the NDP.
- Sector-specific policies and possible revised regulatory arrangements to facilitate more resilient and inclusive patterns of urban development.
- Methods to improve the performance of existing financial instruments for accelerating infrastructure and more integrated service delivery.
- Mobilise new sources of private sector investment and international funds for urban development.
- Contribute to simplifying and harmonising existing legal and institutional frameworks to achieve more integrated urban development.
- Contribute to public dialogue and the unlocking of citizen energies for developing their communities and local environments.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The LGSETA's strategic direction is informed and aligned to government legislation, policy instruments and initiatives. In the 2020 – 2025 five-year planning period, the LGSETA will prioritise to implement and continue being guided by various policies and strategies, including but not limited by the following:

- NDP (2030): as the primary strategy, particularly with reference to Chapter 13 which focuses on “Building a capable state” and identifies the need “to build professionalise the public sector and a state capable of playing a transformative and developmental role in realising the NDP 2030 vision”.
- NSDP (2030): is a key strategy derived from the National Development Plan and plays a critical role in igniting skills development in the local government sector. The LGSETA strategic focus areas and skills priority areas are aligned with the eight NSDP outcomes.
- PSET: the NSDP will be implemented within the context of an integrated and differentiated PSET.
- SETA Landscape Proposal: in July 2019, the Minister of Higher Education and Training issued a gazette on the SETA landscape, extending the SETA licence to 2030 which is in line with the NSDP and NDP lifespan.

2.1 LGSETA STRATEGIC FOCUS AREAS ALIGNED WITH NSDP 2030 OUTCOMES

Through focused delivery of learning programmes, the development of required qualifications, and other skills interventions, the SETA will continue to invest in the local government sector to support and enhance sustainable service delivery. Table 1 outlines LGSETA's Strategic Focus Areas - mapped to NSDP 2030 Outcomes of Figure 5, the Strategic Skills Priorities accompanied by the Interventions required, the Outcomes sought and the eventual Impact desired.

The eight NSDP 2030 objectives, referenced in the table below, are as follows:

Outcome	NSDP Outcome Description
Outcome 1	Identify and increase the production of occupations in high demand
Outcome 2	Linking education and workplace
Outcome 3	Improving the level of skills in the South African workforce
Outcome 4	Increase access to occupationally directed programmes
Outcome 5	Support the growth of the public college system
Outcome 6	Skills development support for entrepreneurship and cooperative development
Outcome 7	Encourage and support worker initiated training
Outcome 8	Support career development services

Table 1: LGSETA Strategic Focus Areas

Strategic Focus Area	Strategic Skills Priorities	NSDP Outcome	Interventions	Outcomes	Impact
1. Enhancing Good Governance, Leadership and Management Capabilities	Management and leadership: Supporting customised and relevant programmes: including councillor development programme, workers leadership programme, traditional leadership and management capacity programme	2	1.1 Support targeted interventions councillor development 2020/21 and strengthen partnership with SALGA to target interventions	Improved leadership, management and governance across municipalities	Enhanced governance, engaged management and ethical leadership
		3	1.2 Prepare for Induction programmes for new councillors from 2021		
2. Promoting Sound Financial Management & Financial Viability	Finance, supply chain management and internal audit: improving financial governance in local government	5	1.3 Support skills programmes including governance/human capital/performance culture for municipal management linked to service delivery	Improved compliance to applicable municipal financial legislation	Sound financial management to ensure efficient and effective use of public resource
		7	1.4 Support skills programmes for traditional leaders based on identified needs		
		8	1.5 Support union leadership programme		
		1	1.6 Support targeted management training programmes including technical training, municipal financial management, municipal administration		
		3	1.7 Support skills programmes relating to engaged manager, ethical leadership, enabling governance, accountability and productivity tools		
		4	1.8 Support women in leadership and management programmes		
		7	1.9 Conduct research on HRD governance/political oversight/evidence-based research on implementing integrated management framework for HRD		
		8	2.1 Support skills programmes relating to minimum competencies, financial skills, internal auditing, supply chain management through programmes such as municipal financial management programme and administration programme		
3. Enhancing Infrastructure and Service Delivery	environment, and emergency services: Improving and supporting infrastructure development and maintenance and service delivery	4	2.2 Support senior municipal management through targeting interventions focusing on municipal finance, SCM, internal audit	Improved service delivery and infrastructure asset management	Efficient and effective service delivery to citizens to meet basic needs
		6	2.3 Support occupations relating to internal auditor, internal audit manager and chief financial officer		
		7	2.4 Conduct a tracer research study on programmes related to minimum competencies (enrolments, graduates and return on investment in workplace)		
		8	3.1 Support skills programmes to support 4IR including data analysts, cyber security specialists, drone engineers, virtual meeting specialists, software developers		
			3.2 Support skills programmes linked to basic services for water, electricity, sanitation and roads including civil and electrical engineers/technicians and technical project management, Batho Pele principles and client services		
			3.3 Partner with TVET colleges as specialist Centres of Excellence		
			3.4 Support youth linked to Priority occupations and interventions		

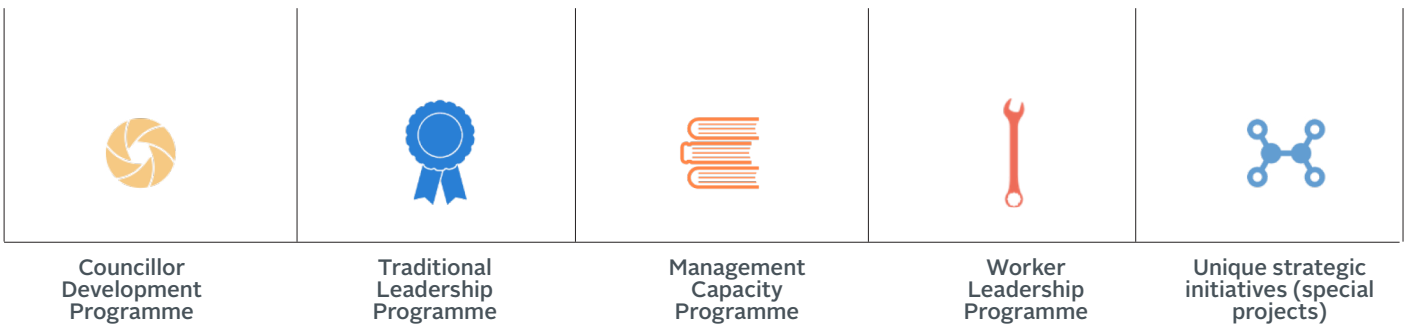
<p>4. Enhancing Municipal Planning</p>	<p>Integrated development planning in relation to LED, social and spatial planning: improving integrated planning and service delivery</p>	<p>1 2 3 5 6 7 8</p>	<p>3.5 Support priority occupations and interventions relating to water reticulation practitioner, water quality analysts, and water and wastewater treatment operators, technical project managers, civil engineering technician, civil engineering technologists, electrical engineering, electrical engineering technician, electrical engineering technologist, electrician, property valuer, project managers (technical) and building inspector</p> <p>3.6 Support occupations linked to infrastructure planning, maintenance and technical services, as well as occupations informed by research namely chemistry specialist, environmental healthcare specialist, energy production technologists, instrumentation controllers, horticulture specialists, water engineers, water technologists and environmental health officers</p> <p>3.7 Strengthen partnership with MISA to focus on infrastructure development and technical services for municipalities</p>	<p>Improved skills planning and delivery</p>	<p>Coordination and collaboration between different departments and partners to ensure planning is aligned and integrated in municipalities</p>
			<p>4.1 Develop skills strategies to support: backlog of AET learners 2020-2035; disability in local government 2020-2035; spatial development in urban and rural municipalities 2020-2025; 4IR informed by research conducted and green economy; ocean economy occupations informed by research conducted; green economy occupations informed by research conducted; youth in local government 2020 to 2025; rural municipalities; SMME and cooperative development strategy in local government</p> <p>4.2 Skills programme relating to HR managers and HRD (professionalisation/change management/performance/accountability)</p> <p>4.3 Finalise MoUs and expired partnerships that are linked to strategic and sectoral priority areas</p> <p>4.4 Adopt PIM model for all interventions linked to performance and planning</p> <p>4.5 Support women in targeted programmes</p> <p>4.6 Implementation strategy on women in leadership in local government</p> <p>4.7 Implementation strategy on Batho Pele in local government</p> <p>4.8 Implementation strategy on mentoring and coaching to support scarce and critical skills in local government</p> <p>4.9 Training of skills development training committees</p> <p>4.10 Identify new occupations for development and ensure training materials are developed for new qualifications</p> <p>4.11 Ensure customisation of relevant skills programmes linked to identified skills gaps and occupations</p> <p>4.12 Conduct periodic evaluation studies aligned to strategic priority interventions for the purposes of informing impact studies</p>		

Strategic Focus Area	Strategic Skills Priorities	NSDP Outcome	Interventions	Outcomes	Impact
5. Promoting Spatial Transformation and Inclusion	Spatial planning: Supporting ecological, social services, economic and development infrastructure systems in an integrated, inclusive and transformative manner across urban and rural regions	1	5.1. Skills programmes to support local economic development occupations particularly relating to green economy, SMMEs, tourism and cooperatives including interventions such as Learnerships on LED (Levels 4 and 5)	Improved Inclusivity and Transformation through Focused and Customised Skills Development	Coordination of local economic development and spatial infrastructure development initiatives promote inclusiveness and transformation
		3	5.2. Skills programmes to support LED occupations relating to analytical skills, economics, SMME and cooperative development; sustainable development		
		4	5.3. Skills programmes relating to green skills in local government		
		5	5.4. Skills programmes linked to ocean governance and protection		
		6	5.5. Support key green economy occupations		
		8	5.6. Support key ocean economy occupations		
			5.7. Partnerships with TVET colleges as specialist Centres of Excellence		
			5.8. Support youth linked to priority occupations and interventions		
			5.9. Support occupations relating to town planners, urban and regional planners, civil and electrical engineers and technicians, property valuers, disaster management officers and occupations informed by research namely building surveyors, transport planners, economic modelling		
			5.10. Support skills development relating to spatial planning and SMART cities		

2.2 LOCAL GOVERNMENT SECTOR STRATEGIC FOCUS AREAS AND BOARD STRATEGIC INTERVENTIONS

The LGSETA Board sets the strategic tone and direction for the organisation, directing effort to the five Strategic Focus Areas outlined above where most benefit and sector-wide change will be derived. Figure 6 outlines the five Board strategic programmes which are discussed in further detail.

Figure 6: Board Strategic Programmes



I. COUNCILLOR DEVELOPMENT PROGRAMME

Striving to build adequate capacity in the transient political leadership of the local government sector, implementation of the Councillor Development Programme will continue into the next five years. Where the LGSETA will continue to financially support and partner with South African Local Government Association (SALGA), a critical stakeholder that has led and championed this initiative since its inception. The focus in the next five years will be the continued roll-out of the Skills Audit and implementation of derived results.

II. TRADITIONAL LEADERSHIP PROGRAMME

The Traditional Leadership Programme will continue into the new strategy planning period, where greater emphasis will be placed on addressing the skills gap and challenges identified within the traditional leadership fraternity informed by research conducted. In partnership with COGTA, implementation will be extended to all nine provinces; where the Executive of Traditional Leaders will also be inducted on the programme. The incorporation of the latter is for the LGSETA to better prepare, support and assist this structure with the dynamics of modern leadership; also looking at the reconstitution of the traditional leader election process and broader capacity building.

III. MANAGEMENT CAPACITY PROGRAMME

The NDP and the Medium-Term Strategic Framework suggests that the local government sector should be professionalised through vigorous skills development approaches, which include both long-term training and medium-term professional occupations. In response to the NDP requirements, the LGSETA has prioritised building skills and professionalising the managerial echelon in the local government sphere, through providing long-term training to enhance service delivery and optimise performance at local government level.

The focus of the LGSETA in the management echelon is in three specific areas, namely the:

- Finance Department: the focus is on training finance-related functions of municipalities, inclusive of the procurement, internal audit and financial management departments. This is in an endeavour to improve the audit outcomes of municipalities.
- Technical Department and Project Management Office: the focus is to ensure that technical employees are equipped, skilled and capable to enable them for enhanced service delivery.
- Municipal Manager/City Manager Office: the focus here is to enable the accounting officer's office, in an efficient and effective manner; to manage the administration of the municipality.

IV. WORKER LEADERSHIP PROGRAMME

In relation to the Worker Leadership Programme, the LGSETA will provide capacity building programmes and initiatives to the unions within the local government sector. The training of union leadership and shop stewards of the South African Municipal Workers' Union (SAMWU) and Independent Municipal and Allied Trade Union (IMATU), is aimed at strengthening participation and involvement in skills development processes at municipal level. Training of the members of the unions in the local government sector will include programmes through Recognition of Prior Learning (RPL).

V. UNIQUE STRATEGIC INITIATIVES (SPECIAL PROJECTS)

The Unique Strategic Initiatives (commonly referred to as Special Projects) are crafted from a myriad of critical skills development areas as identified by the LGSETA and informed by research studies conducted by the SETA. Based on research outputs, the LGSETA has rationalised and designed programmes following overarching thematic areas.

- **The Unemployment Programme:** This skills development intervention is a strategic response to the President's call to alleviate the high unemployment rate in the country, which is most prevalent in the youth population. A multi-pronged approach will be used focusing on making participants 'employable' by giving them a set of skills that will catalyse employment opportunities for them; and further, by also providing work placement opportunities.
- **Batho-Pele Programme in Local Government:** This programme embeds the Batho-Pele principles within the local government sector with the aim of improving basic service delivery and encouraging better customer care.
- **Scarce and Critical Skills Programme:** This programme is aimed at helping local municipalities expedite implementation of their own scarce and critical skills programmes; and secondly seeking collaboration opportunities to seek ways on how to professionalise the local government sector as per the NDP targets.
- **Women Leadership in the Local Government Sector:** This programme focuses on women holding leadership positions within the local government sector by providing opportunities for coaching, empowering and supporting them to realise their full potential to operate in a challenging environment.

2.3 LGSETA IMPACT STATEMENT, OUTCOMES ALIGNED WITH NSDP

Table 12 details tailored responses to the NSDP outcomes, which guided the formulation of the performance metrics for all the LGSETA programmes

Table 2: LGSETA Response to NSDP Outcomes

NSDP Outcome	NSDP Outcome Description	LGSETA Outcomes	LGSETA Impact Statement
Outcome 1	Identify and increase the production of occupations in high demand	Increased the production of occupations in high demand in the local government sector	Highly skilled and professional local government workforce to ensure efficient and effective service delivery
Outcome 2	Linking education and workplace	Improved work-based learning opportunities through education in the local government sector	
Outcome 3	Improving the level of skills in the South African workforce	Improved critical skills in the local government workforce in order to enhance service delivery and economic growth prospects	
Outcome 4	Increase access to occupationally directed programmes	Increased access to occupationally directed programmes in the local government sector	
Outcome 5	Support the growth of the public college system	Improved the delivering of quality occupational directed programmes and the growth of public college system	
Outcome 6	Skills development support for entrepreneurship and cooperative development	Improved skills of entrepreneurship, cooperatives and workers initiated training within the local government sector	
Outcome 7	Encourage and support worker initiated training	Improved promotion of local government occupations to new graduate entrance through career development services	
Outcome 8	Support career development services	Increased the production of occupations in high demand in the local government sector	
Internal Outcome	N/A	Effective internal control and compliance monitoring system	
Internal Outcome	N/A	Resilient, skilled and capable local government SETA administration	
Internal Outcome	N/A	Improved results-based Monitoring & Evaluation system to improve the delivery of skills development programmes and projects	

3. UPDATES TO RELEVANT COURT RULINGS

There are no specific court rulings that have a significant ongoing effect on the operations of the LGSETA, and/or delivery on its mandate. Prudent to note that the DHET is being challenged by Business Unity South Africa in relation to current regulations on the mandatory grant allocation. Accordingly, the outcome of this ruling may impact or necessitate revision to the grant policy.



PART B:
OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

4.1 EXTERNAL ENVIRONMENTAL ANALYSIS

The scope of coverage of the LGSETA is defined by the primary focus of organisations demarcated, according to the Standard Industrial Classification (SIC). The LGSETA has a very clear scope of operation with a focus on municipalities and local government related entities. Table 3 summarises the main scope and description of the SIC codes as there are 57 SIC codes that fall under the auspices of the LGSETA.

Table 3: Scope of coverage of the LGSETA

SIC CODE	SCOPE OF COVERAGE / DESCRIPTION
91201	All functions, services and facilities provided by a metropolitan council, as determined by 84(1), (2) and (3) of Act 117 of 1998 – Local Government Municipal Structure Act of 1998
91202	Category B Municipalities: All functions, services and facilities provided by local council, as determined by 84(1), (2) and (3) of Act 117 of 1998
91203	Category C Municipalities: All functions, services and facilities provided by a district council and district area management, as determined by 84(1), (2) and (3) of Act 117 of 1998 Local Government Municipal Structures Act 1998
91204	Organised local government – any statutory or regulatory body assigned the function as per the Constitution of the RSA, to deal with matters at the executive level within local government
91300	Local government activities

According to the Local Government Handbook (2018), there are 257 municipalities in South Africa as reflected in Table 4. Eight are metropolitan municipalities, 205 local municipalities, and 44 district municipalities.

Table 4: Number of Municipalities by Province

Province	Metropolitan Municipality	District Municipality	Local Municipality	Total
Eastern Cape	2	6	31	39
Free State	1	4	18	23
Gauteng	3	2	6	11
KwaZulu-Natal	1	10	43	54
Limpopo	N/A	5	22	27
Mpumalanga	N/A	3	17	20
North West	N/A	4	18	22
Northern Cape	N/A	5	26	31
Western Cape	1	5	24	30
Total	8	44	205	257

Source: Local Government Handbook, 2018

Municipal Entities and Other Employers in the Local Government Sector

To assist with service delivery, some municipalities will establish municipal-related entities. These entities are accountable to the municipality that established them in terms of governance, financial accountability, and performance. There has been a consolidation in the number of municipal entities, with the total number of organisations falling from 50 in 2015 to 39 in 2018 (GovPage, 2018).

Currently, the LGSETA receives Workplace Skills Plans submissions from 29 organisations which include municipal entities, local government related entities and private entities.

At a broad level, the challenges the LGSETA face are both unique to the organisation and ubiquitous to the country. An analysis of the external environment was completed using a PESTLE tool, and the outcome is captured in Table 5. The highlights of the PESTLE analysis begin with political factors, leadership and governance which remain a strong challenge in the country, which is manifested in the high corruption and fraud experienced as mentioned in the Auditor General's report for the 2017&2018 financial year. The main economic factor is unemployment that continues to escalate, with the youth population impacted the most and this impacts on the way municipalities can respond to supporting work experience opportunities for unemployed youth. The spill over effect is negative on the social sphere, exemplified by high crime, perpetual poverty, and lack of social cohesion. With the impact of the 4IR now a reality and major influence on the technological factors, it requires a deliberate digital skills strategy to be adopted and customised for the benefit of the local government sector. The impact of the legislative and regulatory environment has been highlighted under Part A as well as within the PESTLE analysis and the main factor relates to the implementation to ensure efficient and effective service delivery within and across municipalities. Lastly, the effects of environmental factors indicate climate change as the main challenge which validates the increased need for green skills, solutions and legal expertise and this in turn impacts on the way municipalities respond to the changing world of work.

Table 5: PESTLE Analysis

<p>POLITICAL</p> <ul style="list-style-type: none"> • Upcoming local government elections • High number of municipalities under administration • Poor governance, unethical behaviour and corruption • Councillors (oversight function) – not meet minimum standard • Inter-Governmental Relations • Change of leadership – provide a refresher of the skills • Entry of high educated Youth Councillors • Land expropriation bill under review 	<p>ECONOMIC</p> <ul style="list-style-type: none"> • High employment, particularly in youth • Formal and informal town • Skills level not relevant • Poor audit outcomes • High retrenchment • Fiscal cliff with possible collapse (SOEs) • Energy supply – municipalities contributing to the problem (lack of mechanisms) • Migration of skills from rural to urban – affects local delivery • Rural municipalities boost economy to make viable Funding at municipalities – low revenue collection 	<p>SOCIAL</p> <ul style="list-style-type: none"> • Inequality across the country (racial, crime, etc.) • High crime rate, High poverty • Basic education level • Unethical behaviour and corruption • Lack of service delivery and service protests • Collapse of infrastructure (water, energy supply, roads, etc.) • Disposal income spent • Need to focus on conflict management (e.g. xenophobia) and social cohesion • Competition to resources • Dynamics of Diversity
<p>TECHNOLOGICAL</p> <ul style="list-style-type: none"> • Artificial intelligence • Progressing towards Smart Cities (transport etc.) (no concept of what it would look like) – address spatial differences • Lack of IT infrastructure to support digitisation • Resistance to technological adoption • Interfacing of systems with those of LGSETAs 	<p>LEGAL</p> <ul style="list-style-type: none"> • NSDP, NDP (Chapter 13), Funding of SETAs, SETA Landscape • AGA report- transgression and accountability • BBB-EE legislation • Change in policy directive (coalition) • Legal bylaws – impact in relation to entrepreneurship • Constitutional Imperatives 	<p>ENVIRONMENTAL</p> <ul style="list-style-type: none"> • Green Economy and skills • Lack of adequate disaster risk management • Marine Economy • Green building • Ability to produce clean water • Climate change (Paris Agreement) • Emissions and pollution challenge • Over population • Human settlement and sanitation

Table 6: Provision of Basic Services

	#	%
Provision of Water	2,7 mil	77,1
Provision of Electricity	2,1 mil	59,5
Refuse Removal	2,2 mil	62,9

- The highest provincial increases for the provision of water were recorded in Limpopo (4.3%) followed by Gauteng (3.2%), while the lowest increase was recorded in Eastern Cape (0.6%).
- Delivery of electricity, also, increased by 0.5% nationally. The highest provincial increases for the provision of electricity were recorded in Gauteng (7%) and Free State (1.3%), while declines were recorded in the Western Cape, Eastern Cape, Northern Cape, KwaZulu-Natal, Mpumalanga and Limpopo.
- Delivery of solid waste management (refuse removal) services declined nationally; the highest provincial increase was recorded in North West (1.8%), Gauteng (1.5%) and the Free State (0.6%) while declines were recorded in the Western Cape, Eastern Cape, Northern Cape, KwaZulu-Natal, Mpumalanga and Limpopo.
- Finally, the highest provincial increases for the provision of sewerage and sanitation were recorded in the Gauteng (4.7%), Free State (2.5%) and KwaZulu-Natal (2.3%) whereas declines were observed in Western Cape, Northern Cape, Mpumalanga and Limpopo.

Performance Reports

Performance Reports released by the AGSA are a critical indicator in measuring changes in performance. The AGSA report for the 2017&2018 financial year represents an interim outcome between the change in the levels of skills and the desired change in the mentioned service delivery areas. According to the 2017-18 consolidated Auditor General Report (2018), the quality of annual performance reports has deteriorated, with 65% of municipalities producing reports with material flaws which were not credible enough for the Council or the public to use.

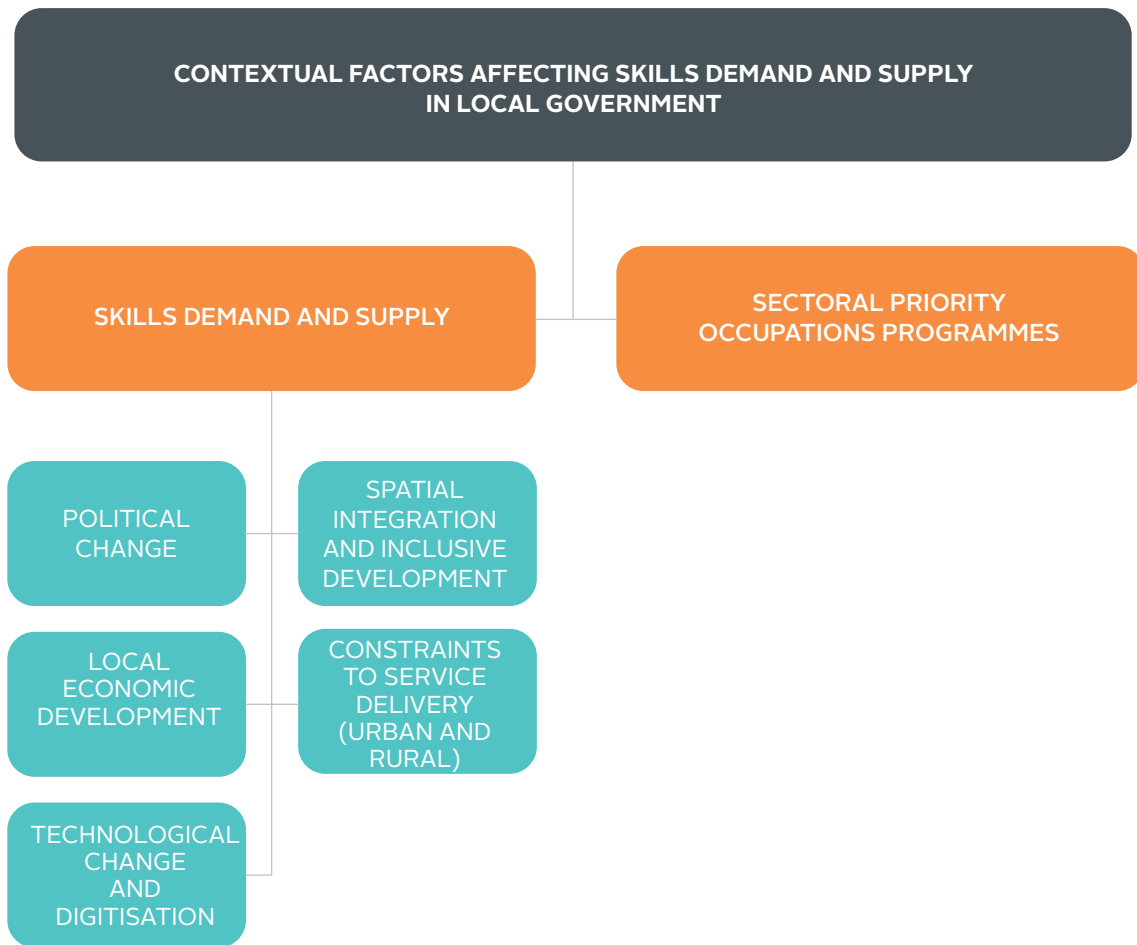
Unemployment

The unemployment rate in South Africa increased to 27,6% in the first quarter of 2019 from 27,1% in the fourth quarter of 2018 (StatsSA, 2019). The youth aged 15 – 24 are the most vulnerable in the South African labour market, with the unemployment rate being 55,2% in the first quarter of 2019. Municipalities directly and indirectly contribute to employment through their Local Economic Development strategies. The ability to impact local unemployment levels is greatly dependent on the local context, and the capacity and skills of municipal officials to effect economic change in their areas – which widely varies across the country.

4.1.1 FACTORS AFFECTING SKILLS DEMAND AND SUPPLY

Local government has come under significant pressure and has been confronted with a range of contextual variables which has impacted on the demand and supply of skilled workers over time. Figure 7 encapsulates the analysis of these skills related factors which to the elements of PESTLE.

Figure 7: Contextual Factors affecting Skills Demand and Supply



Local government is heavily driven by its legislated mandate, therefore, some of the issues identified are factorial responses to demands of the mandate, rather than a direct response to market dynamics. The following five skills change drivers impact on skills development in the local government sector and are underpinned by the elements of the PESTEL analysis.

Political Change

The transformation and institutionalised upskilling within the local government workplace is reportedly undermined by electoral political leadership change, as well as political appointments and coalition politics. A change in political leadership tends to affect the administration of local government by disrupting business continuity and institutional memory, which has an impact on the skills transfer and capacity for sustained quality service delivery. The Auditor General South Africa (AGSA) also highlighted key challenges in municipalities relating to improper management, lack of institutional controls, and fruitless and wasteful expenditure. Such symptoms seem to suggest that a change in political power exerts negative impact on progress made in the sourcing, retention and development of skills.

Local Economic Development

Local Economic Development (LED) is a key objective of local government which aims to support local people to work together to achieve sustainable economic growth and development, with an expected result of economic benefits and an improved quality of life for all residents in a local municipal area (COGTA, 2016). LED, within the context of the local government sector, places a focus on interventions to improve and develop skills in a number of key areas, such as the Green Economy, SMMEs in both the informal (township economy) and formal economy, cooperatives and tourism.

Small, Medium and Micro Enterprises (SMMEs) and cooperatives, especially in areas such as tourism, is seen as vital to facilitate economic and social development in South Africa as envisioned in the NDP. Local government plays a key role in terms of SMME development through providing access to financing, training and development as well as amenable laws and regulations to encourage their growth. However, as most of the infrastructure in municipalities is aging and in need of an overhaul, the introduction of new technologies is likely to lead to the need for a different set of enhanced skills.

Constraints to Service Delivery (Urban and Rural)

For the local government sector, service delivery effectiveness is the measure by which the impact of the sector is measured. Service delivery is reportedly said to be hampered by context-specific human capital and financial constraints. The reasons for these constraints vary, but mainly they are said to be aggravated by a lack of consultation and demotivated municipal staff (in both urban and rural areas). In urban areas, this is exacerbated by frequent service delivery protests which affects the functioning of the municipality and can impact on skills planning and development processes.

There is a critical need for municipal management to prioritise human capital development and cultivating a performance culture, key skills and personnel need to be available to perform at a level which enables effective and sustainable service delivery.

The local labour market, from which municipalities draw human resource capital; is thus extremely limited in rural areas compared to urban areas. This proves a challenge for rural-based municipalities to recruit individuals with the requisite level of skill and competency; a shortage worsened by their inability to offer attractive packages as skills are lured to urban areas. A proposal was made that alternative funding arrangements be investigated to support the ability of rural municipalities to attract skilled workers in addition to other initiatives to make the local government sector more attractive. Rural municipalities also have ties to traditional authorities; which implies that municipal officials in these areas, therefore, need to have sound understanding of the governance frameworks on traditional authorities, particularly with respect to land use and management.

Technological Change and Digitisation

The adoption of new technologies has varied across municipalities and geographies. Apart from customer interfaces for water and electricity related services, the role of technology in modern municipal infrastructure is likely to gain relevance and importance as aging equipment gets upgraded and replaced.

Another aspect to consider with regard to technology is the Fourth Industrial Revolution (4IR) which alters the way communities live and work through a fusion of technologies. Key areas of the 4IR include, but are not limited to, virtual reality, robotics, Big Data Analytics and cloud computing. The 4IR will result in new roles and responsibilities being assigned, which will require new, higher level enhanced skills, knowledge and capability to take advantage of the opportunities created but also fill any gaps created by consequence of the 4IR. Key occupations identified as critical for the 4IR with regard to the local government sector include, data analysts, cyber security specialists, drone engineers, virtual meeting specialists and software programmers.

Spatial Integration and Inclusive Development (Urban and Rural)

The National Spatial Development Vision envisages that shared and transformed rural and urban areas will create an integrated, inclusive, sustainable and competitive national economy. Urban and rural life will undergo radical changes, as transformed populations assume a greater sense of ownership, business environments experience increasingly faster change and municipalities, faced with growing challenges – are better able to manage their financial function and capacity to deliver services.

Urban development will result in the creation of smart cities. A smart city is a municipality that uses Information and Communication Technologies (ICT) to optimise the quality and performance of urban services. Smart cities will revolutionise how key basic services such as energy, transportation and utilities are provided (SALGA, 2018). Smart cities require new and tertiary skills, paired with continuous evolving technology.

4.1.2 SECTORAL PRIORITY OCCUPATIONAL PROGRAMMES

The Sectoral Priority Occupations List is a key output of the SETA, as 80% of the available discretionary budget must be spent on identified relevant programmes. This listing is used by the DHET to inform enrolment and infrastructure planning by the Vocational and Continuing Education and Training (VCET) and University branches; as well as contribute to the compilation of the Occupations in High Demand List, published by the department every two years (DHET, 2016).

The Sectoral Priority Occupations List was generated using a bottom-up approach, ultimately informing the national list. District specific occupational shortages and skills gap reports were generated for each province, taking into account indicators for shortages in an occupation; viz. reported occupational shortages, turnover (resignations) and imminent retirement.

Local and provincial drivers become key to understanding the dynamics and needs of municipalities; and the workshops hosted in all nine provinces highlighted distinct differences in local need between the provinces. For example, vast distances between many of the municipalities in the Northern Cape mean that the supply of skills (in terms of available service providers) becomes a challenge than in a compact urbanised province like Gauteng. These differences are articulated as provincial occupational shortages (scarce skills) and skills gaps (top-up skills) lists that will be used to inform Discretionary Grant allocations. Table 7 lists the sectoral priority occupations for the years 2020/2021.

Table 7: Sectoral Priority Occupations List⁴

OCCUPATION CODE	OCCUPATION	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N	QUANTITY TO BE SUPPORTED BY SETA	QUANTITY NEEDED
2017-642601	Water Reticulation Practitioner	RPL	4	Yes	20	100
		Learnerships	4	Yes	80	
2017-121101	Chief Financial Officer	Bursary	7	Yes	40	155
		Candidacy	N/A	No	40	
		Internship	8	Yes	20	
2017-216401	Town Planner	Bursary	6 and 7	Yes	40	100
		Candidacy	N/A	No	30	
2017-121104	Internal Audit Manager	Internship/WIL	6	Yes	40	155
		Bursaries	6	Yes	40	
2017-335913	Building Inspector	Apprenticeship	5	Yes	40	90
		Learnerships	6	Yes	40	
		RPL	5	Yes	10	
2017-311201	Civil Engineering Technician	Apprenticeship	5	Yes	40	90
		Bursary	4 and 6	Yes	30	
		Candidacy	N/A	No	20	
2017-121905	Project Manager (Technical)	Bursary	6 and 7	Yes	30	90
		Skills Programme	3, 4 and 5	Yes	30	
		Learnerships	4 and 5	Yes	20	
		Candidacy	7	Yes	10	
2017-311301	Electrical Engineering Technician	Apprenticeship	5	Yes	50	200
		Bursary	4 and 6	Yes	50	
		Candidacy	N/A	No	50	
2017-331501	Property Valuer	Bursary	5, 6, 7 and 8	Yes	30	50
		Learnerships	5	Yes	20	
2017-541907	Disaster Management Officer	Bursary	8	Yes	20	156
		Skills Programmes	7 & 8	No	150	

8.1.3 KEY ROLE PLAYERS IN DELIVERING LGSETA MANDATE

There are several key role players, who operate within the realm of local government. An overly narrow definition of stakeholders may cause co-operative opportunities to be missed that could have resulted in the more effective operation of the LGSETA and the sector as a whole.

Several broad categories of stakeholders were identified, to which specific role players were allocated. This creates a framework that will advise the creation of future partnerships. Where a focus area is identified, and an intervention planned, consultation with the stakeholder framework would identify potential mutually beneficial partnerships. The broad categories identified are:

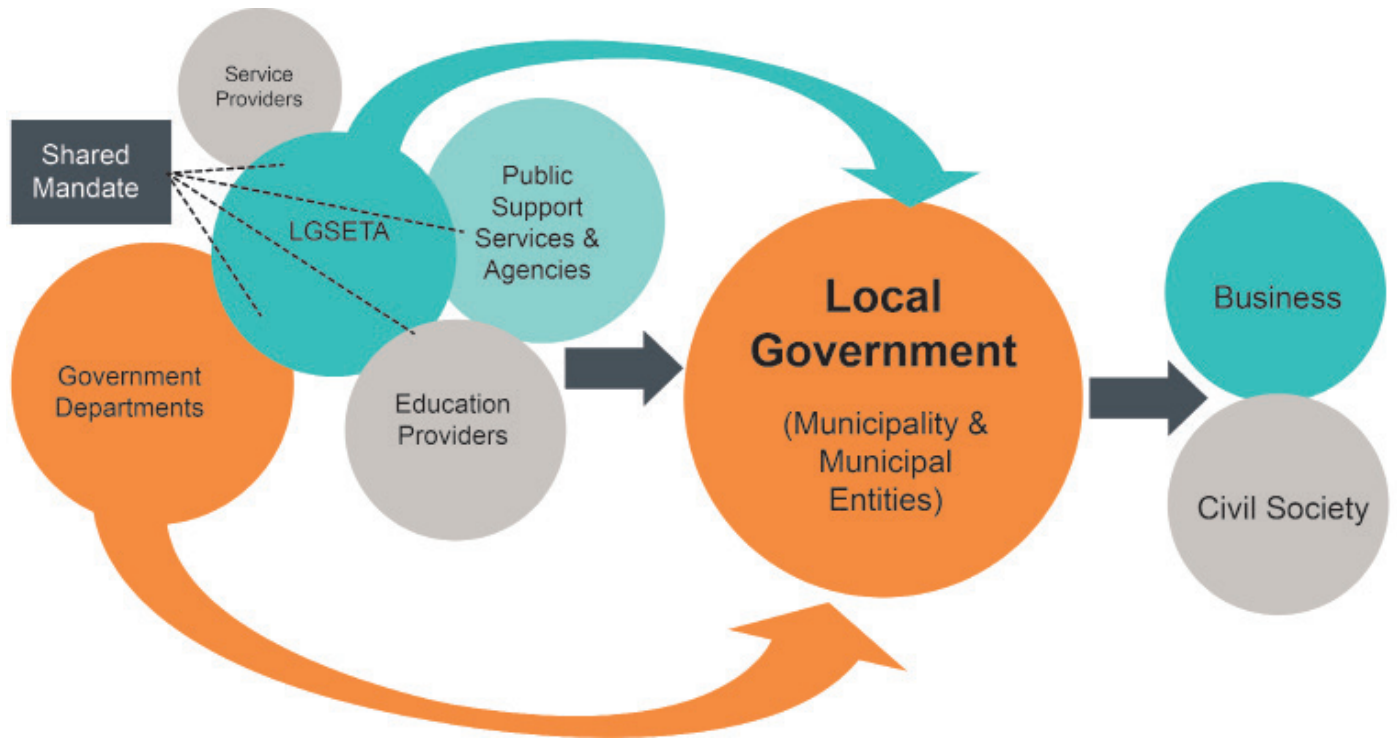
1. Organisations directly involved in local government (in terms of the delivery of service)
2. Organisations with a shared mandate (vision/purpose) with the LGSETA
3. Implementation partners (organisations required for the LGSETA mandate to be carried out)
4. Beneficiaries of the services of Local Government, which include local communities, businesses, and civil society

⁴ Information found in this table is relevant to LGSETA and is for the years 2020/2021

Individual organisations can be in more than one of the above-mentioned categories. The typology is articulated to provide a framework to organise stakeholders, rather than being a strict classification.

Figure 8 illustrates the variety of organisations that engage in and with the local government sector. As can be seen, there are many overlaps in mandate, vision, function and area of operation. Since there is an overarching common goal to improve the quality of service to constituencies, the most optimal plans will be developed with co-operation in mind. It is also important to consider the stakeholders in terms of the LGSETA strategic areas of focus to maintain strategic focus.

Figure 8: Stakeholder Model



The local government sphere includes municipalities and municipal-related entities and their workers, elected officials, traditional leaders, and their respective representative bodies. It has been noted in many sources (Alexander 2015, NDP 2012) that the success or failure of a municipality depends on the quality of its political leadership, sound governance of its finances, the strength of its institutions and the calibre of staff working for the municipality. A key priority for the MTSF, for example, is to ensure an efficient, effective, and development-oriented public service (DPME 2014). These representatives are key to LGSETA’s mandate of supporting the development of a skilled and capable workforce at local government.

The LGSETA is not the only organisation working to support local government. There are several organisations that have a shared mandate with the SETA, where objectives and interventions are likely to align. This includes government departments, agencies, and NGOs, such as the COGTA, Department of Water and Sanitation (DWS), SALGA and organised labour (SAMWU, IMATU).

The LGSETA is not able to (or expected to) to implement its vision on its own. Frequently, implementation partners will be required. Important amongst these partners, are education and training providers. These include all schools, higher education facilities, training providers and other bodies committed to education (SAQA, QCTO, NSA, etc.). Service providers to the SETA and other stakeholders often hold key intellectual capacity of value to the sector. Partnerships with these role players is not overlooked.

Finally, the beneficiaries of local government services are important stakeholders to consider. For the current exercise, they are classified in terms of 1) civil society and 2) local businesses. Civil Society includes the local citizens, NGOs, NPOs and CBOs. Section 152(1) of the Constitution (1996), states one of the objectives of local government is to encourage the involvement of communities and community organisations in the matters of local government. Local businesses are key to developing the local economy and sustaining the citizens in an area. The NDP notes as a priority: “Raising employment through faster economic growth” (National Planning Committee, 2013). Therefore, municipalities should become competent development facilitators, building partnerships and networks with local communities and the private and non-governmental sector.

4.2 INTERNAL ENVIRONMENT ANALYSIS

Leading from the PESTLE Analysis, a SWOT analysis was conducted and shown in Table 8. From the analysis there are clear and distinctive strengths that can be leveraged moving forward. The weaknesses seem daunting however on closer analysis, some highlight opportunities the organisation can proactively and timeously invest in.

Changing the organisation culture will have a positive ripple effect, a change which could potentially have a huge impact in many areas beyond organisational performance. Issues such as the LGSETA being perceived as a cash cow need to be addressed with a sense of urgency as it threatens sustainability.

Table 8: SWOT Analysis

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Provincial Presence – national footprint • Funds to finance critical skills • Stakeholders are a stable group • Diversity of Staff profile • Operations cuts across industries • Understand stakeholders through research and SSP • Strategic Partnerships with institutions in Local Government • Procurement success (no Outcome) • Skills Planning – Research and compliance to legislation • Institutional knowledge • Low Vacancy rate • Resilient organisation (human resource capacity) 	<ul style="list-style-type: none"> • Long delays in making payment • Undocumented processes • Increasing cash reserves • Lack in interfacing systems • Planning and implementation – not aligned and fully integrated • Poor record keeping and contract management • Poor product management • Need to improve performance management • Lack of accountability (and consequence management) • Non Compliance to policies/processes/procedures • Poor risk management • Poor audit mitigation and planning • Low staff morale and poor organisational culture • Highly self-critical • Lack of Leadership within organisation • Lack of integrated systems 	<ul style="list-style-type: none"> • Research and reengineer • Staff up-skilling to be more agile and responsive to sector needs • Influence direction of Local Government on emerging trends and where focus needs to be on (shape the conversation) • Collaboration with stakeholders • Strategic partnerships • Innovation and creativity • SETA Landscape improves long-term planning view • Integrated skills planning 	<ul style="list-style-type: none"> • Political interference • Unable to meet operational targets (may be placed under administration) • Municipal SCM policies • Constant change in political leadership - change in priorities and policies • Regressive audit outcomes (stagnation) • Inability of Municipalities to pay levies • Misalignment between academia, Local Government and LGSETA • LGSETA perceived as cash cow • Poor skills planning, mismatch of supply and demand

4.2.1 ORGANISATIONAL ENVIRONMENT

The Board of Directors which was appointed by the Minister of Higher Education and Training at the end of the special governance period, directed the organisation towards a level of excellent governance, new strategic direction, improved operational efficiency and performance. The term of that Board came to an end at the end of March 2018 and the new Board was appointed from April 2018 to ensure that the strategic direction of the organisation is maintained, performance is improved, and the funded projects have the intended positive impact for the municipalities and the communities. This Board also ensured that the strategic Board projects initiated by the previous Board were carried through to completion. The term of this Board is also coming to an end with the conclusion of the National Skills Development Plan (NSDS III) in March 2020, and a new Board will be appointed in April 2020 to complete any outstanding NSDS III initiatives and drive the NSDP 2030.

The NSDP (2030) is a Government plan intended to improve the impact of skills development and ensure that South Africa has adequate, appropriate, and high quality skills that contribute towards economic growth, employment creation and social development. Local government as a sector must benefit from the outcomes of the NSDP through the facilitation of LGSETA so that the skills revolution can be realised. The NSDP 2030 comes with a set of outcomes that also impact on how SETAs function. In order to create operational efficiencies and respond to these outcomes it will be necessary for LGSETA to review its organisational structure in alignment with NSDS 2030.

LGSETA currently has a total of 131 approved positions with the intention of retaining the vacancy rate below 10%. A total of 118 positions have been filled with skilled and competent employees who are capable of enabling the organisation to achieve its objectives. The demographic profile of the current staff of LGSETA reflects the majority of staff are African females (53%), followed by African males (34%), Coloured females (7%), Coloured males (3%), White females (3%), Indian males (1%), and Indian females (1%) (see figures in Table 9 below).

Table 9: LGSETA Staff Profile

Levels	Male				Female				Foreign Nationals	TOTALS
	African	Coloured	Indian	White	African	Coloured	Indian	White		
Top Management	2	1	0	0	2	0	0	0		5
Senior Management	10	0	0	0	9	1	0	2		22
Professionally Management	18	2	1	0	18	3	0	0		42
Skilled	10	0	0	0	20	3	1	1		35
Semi-Skilled	0	0	0	0	13	1	0	0		14
Unskilled	0	0	0	0	0	0	0	0		
TOTAL	40	3	1	0	62	8	1	3		118

Source: LGSETA, 2019&2020 financial year

The organisational structure includes nine Provincial Manager positions to ensure that the organisation enjoys a national footprint as our immediate stakeholders are spread throughout the country. The staff is representative of South African demographics thereby enabling the organisation to service its stakeholders and their communities effectively. The organisational structure is reflective of executive and management positions is indicated in Figure 9 below.

Figure 9: LGSETA Organogram



Source: LGSETA, 2020

Management development programmes are being implemented to strengthen middle management as it is this layer of management that ensures that operationally the strategic objectives of the organisation are pursued and achieved. Following the completion of the skills audit that was directed at all staff, a number of training programmes were identified with the intention of improving the current and future skills set of the organisation. The organisation continues to ensure business continuity through the retention of the necessary skills and the continued implementation of the succession plan. As a means of maintaining the culture of performance the organisation continues to implement the approved Performance Management System. Labour relations are kept cordial to ensure stability in the operations of the organisation.

LGSETA has its Head Office situated in Johannesburg with nine provincial offices to service stakeholders in each province. The Head Office, while it will be relocated from the current premises, will still remain in Gauteng. **The provincial office in Pretoria will be relocated to service the Mpumalanga stakeholders.** The provincial offices have been fully staffed and equipped for operation with full visibility and accessibility across all provinces. Due to the geographical size and the number of municipalities that are in KwaZulu-Natal and Eastern Cape provinces, an additional provincial co-ordinator was appointed for each province as a means of boosting capacity to attend to all municipalities timeously. LGSETA Management also appointed a second provincial co-ordinator for the Northern Cape to attend to the eastern part of the province. The satellite offices situated at Mopani, Umfolozi, and King Sabata Dalindyebo TVET Colleges, will be retained. It is also the intention of the organisation to establish more satellite offices in the remotely placed colleges to improve accessibility, as NSDP 2030 directs that rural areas be given more attention in terms of career development services and skills development interventions.

4.2.2 BALANCED SCORECARD

The LGSETA remains focused on entrenching a performance driven culture, and is thus adopting a Balanced Scorecard methodology as part of the Strategic Management process; integrating this with performance management to ensure that organisational and individual performance are all aligned with the organisation strategy and the achievement of predetermined objectives, targets as well as rewarding employees for their contribution to the success of the LGSETA.

The Balanced Scorecard is a strategic planning and management tool that is used to align the functions of an institution to its vision and strategy, improve internal and external communications, and monitor institutional performance against predetermined results. The Balanced Scorecard views the organisation in four perspectives, and develops metrics, collects and analyses data relative to each of these perspectives.

The Balanced Scorecard was developed by Robert Kaplan and David Norton in the early 1990's - as a globally recognised, accepted and practised strategic organisational management system that aligns resources with the strategic objectives and goals of the organisation. The following are key aspects:

- i. A tool that will assist the LGSETA to translate its strategy into meaningful objectives, targets and measures at all levels and functions across the entire organisation
- ii. A process that will allow cascading of strategic objectives to ensure alignment, through involvement in the development process and buy-in from all employees across the LGSETA
- iii. Introduction and development of a Balanced Scorecard lexicon and culture that enhances performance management processes
- iv. A platform for improved communication on individual contributions to the overall LGSETA strategy

The scorecard is balanced because it measures the spectrum of performance objectives, which are expressed in both “financial and non-financial terms”, captured in four perspectives as per Table 10 namely:

1. Stakeholder and Customer Perspective
2. Improving Internal Processes and Performance
3. Internal Processes and Organisational Performance Perspective
4. Financial Management Perspective

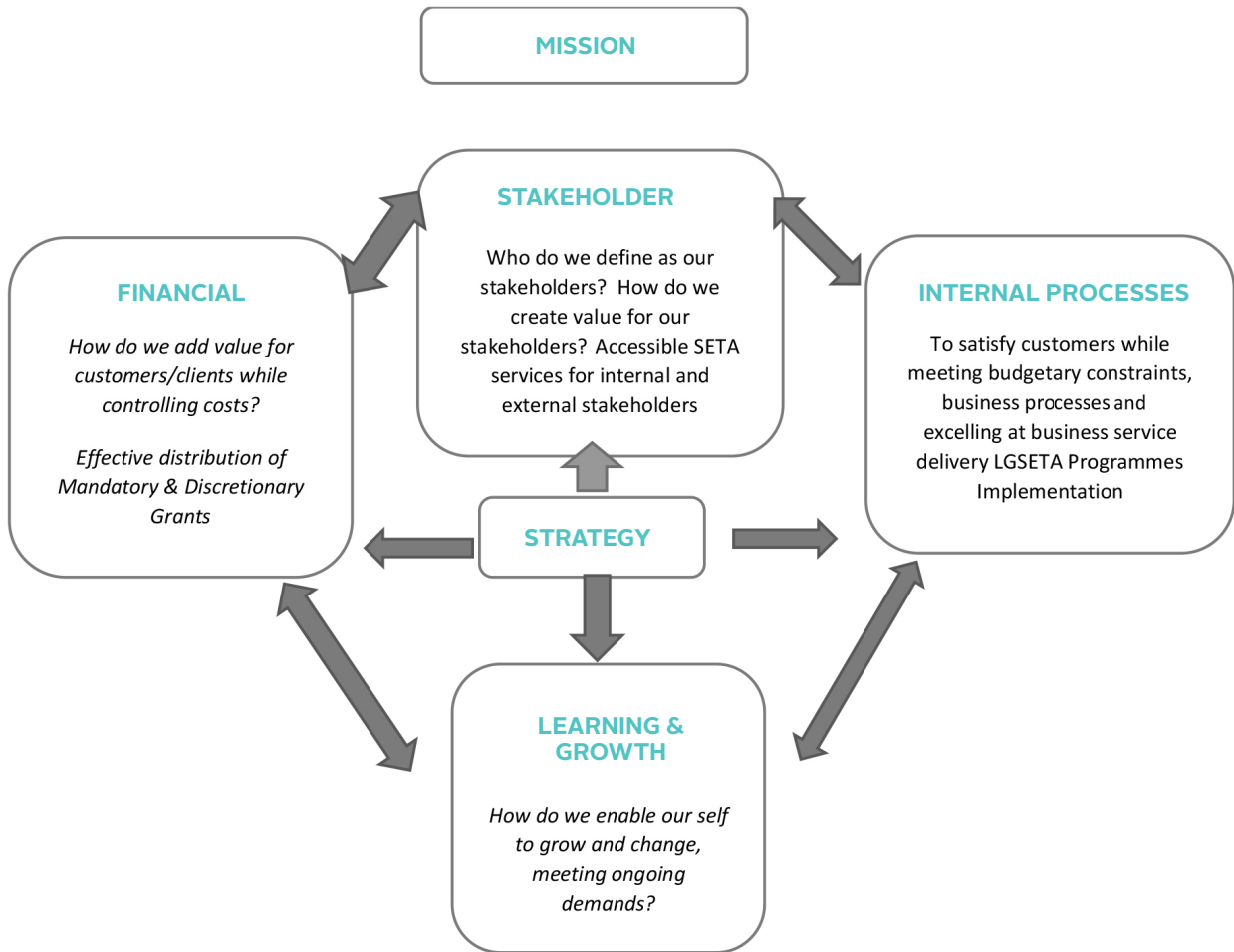
Table 10: Organisational Balanced Scorecard for the Five Year Period 2020/21-2024/

FINANCIAL MANAGEMENT PERSPECTIVE	STAKEHOLDER AND CLIENT PERSPECTIVE
Clean Audit Outcome	175 Career Development Events/Exhibitions held in urban areas on occupations in high demand
1 % of Discretionary grant budget allocated for developing high level skills	
71 % of Discretionary grant budget allocated for developing intermediate skills	
28 % of Discretionary grant budget allocated for developing elementary skills	185 Career Development Events/Exhibitions held in rural areas on occupations in high demand
100% of suppliers paid within 30 days of compliant grants documents	
100% of corporate suppliers paid within 30 days of invoice	
LEARNING & GROWTH PERSPECTIVE	ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE
10% of vacant positions maintained	100% of audit action plans implemented
	100% of Risk Mitigations Implemented
	All Service Level Agreements (SLA) Targets met for the five year period 2020/21 - 2024/25
	25 research projects conducted on skills development needs in the local government sector
	100% of WSP/ATR submissions approved
	10 Evaluation Studies conducted skills development programmes
	185 Career Development Practitioners trained
	Two QCTO Qualifications, 5 RPL Toolkits and 5 Learning Materials developed
	5 100 learners certificated against full qualifications
	64 500 learners certificated against unit standards
Three assessment centres established for quality assurance of occupation qualifications	

Central to the balanced score card methodology is that it has been proven that measuring financial success in isolation within an organisation which is not sufficient, and that sustainable growth in an organisation relies on how well the organisation manages its customer and stakeholder relations, internal processes and systems as well as human capital.

In order to ensure that the balanced scorecard is implemented correctly, the LGSETA has developed a Balanced Scorecard Model, as reflected in Figure 10, which is aligned to the mission and strategy directives. All four elements of the balanced scorecard model are interrelated namely stakeholders and clients, financial management, internal processes and organisational growth as well as learning and growth.

Figure 10: LGSETA Balanced Score Card Model



PART C:
**MEASURING OUR
PERFORMANCE**



5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

5.1 PROGRAMME 1: ADMINISTRATION (FINANCE, INTERNAL AUDIT AND RISK MANAGEMENT)

The purpose of Programme 1 is to enhance internal capacity and capability of the LGSETA staff, to enable the organisation to implement effective, efficient and transparent administration and governance of the LGSETA. Furthermore, this programme strives to ensure that the LGSETA Board is constituted in terms of the SETA Constitution; and Board Committees are properly constituted in terms of good corporate governance statutes.

A. SUB-PROGRAMMES FOR PROGRAMME 1: ADMINISTRATION

- Finance
- Internal Audit
- Risk Management

ANNUAL TARGETS: PROGRAMME 1 – ADMINISTRATION (FINANCE, INTERNAL AUDIT AND RISK MANAGEMENT)

TABLE 11: ANNUAL TARGETS: PROGRAMME 1 – ADMINISTRATION (FINANCE, INTERNAL AUDIT AND RISK MANAGEMENT)

Outcome	Outputs	Output indicators	ANNUAL TARGETS						
			Audited Outcomes		Final Budget	Medium-term EXPENDITURE ESTIMATE			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
FINANCIAL MANAGEMENT PERSPECTIVE									
Effective Internal Controls and Compliance Monitoring Systems	Unqualified Audit Outcome	1.1 Unqualified Audit Opinion achieved	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit
ORGANISATIONAL PERFORMANCE AND INTERNAL PROCESSES									
Effective Internal Controls and Compliance Monitoring Systems	Payment of discretionary grant suppliers within 30 days	1.2 Percentage of discretionary grant suppliers paid within 30 days upon submission of compliant grants documents	-	-	-	-	100%	100%	100%
		1.3 Percentage of corporate suppliers paid within 30 days upon submission of valid invoice	-	-	-	-	100%	100%	100%
	Implementation of recommendations from internal and external audit reviews	1.4 Percentage of audit findings resolved	-	-	-	-	90%	95%	100%
		1.5 Percentage of risk mitigation measures implemented	-	-	-	-	50%	75%	90%
	SETA Governance Reports	1.6 SETA Governance Reports compiled and submitted to DHET	4	4	4	4	4	4	4

TABLE 12: QUARTERLY TARGETS 2020/21: PROGRAMME 1 – ADMINISTRATION (FINANCE, INTERNAL AUDIT AND RISK MANAGEMENT)

OUTCOME	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET 2020/21	QUARTERLY TARGET			
				1 st	2 nd	3 rd	4 th
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Effective Internal Controls and Compliance Monitoring Systems	1.1 Unqualified Audit Opinion achieved	Annually	Unqualified Audit	-	Unqualified Audit	-	-
	1.2 Percentage of discretionary grant suppliers paid within 30 days upon submission of compliant grants documents	Quarterly	100%	100%	100%	100%	100%
	1.3 Percentage of corporate suppliers paid within 30 days upon submission of valid invoice	Annually	90%	-	-	-	100%
	1.4 Percentage of Audit findings resolved	Annually	90%	-	-	-	90%
	1.5 Percentage of risk mitigating measures implemented	Annually Quarterly	50%	-	-	-	50%
	1.6 SETA Governance Reports compiled and submitted to DHET		4	1	1	1	1
ORGANISATIONAL PERFORMANCE AND INTERNAL PROCESSES							

5.2 PROGRAMME 1: ADMINISTRATION (CORPORATE SERVICES)

The purpose of Programme 1 is to enhance internal capacity and capability of the LGSETA staff, to enable the organisation to implement effective, efficient and transparent administration and governance of the LGSETA. Furthermore, this programme strives to ensure that the LGSETA Board is constituted in terms of the SETA Constitution; and Board Committees are properly constituted in terms of good corporate governance statutes.

SUB-PROGRAMMES FOR PROGRAMME 1 (ADMINISTRATION – CORPORATE SERVICES)

- Marketing and Communications
- Human Resources
- Information and Communication Technology

ANNUAL TARGETS: PROGRAMME 1 – ADMINISTRATION (CORPORATE SERVICES)

TABLE 13: ANNUAL TARGETS: PROGRAMME 1 – ADMINISTRATION (CORPORATE SERVICES)

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE					ESTIMATED PERFORMANCE		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Resilient, skilled and capable local government SETA administration	Career development interventions	1.7 Number of career development events/exhibitions participated in urban and rural areas on occupations in high demand	-	-	-	20	70	90	110	
	Training of Career Development Practitioners on Occupations in high demand	1.8 Number of Career Development and Advice Practitioners trained	-	-	-	-	25	25	35	
	Vacancy rate	1.9 Number of capacity building workshops on Career Development Services conducted	-	-	-	-	9	9	9	
		1.10 Percentage of vacant positions maintained	-	-	-	-	10%	10%	10%	

TABLE 14: QUARTERLY TARGETS 2020/21: PROGRAMME 1 – ADMINISTRATION (CORPORATE SERVICES)

Outcome	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET 2020/21	QUARTERLY TARGET			
				1 st	2 nd	3 rd	4 th
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Resilient, skilled and capable local government SETA administration	1.7 Number of career development events/exhibitions participated in urban and rural areas on occupations in high demand	Annually	70	-	-	-	70
	1.8 Number of Career Development and Advice Practitioners trained on career development	Annually	25	-	-	-	25
	1.9 Number of capacity building workshops on Career Development Services conducted	Tri-Annually	9	3	3	-	3
	1.10 Percentage of vacant positions maintained	Annually	10%	-	-	-	10%

5.3 PROGRAMME 2: SKILLS PLANNING

The purpose of Programme 2 is to conduct research which is aimed at improving the quality of the LGSETA's skills planning and identification of interventions that are needed to facilitate access to appropriate skills development interventions for the sector. This programme also focuses on improving the capacity to plan for skills intervention and skills planning in the sector. It is imperative that the quality of information provided in WSPs and ATRs submitted is credible, complete and useful for the LGSETA and the sector. Equally, training provision in this sector needs to be supported to ensure that the best quality training is meted out. Monitoring and evaluation improves performance and ensure the achievement of results with an aim of improving current and future management of output, outcomes and impact through projects and programme performance of the LGSETA.

SUB-PROGRAMMES FOR PROGRAMME 2: SKILLS PLANNING

- Research
- Sector Skills Planning
- Monitoring and Evaluation

ANNUAL TARGETS: PROGRAMME 2 –SKILLS PLANNING

TABLE 15: ANNUAL TARGETS: PROGRAMME 2: SKILLS PLANNING

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS					
			AUDITED PERFORMANCE		ESTIMATED PERFORMANCE		MEDIUM-TERM PERIOD	
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
Increased production of occupations in high demand in the local government sector	Research Reports	2.1 Number of research projects conducted on skills development needs in the local government sector	10	10	10	6	5	6
	Research Agreements Signed	2.2 Number of sector research agreements signed for TVET growth occupationally-directed programmes	-	-	-	1	1	-
Improved critical skills in the local government workforce in order to enhance service delivery and economic growth prospects	Emergent Cooperatives and Small and Emerging Enterprise Skills Needs Identified	2.3 Identify skills needs for established and emergent co-operatives and small and emerging enterprises through SETA's skills planning research	-	-	-	2	2	-
	Improve the compliant WSP/TR submission in accordance with the SETA grant regulations	2.4 Percentage of WSPs /ATRs submissions approved.	257	257	257	100%	100%	100%
Sector Skills Plan	Sector Skills Plan	2.5 Sector skills plan developed to inform the delivery of occupations in high demand	1	1	1	1	1	1

Improved results-based Monitoring & Evaluation system to improve the delivery of skills development programmes and project	Quarterly Performance Report	-	-	-	4	4	4	4
	Evaluation studies	-	2	2	2	2	2	2

QUARTERLY TARGETS: PROGRAMME 1 – ADMINISTRATION (SKILLS PLANNING)

TABLE 16: QUARTERLY TARGETS 2020/21: PROGRAMME 2 – SKILLS PLANNING

Outcome	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET 2020/21	QUARTERLY TARGET			
				1 st	2 nd	3 rd	4 th
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Increased production of occupations in high demand in the local government sector	2.1 Number of research projects conducted on skills development needs in the local government sector	Annually	6	-	-	-	6
	2.2 Number of sector research agreements signed for TVET growth occupationally-directed programmes	Annually	1	-	-	-	1
	2.3 Identify skills needs for established and emergent co-operatives and small and emerging enterprises through SETAs skills planning research	Annually	2	-	-	-	2
Improved critical skills in the local government workforce in order to enhance service delivery and economic growth prospects	2.4 Percentage of WSP/ATR submissions approved	Annually	100%	-	100%	-	-
	2.5 Sector skills plan developed to inform the delivery of Occupations in high demand	Annually	1	-	1	-	-
Improved results-based Monitoring & Evaluation system to improve the delivery of skills development programmes and projects	2.6 Number of validated quarterly performance reports on predetermined objectives compiled	Quarterly	4	1	1	1	1
	2.7 Evaluation Studies conducted on skills development programmes/projects	Annually	2	-	-	-	2

5.4 PROGRAMME 3: LEARNING PROGRAMMES

The purpose of Programme 3 is to continuously facilitate the delivery of skills development in the local government sector to both employees and the unemployed; in order to enable better service delivery in the sector. This would be delivered through training programmes, or through the Recognition of Prior Learning. Once employees are recognised, they also become eligible for further training and developing within their respective disciplines. All programmes directed under this objective will improve their employability and opportunities for economic participation.

SUB-PROGRAMMES FOR PROGRAMME 3: LEARNING PROGRAMMES

- Learning Programmes
- Provincial Offices

ANNUAL TARGETS: PROGRAMME 3 – LEARNING PROGRAMMES

TABLE 17: ANNUAL TARGETS: PROGRAMME 3 (LEARNING PROGRAMMES)

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE			ESTIMATED PERFORMANCE			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
FINANCIAL MANAGEMENT PERSPECTIVE									
Increased the production of occupations in high demand in the local government sector	National Enrolment and resource ratios for the high intermediate and elementary skills levels	3.1 Percentage of discretionary grant budget allocated at developing skills levels <ul style="list-style-type: none"> • High skills • Intermediate skills • Elementary skills 	-	-	-	-	100% 1% + 71% + 28%	100% 1% + 71% + 28%	100% 1% + 71% + 28%
	Identification of interventions required to improve enrolment and completion of priority occupations	3.2 Number of learners completed learning interventions and placed in employment	-	-	-	-	50	100	150
ORGANISATIONAL PERFORMANCE AND INTERNAL PROCESSES PERSPECTIVE									
Improved work based learning opportunities through education in the local government sector	Opening of Workplace based learning opportunities increased	3.3 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces: <ul style="list-style-type: none"> • Entered, • Completed 	-	-	-	-	1000 600 + 400	1100 660 + 440	1150 690 + 460
		3.4 Number of university students requiring Work Integrated Learning to complete their qualification placed in workplaces: <ul style="list-style-type: none"> • Entered, • Completed 	-	-	-	-	500 300 + 200	550 330 + 220	580 350 + 230
		3.5 Number of unemployed learners in an internship: <ul style="list-style-type: none"> • Entered, • Completed 	-	-	-	-	900 500 + 400	990 550 + 440	1040 580 + 460

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS					
			AUDITED PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM-TERM PERIOD			
		3.6 Number of unemployed learners in a Skills Programmes: <ul style="list-style-type: none"> Entered Completed 	-	-	-	1800 1000 + 800	2100 1100 + 1000	2300 1200 + 1100
		3.7 Number of unemployed learners on a Learnerships programmes: <ul style="list-style-type: none"> Entered, Completed 	-	-	-	1800 1000 + 800	2100 1100 + 1000	2300 1200 + 1100
		3.8 Number of unemployed learners in a Candidacy Programme: <ul style="list-style-type: none"> Entered, Completed 	282	495	208	150 100 + 50	100	100
		3.9 Number of Workers in a Learnerships Programmes: <ul style="list-style-type: none"> Entered, Completed 	170	394	62	2700 1500 + 1200	3000 1650 + 1350	3180 1730 + 1450
		3.10 Number of workers awarded Bursaries: <ul style="list-style-type: none"> New Entries Continuing Completed 	-	-	-	655 180 + 125 + 350	680 180 + 130 + 370	700 180 + 140 + 380
		3.11 Number of workers in Skills Programmes: <ul style="list-style-type: none"> Entered Completed 	7122 400	9644 2406	5766 3155	5500 3500 + 2000	5775 3675 + 2100	2840 420 + 2420
		3.12 Number of workers in AET programmes <ul style="list-style-type: none"> Entered Completed 	3 675 1900	5 075 1931	3 000 3100	3300 1 900 + 1400	3465 1 995 + 1470	4070 2 310 + 1760
		3.13 Number of learners in an Artisan development programme: <ul style="list-style-type: none"> Entered Completion 	250	250	452	700 400 + 300	500 400 + 100	700 400 + 300
		3.14 Number of unemployed awarded Bursaries: <ul style="list-style-type: none"> New Entries Continuing Completed 	350 350	957 300	- 296	975 500 + 125 + 350	1025 525 + 130 + 370	1080 550 + 140 + 390
		3.15 Number of learners in RPL/ARPL: <ul style="list-style-type: none"> Entered Completed 	540 -	669 -	76 -	180 100 + 80	195 110 + 85	240 150 + 90
Improved critical skills in the local government workforce in order to enhance service delivery and economic growth	<p>To increase workers' participation in various learning programmes to a minimum of 80% by 2030</p> <p>To address critical skills required by various sectors of the economy to transform workplaces, improve productivity and economic growth prospects</p>							

TABLE 18: QUARTERLY TARGETS 2020/21: PROGRAMME 3 – LEARNING PROGRAMMES

Outcome	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET 2020/21	QUARTERLY TARGET			
				1 st	2 nd	3 rd	4 th
FINANCIAL PERSPECTIVE							
Increased the production of occupations in high demand in the local government sector	3.1 Percentage of discretionary grant budget allocated at developing skills levels: <ul style="list-style-type: none"> • High Skills • Intermediate skills • Elementary skills 	Annually	-	-	-	-	100% 1% 71% 28%
	3.2 Number of learners completed learning interventions and placed in employment	50	1	-	-	-	50
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Improved work based learning opportunities through education in the local government sector	3.3 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces: <ul style="list-style-type: none"> • Entered • Completed 	Bi-annually	1 000 600 + 400	-	-	500 300 + 200	500 300 + 200
	3.4 Number of university students requiring Work Integrated Learning to complete their qualification placed in workplaces: <ul style="list-style-type: none"> • Entered • Completed 	Annually	500 300 + 200	-	-	-	500 300 + 200
	3.5 Number of unemployed learners in an internship: <ul style="list-style-type: none"> • Entered • Completed 	Quarterly	900 500 + 400	-	150 -	175 -	900 500 + 400
FINANCIAL PERSPECTIVE							
Improved work based learning opportunities through education in the local government sector	3.6 Number of unemployed learners in a Skills Programmes: <ul style="list-style-type: none"> • Entered • completed 	Quarterly	1800 1000 + 800	225 125 + 100	225 125 + 100	675 375 + 300	675 375 + 300
	3.7 Number of unemployed learners on Learnership programmes: <ul style="list-style-type: none"> • Entered • completed 	Quarterly	1800 1000 + 800	225 125 + 100	225 125 + 100	675 375 + 300	675 375 + 300
3.8 Number of unemployed learners in a Candidacy Programme: <ul style="list-style-type: none"> • Entered • completed 	Annually	150 100 + 50	-	-	-	100 50 + 50	

Increase access to occupationally directed programmes in the local government sector	3-9 Number of Workers in Learnership Programmes: • Entered • completed	Quarterly	2700 1500 + 1200	310 190 + 120	310 190 + 120	1040 560 + 480	1040 560 + 480
	3-10 . Number of workers awarded Bursaries: • New Entries • Continuing • completed	Bi-annually	655 180 + 125 + 350	-	-	140 90 + 50	465 90 + 75 + 350
	3-11 Number of workers in Skills Programmes: • Entered • completed	Tri-annually	5500 3500 + 2000	-	-	1700 1100 + 600	1900 1200 + 700
	3-12 Number of workers in AET programmes: • Entered • Completed	Bi-annually	3300 1900 + 1400	-	-	900	2400 1000 + 1400
	3-13 Number of learners in an Artisan development programme: • Entered • completed	Tri-annually	700 400 + 300	-	-	100	450 150 + 300
	3-14 Number of Unemployed learners awarded Bursaries: • New Enrolment • Continuing • completed	Tri-annually	975 500 + 125 + 350	-	-	150 - -	625 175 + 100 + 350
	3-15 Number of learners in RPL/ARPL: • Entered • completed	Annually	180 100 + 80	-	-	-	180 100 + 80
	3-16 Number of Partnerships Established: • TVET colleges • HEI • CET Colleges	Annually	15 5 + 5 + 5	-	-	-	15 5 + 5 + 5
	3-17 Number of SETA-Employer partnerships established	Annually	3	-	-	-	3
	3-18 Number of SETA offices established and maintained in TVET Colleges	Annually	3	-	-	-	3
3-19 Number of Centres of Specialisation supported	Annually	5	-	-	-	5	
3-20 Number of TVET Lecturers exposed to the industry through Skills Programme	Annually	20	-	-	-	20	
Improved the delivery of quality occupational directed programmes and the growth of the public education system							

Increase access to occupationally directed programmes in the local government sector

3-21 Number of Managers receiving training on curriculum related studies: • CET Managers • TVET Managers	Annually	38 20 + 18	-	-	-	38 20 + 18
3-22 Number of TVET college lecturers awarded Bursaries	Annually	20	-	-	-	20
3-23 Number of CET college lecturers awarded with Skills Development Programmes	Annually	20	-	-	-	20
3-24 Number of CET learners accessing AET programmes: • Entered • completed	Quarterly	1500 1000 + 500	125	175	375	875 375 + 500
3-25 Number of Co-operatives and Small Businesses supported with training interventions or funded: • Co-Operatives • Small Businesses	Annually	40 20 + 20	40 20 + 20	-	-	-
3-26 Number of people to be trained on entrepreneurial skills	Annually	20	-	-	-	20
3-27 Number of CBOs/NGOs/NPOs supported with training interventions or funded	Annually	20	20	-	-	-
3-28 Number of Trade Unions supported through the relevant skills training interventions	Annually	2	-	-	-	2
3-29 Number of Rural development projects initiated	Annually	5	5	-	-	-

5.5 PROGRAMME 4: QUALITY ASSURANCE

The purpose of Programme 4 is to develop the occupational qualifications and quality assurance, which have become the cornerstone in achieving and responding to the local government scarce and critical skills needs. The focus of the local government is to develop quality occupations and ensure that skills development training is accredited.

Sub-Programmes for Programme 4: Quality Assurance

ANNUAL TARGETS: PROGRAMME 4 – QUALITY ASSURANCE

TABLE 19: ANNUAL TARGETS: PROGRAMME 4 (QUALITY ASSURANCE)

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE				ESTIMATED PERFORMANCE			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE										
Increase Access to Occupationally Directed Programme	Qualifications developed	4.1 GCTO Qualifications, Learning Material and RPL Toolkits Developed	4	4	4	4	9	9	9	9
	Accreditation and Re-accreditation of SDP's	4.2 Percentage of SDP's accredited	-	314	100%-	100%	100%	100%	100%	100%
	Certification of learners	4.3 Learners certificated against Unit Standards/Qualifications: <ul style="list-style-type: none"> Unit standard Full qualifications 	53 885	66 801	21 800	21 800	21 500 20 000 + 1500	22 200 20 500 + 1700	22 900 21 000 + 1900	
	Establishment of assessment centres	4.4 Assessment centres established for quality assurance of occupational qualifications	-	1	0	4	3	3	3	3

QUARTERLY TARGETS PROGRAMME 4 – QUALITY ASSURANCE

TABLE 20: QUARTERLY TARGETS 2020/21: PROGRAMME 4 – QUALITY ASSURANCE

Outcome	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET	QUARTERLY TARGET			
			2020/21	1 st	2 nd	3 rd	4 th
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Increased access to occupationally directed programmes in the local government sector	4.1 GCTO Qualifications, Learning Material and RPL Toolkits Developed	Annually	9	-	-	-	9
	4.2 Percentage of SDP's accredited	Quarterly	100%	100%	100%	100%	100%
	4.3 Learners certificated against Unit Standards/Qualifications: <ul style="list-style-type: none"> Unit standard Full qualifications 	Bi-Annually	21 500 20 000 + 1500	-	10 750 10 000 + 750	-	10 750 10 000 + 750
	4.4 Assessment centres established for quality assurance of occupational qualifications	Annually	3	-	-	-	3

6. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

Programme 1: Administration

The focus of the Administration programme is to ensure resilient, skilled and capable LGSETA administration through skilled and capable workforce and good corporate governance and leadership. In addition, this programme has put strategic initiatives that respond to the above outcome such as attracting employee proposition, ensuring sound industrial relations and continuous improving of learning and growth of internal staff.

This financial year will mark the new appointment of the Board of directors for a period of five years. The new board of directors will be expected to executive their fiduciary duties and play an oversight role over the management of the SETA. New board induction and training will be implemented under this year review to support the board and ensure that they are fully equipped on the LGSETA environment.

The strategic focus in the next MTEF is to improve the promotion of local government occupations to new graduate entrance through effective career development services. This will be done through conducting meaningful career guidance to both urban and rural municipal areas. The LGSETA aims to be impactful during career exhibitions by ensuring that new graduates and learners are attracted into local government in pursuing their career pathways. This initiative is a response to Outcome eight of the NSDP 2030.

The LGSETA will be implementing a rigorous stakeholder engagement strategy to ensure efficient and effective stakeholder management through exploring various mechanisms for engagement. This stakeholder engagement strategy require that the LGSETA collaborate with strategic stakeholder in order to have a meaningful engagement and cement the relations in the sector.

In the year under review, the LGSETA will focus on relocating the office based in Pretoria to the Mpumalanga province. This will ensure that stakeholders are adequately supported and the SETA is closer to its stakeholder in the Mpumalanga province. Due to growth in the LGSETA staff, the LGSETA National Office will also relocate into a suitable office that will adequately accommodate the staff in Head Office. In addition, the LGSETA will also focus on supporting the maintenance of the TVET satellite office for the LGSETA as well as the provincial offices.

In relation to supplier development, the LGSETA will strategically support supplier development through measuring the BBBEE beginning in this financial year. The LGSETA aims at achieving an unqualified audit opinion with no matters of emphasis and this contributed to the outcome of ensuring clean administration through effective internal controls and compliance monitoring systems.

Programme 2: Skills Planning

The Skills Planning programme contributes to the National Skills Development Plan (NSDP) 2030 and its outcome 1 and 3 through conducting research that will identify accurate scarce and critical skills and also identify occupations in high demand in the local government sector. In addition, the Skills Planning programme has a responsibility to develop a responsive Sector Skills Plan (SSP) at national and provincial level whereby occupations in high demand are adequately identified and interventions to address the demand of skills is outlined and fully integrated in the Sector Skills Plan.

In relation to the Impact Statement, this programme contribution relates to an integrated skills planning system that is responsive to current and future local government skills development needs. The strategic priority areas for the Skills Planning programmes relates to ensuring quality skills planning data is improved in the local government sector through implementing rigorous mechanism with various partners in the sector. Secondly, the programme will also focus on improving the critical skills in the local government workforce in order to enhance service delivery and economic prospects.

The third strategic focus area for this programme is to improve the application of evidence based research to inform integrated skills planning and decision making in the sector. This will be realised through strengthening the role of research and the implementation of research recommendations in the LGSETA. The major focus on the research will be the publication of research reports through academic journal and local government magazines. This will ensure that the LGSETA becomes a knowledge hub and take a lead in knowledge management.

Lastly, the programme will be establishing a performance information system to ensure that centralisation and storage of reported information is kept securely. The LGSETA will focus on conducting impact and mid-year assessment studies in order to report the impact made on the implementation of the learning interventions and policies.

Programme 3: Learning Programmes

The Learning Programme is the core programme whereby the delivery of training and skills development takes place. All of the strategic initiatives and outcome indicators contributes to the eight outcomes of the NSDP (2020-2030). The strategic focus of this programme is to indicate the actual allocation of the Discretionary Grant into specific learning interventions who are regarded as occupations in high demands that the SETA would have identified through the Sector Skills Plans.

One of the LGSETA's strategic area is to ensure that priority occupations and priority qualifications are identified and implemented through various learning interventions. The LGSETA will ensure that learners are linked to workplaces through ensuring that opening of workplace based learning opportunities. The LGSETA will engage the sector and forge partnership with institutions and private sector in order to ensure that the outcome of linking education with learners is realised in the next five years.

The increase of workers participating in various learning programmes in order to address critical skills required by local government sector and the economy and transform workplaces and improve productivity and economic growth prospects. This will be the continuation of previous initiatives and learning programmes that the LGSETA implemented during the NSDS III with a particular focus on critical skills required in the local government sector. In addition, this outcome will improve the professionalization of the sector and will ensure improve service delivery provision in the sector in return.

The support the growth of the TVET and CET colleges remain the strategic priority areas for the LGSETA. This initiative is linked with Outcome five of the NSDP. The main strategic focus on this area, relates to the support initiatives that the LGSETA must provide to TVET colleges and CET Colleges which includes bursaries awarded to lectures for CET. In relation to the infrastructure support such as equipment's, tools, workshops, ICT connectivity, this support will not be provided in this current financial year due to the fact that the focus will be conducting an assessment study and research to assess the state of TVET and CET colleges so that the infrastructure support services can be directly provided adequately based on the needs that would be identified during the research and assessment studies. Secondly, the LGSETA will be focusing on reviewing the discretionary grant policy to ensure that proper planning for the infrastructure support is adequately provided by the LGSETA in the 2020/21 financial year.

The LGSETA will continue to support the Centres of Specialisation programme whereby it is aimed at developing specific trades and artisan development that the sector requires. The Centres of Specialisation links learners with employers from the sector and private sector to ensure adequate training is provided. Lastly, the LGSETA will continue to support entrepreneurship development, trade union, Cooperatives, NGO's and NPO's through training programmes initiatives. Strengthening the role of partnership in delivery of our learning interventions remain critical in the new financial year and beyond.

Programme 4: Quality Assurance

The Minister of Higher Education and Training has an instruction that the functions performed by the Quality Assurance programme will be transferred from SETAs to the Quality Councils for Trades and Occupations (QCTO) in the year 2022. The transfer of functions has implications to the LGSETA in the following areas:

- Executing the core functions of the Quality Assurance Programme in the outer years beyond 2022
- Staffing within the Quality Assurance Programme
- The programme might be discontinued after 2022 due to the transfer of functions

The Quality Assurance Programme contributes to the Impact statement which relate to skilled and capacitated local government that performs through the functions that it executes. The main core functions of this programmes relate to the certification of learners, accreditation of Skills Development Providers and registration of moderators and assessors and monitoring of quality of the training provided.

The Quality Assurance Programme focuses largely on the certification of qualifications of LGSETA learners upon completion of training. The certification of learners will be an area of focus in the next financial year whereby the LGSETA will develop new qualifications that are deemed as a shortage in the local government sector. The focus in the next two financial years relates to the implementation of qualifications that were developed in the past years so that we can ensure adequate and correct training is implemented that is informed by our qualifications that were developed by the SETA.

7. PROGRAMME RECOURSE CONSIDERATIONS

LGSETA derives its revenue from the Skills Development Levy contributed by entities and municipalities in the local government sphere. The MTEF budget, which forms an integral part of the Annual Performance Plan, is made up of the discretionary, mandatory and administrative components.

In the current financial year, the levy income is split as follows:

- Discretionary funds: 49.5%. A total of 80% of the discretionary funds is earmarked for PIVOTAL programmes, while the remaining 20% will be applied to non-PIVOTAL interventions.
- Mandatory funds: 20% -Mandatory grants funds will be disbursed to municipalities and entities that have submitted their Work Skills Plan (WSP) and Annual Training Plan (ATR), in line with the grant regulations. Unclaimed mandatory grants will be transferred to the discretionary funds, in line with the grant regulations.
- Administration: 10.5% - As regulated, 0.5% of the administration funds will be transferred to the QCTO. The remaining 10% will be used to finance the overall administration of the LGSETA.
- Levy Penalties and Interest – Penalties and interest is charged by SARS to all levy payers who do not adhere to the legislated timeframes for paying Skills Development Levy. These funds will finance the discretionary grants projects within LGSETA.
- Investment income – The investment income is the interest derived from funds invested with the banks as approved by the National Treasury. A portion of the investment income (11%) will be financing the administration budget and the remainder of the budget will finance the discretionary grants expenditure.
- Other Income - The other income relates to the mandatory grants income received from ETDPSETA

Summary of Budget Estimates - LGSETA

INCOME	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Audited Outcome	Audited Outcome	Audited Outcome	Approved budget	Budget Estimate	Budget Estimate	Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Levy income - 80%	549 910	596 946	649 285	693 758	742 320	794 283	841 940
Administration Levy Income - 10,5%	72 118	78 284	85 180	91 056	97 429	104 249	110 504
Discretionary grants levy income - 49,5%	342 168	370 157	401 468	429 262	459 311	491 463	520 951
Mandatory Levy Income - 20%	135 624	148 505	162 637	173 440	185 580	198 571	210 485
Levy interest and penalties	10 612	11 169	12 238	6 182	6 615	7 078	7 503
Interest Income	40 525	44 396	55 199	30 849	48 677	30 245	26 979
Other Income	756	258	96	572	150	161	172
TOTAL INCOME	601 803	652 769	716 818	731 361	797 762	831 767	876 594
Administration Expenditure	64 157	67472	71 460	91 628	109 860	104 905	107 612
QCTO expenditure	2 646	2 975	4 027	4 356	4 699	5 075	5 481
Administration expenditure	61 511	64 497	67 433	87 272	105 161	99 830	102 131
Mandatory grants expenditure	134 393	132 109	155 877	173 440	185 580	198 571	210 485
Discretionary grants expenditure	396 832	286 969	267 397	466 293	502 322	528 291	558 497
- Discretionary grants projects expenditure	360 320	229 162	210 041	405 119	430 700	451 550	476 384
- Project employee costs	27 981	46 523	45 686	50 527	57 622	61 761	66 084
- Project admin costs	8 531	11 284	11 670	10 647	14 000	14 980	16 029
TOTAL EXPENDITURE	595 382	486 550	494 734	731 361	797 762	831 767	876 594
SURPLUS/ DEFICIT	6 421	166 219	222 084	-	-	-	-

Programme 1: Administration Budget

The LGSETA will be embarking on a new dispensation from the 2020/21 financial period for the implementation of the NSDP 2030, which requires change in the strategic direction of the organisation. The administration expenditure is financed by the 10% of the levy income received as per the SETA regulations and a portion of the investment income will be financing some of the administration related expenditure. The changes in the strategic direction has resulted in the 20% increase in the overall administration budget for the 2020/21 financial period. The significant changes affected by the budget for Programme 1 are mainly, procurement of the new office space, the ICT infrastructure and the staff complement to support the core business. Additional budget is required for the marketing division as they will be rolling out career development events mainly focussed in the rural areas. LGSETA will be partnering with other SETAs and stakeholders within the local government sector on the implementation of career development projects.

The administrative budget covers all administration costs of the LGSETA. The 10.5% of the total budget covers the day-to-day costs, employee costs of the administrative staff as well as the QCTO expenditure which is determined by the minister annually. 11% of the administrative budget is financed from the investment income which will be assisting the LGSETA in the implementation of the career development initiatives for the rural municipalities and the office relocation in the Head office and the regional offices.

Programme 1: Administration	Audited Outcomes			Final Budget	Medium-term EXPENDITURE ESTIMATE		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
R thousand	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Total administration expenses	69 000	67 437	71 873	91 628	109 860	104 905	107 612
Employee costs	23 292	25 796	25 407	39 389	42 150	45 101	47 807
Goods and services	40 864	41 641	46 466	52239	67 710	59 895	59 805
Operating lease buildings	7 530	8 102	7 574	10 402	12 000	10 200	10 016
Maintenance and repairs	110	204	322	510	1 000	1 070	920
Communication and marketing	2 778	2 756	2 510	3 814	8 000	4 200	4 300
Conferences, workshops and catering	1 801	2 711	2 908	3 467	3 709	3 800	4 029
Consultancy and service provider	6 231	1 815	2 828	1 156	2 000	2 140	2 290
Legal fees	1 111	1 145	2 732	2 311	2 473	2 646	2 705
Travel and subsistence	2 016	2 298	1 952	2 000	3 000	3 210	3 402
Staff training and development	545	685	735	1 605	1 717	1 838	1 950
Governance costs	1 788	2 525	2 693	2 675	2 862	3 062	3 246
QCTO expense	2 646	2 975	4 027	4 356	4 699	4 980	5 379
Printing	1 591	3 803	2 823	4 116	4 404	4 612	4 000
Telephone and internet	1 511	3 150	3 550	3 210	4 500	4 000	3 896
External audit fees	3 647	3 944	3 355	4 622	4 946	5 292	4 600
Internal audit fees	463	435	668	1271	1 700	1 819	1 946
Other expenses including asset purchases	2 549	3 528	4 084	3809	7 100	4 200	4 300
General expenses	4 547	1 565	3 705	3804	3 600	2 826	2 826

Programme 2: Skills Planning Budget

Programme 2 mainly relates to the research and skills planning programmes within in the sector as well as the monitoring and evaluation of the programmes implemented by the LGSETA. The overall increase in programme 2 is 3% from prior year. This programme is financed by the mandatory grants levy income and the discretionary grants levy income. Mandatory grants represent more than 80% of the skills programme as it is focussed on capacitating the employees of the municipalities and municipal entities. The discretionary grants portion will be financing the research and skills programme and the projects monitoring and evaluation unit. Management has reviewed the positioning of the monitoring and evaluation project to be placed within the Learning Programmes division (Programme 3) from the 2020/21 financial period. LGSETA will be focussing on the research and skills planning to inform the delivery of occupations in high demand and the development of the performance management system, resulting in the 52% increase in the discretionary grants budget.

R thousand	Audited Outcomes			Final Budget	Medium-term EXPENDITURE ESTIMATE		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Programme 2	149 690	151 117	182 855	215 182	222 631	238 216	252 905
Mandatory Grants	134 393	132 109	155 877	173 440	185 580	198 571	210 485
Discretionary Grants	12 320	12 537	11 469	14 000	21 900	23 433	25 073
Project Employee Costs	2 977	6 471	7 696	10 242	12 151	13 002	13 912
Monitoring and evaluation	-	-	1 597	15 000	-	-	-
Project Administrative costs	-	-	-	2 500	3 000	3 210	3 435

Programme 3: Learning Programmes

The Learning Programmes is the core business of the LGSETA as it relates to the implementation of the projects in addressing the skills gap within the local government sector. The Learning Programme is funded by the discretionary grants levy income and a portion of the investment income. The LGSETA will be focussing on the implementation of programmes relating to occupations in high demand aimed at addressing the unemployment rate and capacitating municipalities in upskilling their employees especially in the rural communities. In the 2020/21 financial period, LGSETA will be providing support through training to the TVET and CET Colleges.

R thousand	Audited Outcomes			Final Budget	Medium-term EXPENDITURE ESTIMATE		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
Programme 3- Learning Programmes	330 701	254 217	448 718	396 542	426 100	455 927	487 842
Discretionary Grants	299 994	212 196	421 622	359 261	383 600	410 452	439 184
Project Employee Costs	22 282	30 737	17 145	30 634	35 000	37 450	40 072
Project Administrative Costs	8 425	11 284	9 951	6 647	7 500	8 025	8 586

Programme 4: Quality Assurance

The Quality Assurance programme's core functions refer to the certification of learners, accreditation of Skills Development Providers and registration of moderators assessors and monitoring of quality of the training provided. The QCTO is in the process of reviewing the structure of the Quality Assurance division for the SETAs and this will impact the SETAs going forward. The budget allocation for the Quality Assurance programme is financed by the discretionary grants levy income as it focusses on the development of qualifications, accreditation and certification of the learners. The overall budget for the Quality Assurance programme has increased by 40% in the 2020/21 financial period as LGSETA is required to develop learning material and the Recognition of Prior Learning toolkits for the 8 qualifications developed by LGSETA.

R thousand	Audited Outcomes			Approved Budget	Medium-term EXPENDITURE ESTIMATE		
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Programme 4 - Quality Assurance	12 053	13 746	12 262	28 011	39 171	32 719	28 235
Discretionary Grants Project cost	9 225	4 432	3 159	16 860	25 700	18 200	12 700
Project Employee Costs	2 828	9 314	9 103	9 651	10 471	11 309	12 100
Project administrative costs	-	-	-	1 500	3 000	3 210	3 435

10. KEY RISKS

Table 21: LGSETA Strategic Risks

LGSETA Outcomes	Key Risk	Risk Mitigation
Increased the production of occupations in high demand in the local government sector	<ul style="list-style-type: none"> Inability to identify and design appropriate occupations in high demand in line with NSDP Limited accredited SDPs to deliver occupations in high demand Lack of uptake on skills initiatives offered by LGSETA to the sector 	<ul style="list-style-type: none"> Increase capacity internally in order to manage research services and strengthening the role played by research partners in providing capacity within the LGSETA Increase the pool of SDPs to deliver occupations in high demand Increase awareness in Human Resources Development (HRD) Structures on LGSETA skills development initiatives
Improved work based learning opportunities through education in the local government sector	<ul style="list-style-type: none"> Lack of compliant work places Limited availability and competent mentors (candidacy) 	<ul style="list-style-type: none"> Increase awareness in Human Resources Development (HRD) Structures on LGSETA skills development initiatives Increase partnership with professional bodies to address shortage of mentors in the sector Increase capacity of work place mentors
Improved critical skills in the local government workforce in order to enhance service delivery and economic growth prospects	<ul style="list-style-type: none"> Inability to identify and design appropriate LGSETA learning interventions in line with NSDP Limited accredited SDPs to deliver critical skills Lack of uptake on skills initiatives offered by LGSETA to the sector 	<ul style="list-style-type: none"> Increase capacity internally in order to manage research services and strengthening the role played by research partners in providing capacity within the LGSETA Increase the pool of SDPs to deliver critical skills Increase awareness in Human Resources Development (HRD) Structures on LGSETA skills development initiatives
Increased access to occupationally directed programmes in the local government sector	<ul style="list-style-type: none"> Inability to develop appropriate qualifications to match occupationally directed programmes in the local government sector Limited compliant accredited trade test centres Limited availability and qualified artisans Lack of appropriate facilities in TVET colleges to deliver quality occupational directed programmes Non-compliant work places for artisans 	<ul style="list-style-type: none"> Increase development of occupationally directed programmes Support non-compliant trade test centres to attain accreditation Recruit qualified artisans Increase partnership with private or public entities Advocate for the use of district technical shared services

LGSETA Outcomes	Key Risk	Risk Mitigation
Improved the delivering of quality occupational directed programmes and the growth of public college system	<ul style="list-style-type: none"> Lack of uptake and high drop-out rate 	<ul style="list-style-type: none"> Design a learning pathway framework
Improved skills of entrepreneurship, cooperatives and workers initiated training within the local government sector	<ul style="list-style-type: none"> Lack of coordinated strategy to address support targets Lack of coordinated strategy to address worker leadership support Lack of coordinated strategy to address skills development support for rural development projects 	<ul style="list-style-type: none"> Develop an integrated strategy to address support targets Develop an integrated strategy to address coordinated worker leadership support Develop an integrated strategy to address skills development support for rural development projects
Increased the production of occupations in high demand in the local government sector	<ul style="list-style-type: none"> Inability to identify and design appropriate occupations in high demand in line with NSDP Limited accredited SDPs to deliver occupations in high demand Lack of uptake on skills initiatives offered by LGSETA to the sector 	<ul style="list-style-type: none"> Increase capacity internally in order to manage research services and strengthening the role played by research partners in providing capacity within the LGSETA Increase the pool of SDPs to deliver occupations in high demand Increase awareness in Human Resources Development (HRD) Structures on LGSETA skills development initiatives
Improved promotion of local government occupations to new graduate entrance through career development services	<ul style="list-style-type: none"> There is a lack of guidance to direct young people to programmes for which they have an aptitude, and which will provide training in areas needed in the economy. 	<ul style="list-style-type: none"> Provide tailor made career advice services to students early on, based on better skills needs information.
Facilitate Effective Internal Control and Compliance monitoring system	<ul style="list-style-type: none"> Inability to implement effective controls and compliance monitoring leading a collapse of operations which could threaten the going concern of the SETA. 	<ul style="list-style-type: none"> Clean Audit outcomes
Resilient, skilled and capable local government SETA administration	<ul style="list-style-type: none"> Low staff morale 	<ul style="list-style-type: none"> Personal development through the application of training and learning.
Improved results-based Monitoring & Evaluation system to improve the delivery of skills development programmes and projects	<ul style="list-style-type: none"> Multiple points of entry for data over which M&E has not control. Questionable reliability and validity of data. 	<ul style="list-style-type: none"> Integrated performance information to improve data integrity and quality.



PART D:
TECHNICAL INDICATOR
DESCRIPTIONS (TID)

TECHNICAL INDICATOR DESCRIPTION: PROGRAMME 1

Technical Indicator Description		Programme 1: Administration (Finance, Internal Audit and Risk Management)
Indicator Title	1.1 Unqualified Audit Opinion achieved	
Definition	Financial and non-financial information contains no material misstatements. Audit Opinion at the end of the external audit review by Auditor General	
Source of Data	Annual Financial statement and Annual Performance Report	
Method of Calculation / Assessment	The final unqualified audit opinion	
Means of verification	AGSA audit report issued as at 31 st July of each year	
Assumptions	Financial and Non-financial Reports are accurate	
Disaggregation of beneficiaries	N/A	
Spatial Transformation	N/A	
Calculation Type	Non-Cumulative	
Reporting Cycle	Annually	
Desired Performance	Unqualified Audit Opinion achieved	
Indicator Responsibility	Chief Financial Officer	

Technical Indicator Description		Programme 1: Administration (Finance, Internal Audit and Risk Management)
Indicator Title	1.2 Percentage of discretionary grant suppliers paid within 30 days upon submission of compliant grants documents	
Definition	This refer to the percentage of discretionary grant suppliers paid within 30 days with compliant grant documents. The number of compliant grant claims paid within 30 days of receipt by the institution against the total number of grant claims received by the institution	
Source of Data	Invoices Payment Register	
Method of Calculation / Assessment	The number of compliant grant claims paid within 30 days of receipt by the institution against the total number of grant claims received by the institution*100	
Means of verification	Invoices received and registered in the invoice register	
Assumptions	Invoices are compliant with the funding agreement/addendum and accurate	
Disaggregation of beneficiaries	N/A	
Spatial Transformation	N/A	
Calculation Type	Cumulative	
Reporting Cycle	Quarterly	
Desired Performance	100% Compliance with S(38) (1) (f) of PFMA on payment for discretionary grant suppliers within 30 days of compliant grant documents	
Indicator Responsibility	Chief Financial Officer	

Technical Indicator Description	Programme 1: Administration (Finance, Internal Audit and Risk Management)
Indicator Title	1.3 Percentage of corporate suppliers paid within 30 days upon submission of valid invoice
Definition	This refer to number of valid invoices paid within 30 days of receipt by LGSETA.
Source of Data	Invoice Payment Registers
Method of Calculation / Assessment	Number of invoices paid within 30 days of receipt by LGSETA against the total number of invoices received by the institution *100
Means of verification	Invoices received and registered in the invoice register
Assumptions	Invoices are compliant with the contract or purchase order issued and accurate
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	100% Compliance with S(38)(1)(f) of PFMA on payments of corporate suppliers within 30 days of invoice receipt by LGSETA
Indicator Responsibility	Chief Financial Officer

Technical Indicator Description	Programme 1: Administration (Finance, Internal Audit and Risk Management)
Indicator Title	1.4 Percentage of audit findings resolved
Definition	Assurance that recommendations aimed at addressing the condition and root causes for findings identified by internal and external auditors were implemented or resolved in full by management
Source of Data	Consolidated audit action plan
Method of Calculation / Assessment	% of assurance on the progress of recommendations implemented during the financial period against the total number of audit findings*100
Means of verification	Consolidated audit action plan and finalised audit reports
Assumptions	The data included in the consolidated audit action plan is reliable, complete, valid and timely
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	90% of assurance on the progress of implementation of audit action plans
Indicator Responsibility	Chief Executive Officer

Technical Indicator Description	Programme 1: Administration (Finance, Internal Audit and Risk Management)
Indicator Title	1.5 Percentage of risk mitigating measures resolved
Definition	Assurance that agreed upon risk mitigating measures for both strategic and operational risks were implemented in full
Source of Data	Strategic, Operational Risk Register and Quarterly and Annual ERM report
Method of Calculation / Assessment	% of assurance on risk mitigations implemented against total number of risk mitigations identified *100
Means of verification	Strategic, Operational Risk Register and Quarterly and Annual ERM report
Assumptions	The data included in the Strategic, Operational Risk Register and Quarterly and Annual ERM report is reliable, valid and timely
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	50% of assurance on the progress of implementation of risk mitigations
Indicator Responsibility	Chief Executive Officer

Technical Indicator Description	Programme 1: Administration (Finance, Internal Audit and Risk Management)
Indicator Title	1.6 SETA Governance Reports compiled and submitted to DHET
Definition	<p>SETA governance reports refer to a report that is compiled in a quarter about the work of board and its committees. The report includes evidence for validation of the implementation of the SETA Governance Charter and Standards.</p> <p>The SETA governance report is compiled and submitted to DHET on quarterly basis</p>
Source of Data	Attendance registers (Board and ARC), minutes and recommendations) (Board and ARC, Action plan to address the previous year's AG audit findings, Reporting in implementing action plans to address the audit findings, Terms of reference for Audit and Risk Committee, signed declaration of interest by Accounting Authority, Risk register and mitigation measures, CFO appointment letter / employment contract, approved delegation of authority, approved code of conduct for the Accounting Authority
Method of Calculation / Assessment	A total sum of four SETA Governance reports compiled and submitted to DHET
Means of verification	SETA Governance Report
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Four Governance Reports compiled and submitted to DHET
Indicator Responsibility	Chief Executive Officer

Technical Indicator Description	Programme 1: Administration (Corporate Services)
Indicator Title	1.7 Number of career development events/exhibitions participated in urban and rural areas on occupations in high demand
Definition	The number of career development events and activities that the LGSETA initiated or attends - to provide information about occupations in high demand within the local government sector and distributing LGSETA career handbooks. Career guidance events are important to facilitate access to information and the distribution of career guides to new labour market entrants and Learners pursuing a career in the local government sector
Source of Data	Invitation letters to host or to attend a career guidance event and attendance registers
Method of Calculation / Assessment	Simple count of rural and urban areas events in which the LGSETA hosted or attended in the financial year under review
Means of verification	Invitation from the school /organisation confirming participation /A letter on the LGSETA letterhead signed by the school/organisation.
Assumptions	LGSETA receives sufficient invites to participate in the career awareness events and the organisers do not cancel planned career awareness events.
Disaggregation of beneficiaries	Target for Rural: 55 events Target for Urban: 15 events
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	70 career development events/exhibitions participated in urban and rural areas on occupations in high demand
Indicator Responsibility	Executive Manager: Corporate Services

Technical Indicator Description	Programme 1: Administration (Corporate Services)
Indicator Title	1.8 Number of career development and advice practitioners trained
Definition	The number of personnel trained as career development practitioners. This includes all stakeholder personnel like Life Orientation Teachers and Youth Development Practitioners within Municipalities that participate and engage with Learners at schools, career development exhibitions, events and activities.
Source of Data	Signed SLA or Appointment letter with the Service Provider to deliver training.
Method of Calculation / Assessment	A total sum of career development practitioners trained per annum
Means of verification	Attendance register or letter/copy of certificate of attendance or copy of certificate of completion of the training.
Assumptions	There is adequate capacity to train career development and advice practitioners.
Disaggregation of beneficiaries	Target for Women: 30% Target for Youth: 20% Target for People with Disabilities (PwD): 2%
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	25 career development and advice practitioners trained
Indicator Responsibility	Executive Manager: Corporate Services

Technical Indicator Description	Programme 1: Administration (Corporate Services)
Indicator Title	1.9 Number of capacity building workshops on Career Development Services conducted
Definition	The number of capacity building workshops conducted on career development services. This includes all personnel within the LGSETA that participate and engage with Learners at the career development exhibitions, events and activities.
Source of Data	Signed SLA or Appointment letter with the Service Provider to deliver the workshops.
Method of Calculation / Assessment	A total of capacity building workshops on career development services conducted per annum
Means of verification	Attendance register or letter/copy of certificate of attendance.
Assumptions	There is adequate capacity to conduct in-house capacity building workshops
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Tri-annually
Desired Performance	9 capacity building workshops on career development services conducted
Indicator Responsibility	Executive Manager: Corporate Services

Technical Indicator Description	Programme 1: Administration (Corporate Services)
Indicator Title	1.10 Percentage of vacant positions maintained
Definition	This refers to the vacant positions (that are not on hold or frozen) within the organisational structure and total staff complement within a financial year
Source of Data	Approved organizational structure and Premier HR
Method of Calculation / Assessment	$(\text{Number of vacant jobs [that are not on hold and/or frozen]} / \text{Total Approved Positions at the start of financial year}) * 100$
Means of verification	HR Report/s
Assumptions	The structure is not reviewed during the financial year
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Reporting Cycle	Annually
Desired Performance	Vacancy rate of not more than 10%
Indicator Responsibility	Executive Manager: Corporate Services

TECHNICAL INDICATOR DESCRIPTION: PROGRAMME 2 SKILLS PROGRAMME

Programme 2: Skills Planning	
Technical Indicator Description	
Indicator Title	2.1 Number of research projects conducted on skills development needs in the local government sector
Definition	This refers to sectoral research projects that the LGSETA will conduct on skills development which includes areas such as local economic development, water and waste management, blue economy (ocean economy), green economy, town planning and engineering disciplines, management and leadership as well as occupations in high demand in the local government sector.
Source of Data	Local government sector skills; relevant literature and databases.
Method of Calculation / Assessment	A total of research projects conducted on skills development per annum
Means of verification	Research reports
Assumptions	Research on skills development needs in the local government sector inform the sector skills plan Relevant stakeholders will participate in the research process
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Six research projects conducted on skills development needs in the local government sector
Indicator Responsibility	Executive Manager: Strategy and Planning

Programme 2: Skills Planning	
Technical Indicator Description	
Indicator Title	2.2. Number of sector research agreements signed for TVET growth occupationally directed programmes
Definition	This refers to a research agreement or partnership that the LGSETA will sign with the appointed service provider namely institution of higher learning, professional body or research body. The research will focus on the growth of interventions required to improve enrolments and completions of priority occupations relating to the local government sector.
Source of Data	National Skills Development Plan for 2030
Method of Calculation / Assessment	A total number of research agreements signed for TVET growth per annum
Means of verification	Signed research agreement
Assumptions	Research partner appointed to deliver on TVET growth occupationally directed programme research
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	One sector research agreement signed
Indicator Responsibility	Executive Manager: Strategy and Planning

Programme 2: Skills Planning	
Technical Indicator Description	
Indicator Title	2.3 Identify skills needs for established, emergent co-operatives, small and emerging enterprises through SETA skills planning research
Definition	This refers to the identification of the skills needs for established emergent cooperatives, small enterprises in the local government sector.
Source of Data	National/Local Government Database (s)
Method of Calculation / Assessment	Total number of reports on skills needs for established and emergent cooperatives, small and emerging enterprises
Means of verification	A research report on the skills needs for established and emergent co-operatives and small enterprises in the local government sector
Assumptions	Access to accurate database on established and emergent cooperatives and small enterprises in the local government sector
Disaggregation of beneficiaries (Where Applicable)	Established and emergent cooperatives Small and emerging enterprises
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Two reports that identify skills needs for established and emergent co-operatives and small and emerging enterprises in the local government sector
Indicator Responsibility	Executive Manager: Strategy and Planning

Programme 2: Skills Planning	
Technical Indicator Description	
Indicator Title	2.4 Percentage of WSP/ATR submissions approved
Definition	The WSP/ATR submissions received from local government sector that are compliant with the SETA Grant regulations. The WSP/ATR submissions are due by 30 April 2020. Extensions for WSP/ATRs will be granted up until 31 May 2020 to those municipalities/entities who have applied for extensions.
Source of Data	Employers data
Method of Calculation / Assessment	Number of compliant WSP and ATR submissions * 100 Total WSP and ATR submissions
Means of verification	Approved workplace skills plans
Assumptions	Employers will submit compliant workplace skills plans on time. WSPs will be approved on time.
Disaggregation of beneficiaries (Where Applicable)	Small firms (local municipalities and entities below 50 employees) Medium firms (district municipalities and entities with employees between 50 and 150 employees) Large firms (metropolitan municipalities and entities with employees 150 and over)
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	100% (268) compliant workplace skills plans and annual training reports approved for payment of the mandatory grant
Indicator Responsibility	Executive Manager: Strategy and Planning

Technical Indicator Description	Programme 2: Skills Planning
Indicator Title	2.5 Sector skills plan developed to inform the delivery of occupations in high demand
Definition	This refers to the identification of the skills development needs and interventions to inform delivery in the local government sector for the 2021/22 financial year
Source of Data	National/Local Government Database (s)
Method of Calculation / Assessment	One Sector Skills Plan informed by the list of Sectoral Priority Occupations and Related Interventions
Means of verification	Local Government Sector Skills Plan
Assumptions	Access to accurate databases, relevant research reports, and up-to- date workplace skills plan (WSP) data to inform the skills development needs in the local government sector.
Disaggregation of beneficiaries (Where Applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	One sector skills plan developed for the local government sector
Indicator Responsibility	Executive Manager: Strategy and Planning

Technical Indicator Description	Programme 2: Skills Planning
Indicator Title	2.6 Number of validated quarterly performance reports on predetermined objectives compiled
Definition	Quarterly performance reports refers to progress on predetermined objectives and targets in the annual performance plan. The quarterly performance reports are compiled on a quarterly basis. Validation refers to cross-checking the reported information against the supporting documents as submitted with Programme Managers.
Source of Data	<ul style="list-style-type: none"> • LGSETA online (LPD System) • Remote Net (ETQA System) • Approved Performance Reporting Template
Method of Calculation / Assessment	A total of quarterly performance reports compiled per annum.
Means of verification	Quarterly Reports
Disaggregation of beneficiaries (Where Applicable)	N/A
Assumptions	The reports and evidence are submitted timeously by programme managers.
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	4 validated quarterly performance reports on predetermined objectives compiled
Indicator Responsibility	Executive Manager: Strategy and Planning

Technical Indicator Description	Programme 2: Skills Planning
Indicator Title	2.7 Evaluation Studies Conducted on Skills Development Programmes/Projects
Definition	This refers to evaluation studies conducted to assess relevance, effectiveness, efficiency, sustainability and impact on skills development programmes or projects. The evaluations are aimed at assessing how far the LGSETA makes the intended impact through the programmes or projects in the local government sector.
Source of Data	Approved business case and Terms of Reference
Method of Calculation / Assessment	A total of two evaluation reports completed in a financial year.
Means of verification	Evaluation reports
Assumptions	Stakeholders will participate in evaluation activities and collaborate with appointed consultants. Risk factors will be mitigated to ensure evaluation reports are delivered on time.
Disaggregation of beneficiaries (Where Applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	2 evaluations studies conducted on skills development programmes/projects
Indicator Responsibility	Executive Manager: Strategy and Planning

TECHNICAL INDICATOR DESCRIPTION: PROGRAMME 3 – LEARNING PROGRAMME

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.1 Percentage of discretionary grant budget allocated at developing skills levels
Definition	This refers to a percentage of discretionary grant allocated to develop, high, intermediate and elementary skills in a financial year, which will focus on the following categories: <ul style="list-style-type: none"> • Skills at high level • Skills at intermediate level • Skills at elementary level
Purpose/importance	To increase access to occupationally-directed qualifications and programmes
Source of Data	Annual commitment schedule of discretionary grant
Method of Calculation / Assessment	Percentage of grant budget allocated for high, intermediate and elementary levels
Means of verification	Great Plains System
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	1 % of discretionary grant budget allocated at developing high level skills 71% of discretionary grant budget allocated at developing intermediate skills 28% of discretionary grant budget allocated at developing elementary skills
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	100 % of discretionary Grant allocated to develop High level skills in an annum
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.2 Number of learners completed learning interventions and placed in employment
Definition	Learners completing learning interventions and placed in employment refers to learners placed for employment after they completed a LGSETA/SETA funded training. Learning interventions includes, bursaries, internships, skill programme as well as learnerships.
Purpose/importance	To increase access to occupationally-directed qualifications and programmes
Source of Data	Internship: Exit letter + Proof of employment Bursaries: Certificate and Proof of employment Internship: Exit letter + Proof of employment Learnerships: SOR/Certificates + Proof of employment Skills program: SOR + Proof of employment
Method of Calculation / Assessment	Simple count of learners completed learning interventions and placed in employment per annum
Means of verification	LGSETA online (LPD system) Internship: Exit letter + Proof of employment Bursaries: Certificate and Proof of employment Internship: Exit letter + Proof of employment Learnerships: SOR/Certificates + Proof of employment Skills programme: SOR + Proof of employment
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Learnerships (Women, Youth (Males +Females) and People with disabilities (Males +Females) Internship (Women, Youth (Males +Females) and People with disabilities (Males +Females) Skills program (Women, Youth (Males +Females) and People with disabilities (Males +Females) Bursaries (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	50 Learners in employment per annum
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.3 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces
Definition	Placement refers to TVET students that are placed at a workplace to gain work experience in order to complete their academic study requirements. This will consist of two categories i.e. entered and completed TVET student placements for an academic qualification from the TVET. NB: Disclaimer entered makes reference to new TVET student placements while completed refer to existing TVET student placements who already have a funding agreement with LGSETA.
Source of Data	For Entered: Letter of award, funding agreement, list of learners on organisation letterhead, learner registration form, certified ID copy, letter/contract of employment, highest qualification (N4/N5/N6). Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity For completion: Certified ID copy Signed letter of completion from employer
Method of Calculation / Assessment	Total Sum of (600 TVET students entered into Work Integrated Learning + 400 TVET students completing work integrated learning)
Means of verification	LGSETA online (LPD system) For Entered: Letter of award, funding agreement, list of learners on organisation letterhead, learner registration form, certified ID copy, letter/contract of employment, highest qualification (N4/N5/N6). Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity For completion: Certified ID copy Signed letter of completion from employer
Assumptions	Contribution towards the improvement of the local government skills development agenda

Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired Performance	1000 (600 TVET students entered into Work Integrated Learning + 400 TVET students completing work integrated learning)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.4 Number of university students requiring Work Integrated Learning to complete their qualification placed in workplaces
Definition	University students in a work integrated learning program refers to the date the LGSETA enters into a funding agreement with the university to place students. This will consist of two categories i.e. entered and completed university students in a work integrated learning program. NB: Disclaimer entered makes reference to new university students in a work integrated learning program while completed refer to existing university students in a work integrated learning program who already have a funding agreement with LGSETA.
Source of Data	Entered: Letter of award, funding agreement, list of learners in organisation on letterhead, learner registration form, certified ID copy, letter/contract of employment, highest qualification. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified ID copy Signed letter of completion from the employer
Method of Calculation / Assessment	Total Sum of 500 (300 University students requiring work integrated learning to complete their qualifications placed in workplaces + 200 University student completed their Work Integrated Learning placement)
Means of verification	LGSETA online (LPD system) Entered: Letter of award, funding agreement, list of learners in organisation on letterhead, learner registration form, certified ID copy, letter/contract of employment, highest qualification. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified ID copy Signed letter of completion from the employer
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered:(Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion: (Women, Youth (Males + Females) and People with disabilities (Males + Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	500 (300 University students requiring work integrated learning to complete their qualifications placed in workplaces + 200 University student completed their Work Integrated Learning placement)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.5 Number of unemployed learners in an internship
Definition	Refers to unemployed graduates enrolled for internships in a workplace and unemployed graduates who have completed an internship. This will consist of two categories i.e. enrolled and completed unemployed learners enrolled for workplace experience /internship. Note: There are exclusions on special projects.
Source of Data	Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified ID copy Close-out report or Signed letter of completion of internship from employer
Method of Calculation / Assessment	Total sum of (500 Unemployed learners enrolled for internship + 400 Unemployed learners completed internship)
Means of verification	LGSETA online (LPD system) Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified ID copy Close-out report or Signed letter of completion of internship from employer
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	900 (500 Unemployed learners enrolled for internship + 400 Unemployed learners completed internship)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.6 Number of unemployed learners in a skills programmes
Definition	Skills programmes refers to unemployed learners who participate in PIVOTAL or non-PIVOTAL skills programmes for the financial year. This will consist of two categories i.e. entered and completed learners in a skills programme. Note: There are exclusions on special projects. NB: Disclaimer entered makes reference to new unemployed learners in a skills programmes while completed refer to existing unemployed learners in a skills programmes who already have a funding agreement with LGSETA.
Source of Data	Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certificate of attendance/ completion, or statement of results.
Method of Calculation / Assessment	Total Sum of (1 000 unemployed learners enrolled for skills programmes + 800 Unemployed learners completed skills programmes)
Means of verification	LGSETA online (LPD system) Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certificate of attendance/completion, or statement of results.
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	1800 (1 000 unemployed learners enrolled for skills programmes + 800 Unemployed learners completed skills programmes)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.7 Number of unemployed learners on a learnership programme
Definition	Learnerships programme for unemployed learners refers to a theoretical and practical workplace experiential learning over a period of at least twelve months and which leads to an occupationally-related NQF qualification. This will consist of two categories i.e. entered and completed unemployed learners in a learnerships. Note: There are exclusions on special projects. NB: Disclaimer entered makes reference to new unemployed learners in learnerships programme while completed refer to existing unemployed learners in learnerships programme who already have a funding agreement with LGSETA.
Source of Data	Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certificate of attendance/completion or statement of results or certificate from the entity.
Method of Calculation / Assessment	Total Sum of (1 000 Unemployed learners enrolled learnership programme + 800 Unemployed learners completed learnership programme)
Means of verification	LGSETA online (LPD system) Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certificate of attendance/completion or statement of results or certificate from the entity.
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	1 800 (1 000 Unemployed learners enrolled learnership programme + 800 Unemployed learners completed learnership programme)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.8 Number of unemployed learners in a Candidacy programme
Definition	Candidacy programme refers to both employed and unemployed individuals depending on the profession. The programme facilitate access to mentorship, training and professional registration, to build the professional skills required in certain occupations, supporting service delivery within the municipality. Candidacy programme will consist of two categories i.e. employed and unemployed individuals who enters and complete the programme. NB: Disclaimer entered makes reference to new individuals in a candidacy programme, while completed refer to existing individuals in a candidacy programme who already have a funding agreement with LGSETA.
Source of Data	Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Proof of registration with the professional body or a final report from a mentor which confirms readiness of candidate to register with professional body
Method of Calculation / Assessment	Total Sum of (100 employees and unemployed learners enrolled for the candidacy programme + 50 Employees and unemployed learners completed candidacy programme)
Means of verification	LGSETA online (LPD system) Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Proof of registration with the professional body or a final report from a mentor which confirms readiness of candidate to register with professional body
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A

Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	150 (100 employees and unemployed learners enrolled for the candidacy programme + 50 Employees and unemployed learners completed candidacy programme)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.9 Number of workers in learnerships programme
Definition	This refers to a structured learning programme which includes theoretical and practical workplace experiential learning over a period of at least twelve months and which leads to an occupationally-related NQF qualification. This will consist of two categories i.e. entered and completed workers in a learnerships programme. NB: Disclaimer entered makes reference to new workers in learnerships programme while completed refer to existing workers in learnerships programme who already have a funding agreement with LGSETA.
Source of Data	Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certificate of attendance/completion or statement of results or certificate from the entity.
Method of Calculation / Assessment	Total Sum of (1 500 Workers enrolled for learnership programme + 1 200 Workers completed learnership programme)
Means of verification	LGSETA online (LPD system) Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certificate of attendance/completion or statement of results or certificate from the entity.
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	2700 (1 500 Workers enrolled for learnership programme + 1 200 Workers completed learnership programme)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.10 Number of workers awarded bursaries
Definition	Employees awarded bursaries refers to a grant awarded to employed learners enrolled on part or full NQF qualifications. This will consist of two categories i.e. entered and completed workers awarded bursaries. Note: There are exclusions on special projects. NB: Disclaimer entered makes reference to new workers awarded bursaries and continuing workers awarded bursaries who already have a funding agreement with LGSETA , while completed workers awarded bursaries refers to workers have have completed their studies
Source of Data	New Entry and continuing Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completions: Results from the institution Results from the institution or a signed letter confirming completion of study from institution

Method of Calculation / Assessment	Total Sum of 180 workers granted bursaries (new entries)+ 125 Workers granted bursaries (continuing)+ 350 workers granted bursaries and completed their studies)
Means of verification	LGSETA online (LPD system) New Entry and continuing Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completions: Results from the institution Results from the institution or a signed letter confirming completion of study from institution
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired Performance	655 (180 workers granted bursaries (new entries)+ 125 Workers granted bursaries (continuing)+ 350 workers granted bursaries and completed their studies in a financial year)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.11 Number of workers in skills programmes
Definition	Workers entered for skills programmes that can be either PIVOTAL or non-PIVOTAL for the financial year. This will consist of two categories i.e. entered and completed workers in a skills programmes. Note: There are exclusions on special projects. NB: Disclaimer entered makes reference to new workers in a skills programmes and completed makes reference to workers in a skills programmes who already have a funding agreement with LGSETA.
Source of Data	Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified copy of ID Certificate of attendance/completion, or statement of results.
Method of Calculation / Assessment	Total sum of 5500 (3 500 workers enrolled for skills programmes + 2 000 Workers completed skills programmes).
Means of verification	LGSETA online (LPD system) Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified copy of ID Certificate of attendance/completion, or statement of results
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Tri-annually
Desired Performance	5500 (3 500 workers enrolled for skills programmes + 2 000 Workers completed skills programmes)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.12 Number of workers in AET programmes
Definition	AET programmes refers to level 1 to 4 for workers receiving AET training (all levels) during the financial year under review. The aim is to build a foundation for lifelong learning for literacy, numeracy and basic (general) education that is sustainable. This will consist of two categories i.e. entered and completed workers in an AET programme. NB: Disclaimer entered makes reference to new AET workers and completed makes reference to AET workers who already have a funding agreement with LGSETA.
Source of Data	Entered: Letter of award, funding agreement, list of learners in organisation, letter confirming employment, learner registration form, certified ID copy, DHET Quarterly Monitoring Report. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified copy of ID Certificate of attendance/completion or statement of results
Method of Calculation / Assessment	Total sum of (1 900 Workers enrolled for AET programme +1 400 Workers completed AET programme)
Means of verification	LGSETA online (LPD system) Entered: Letter of award, funding agreement, list of learners in organisation, letter confirming employment, learner registration form, certified ID copy, DHET Quarterly Monitoring Report. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified copy of ID Certificate of attendance/completion or statement of results
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired Performance	3 300 (1 900 Workers enrolled for AET programme +1 400 Workers completed AET programme)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.13 Number of learners in an Artisan development programme
Definition	Apprentices in an artisan development programme refers to a non-unit, standard-based registered qualification, which is governed by the Skills Development Act. An apprenticeship comprises the integration of workplace and institutional learning. This will consist of two categories i.e. entered and completed apprentices in an artisan development program. NB: Disclaimer entered makes reference to new apprentices in an artisan development program and completed makes reference to apprentices in an artisan development program who already have a funding agreement with LGSETA.
Source of Data	Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Trade test certificate
Method of Calculation / Assessment	Total Sum of (400 artisan learner enrolled+300 Artisan learners completed)
Means of verification	LGSETA online (LPD system) Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Trade test certificate

Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired Performance	700 (400 artisan learner enrolled+300 Artisan leaners completed)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.14 Number of unemployed learners awarded bursaries
Definition	Unemployed awarded bursaries to pursue their studies refers to a monetary award that is given to learners, this intervention is a grant awarded to employed learners enrolled on a partial or full NQF qualification. This will consist of three categories i.e. entered, continuing and completed unemployed awarded bursaries. Note: There are exclusions on special projects. Disclaimer entered makes reference to new unemployed awarded bursaries, continuing and completed makes reference to unemployed awarded bursaries who already have a funding agreement with LGSETA.
Source of Data	New Entry and continuing Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completions: Results from the institution Results from the institution or a signed letter confirming completion of study from institution
Method of Calculation / Assessment	Total Sum of (500 Unemployed learners awarded bursaries -new entries +125 Workers granted bursaries -continuing + 350 Unemployed leaners granted bursaries)
Means of verification	LGSETA online (LPD system) New Entry and continuing Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completions: Results from the institution Results from the institution or a signed letter confirming completion of study from institution
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annually
Desired Performance	975 (500 Unemployed learners awarded bursaries -new entries +125 Workers granted bursaries -continuing + 350 Unemployed leaners granted bursaries completed their study in a financial year)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.15 Number of learners in a RPL/ ARPL learners
Definition	This refers to a structured learning programme which includes theoretical and practical workplace experiential learning for vocational, occupational programmes and artisanal RPL/ ARPL over a period of at least twelve months and which leads to an occupationally related NQF qualification/ unit standard/ skills programmes/ certification of good standing/ trades. This will consist of two categories i.e. entered, and completed RPL/ ARPL. Disclaimer entered makes reference to new learners in a RPL/ ARPL while completed refers to learners who already have a funding agreement with LGSETA assessed and/or declared competent and/or passed trade test for RPL/ ARPL.
Source of Data	Entered: Service letter, employment contract and ID. Completion: RPL: Assessment reports and/ or statement of results and learner ID ARPL: Trade test reports and learner ID
Method of Calculation / Assessment	Total Sum of (100 employees learners entered for RPL/ ARPL programme + 80 employees learners completed for RPL/ ARPL)
Means of verification	LGSETA online (LPD system) Entered: Service letter, employment contract and ID. Completion: RPL: Assessment reports and/or statement of results and learner ID ARPL: Trade test reports and learner ID
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	180 (100 employees learners entered for RPL/ ARPL programme + 80 employees learners completed for RPL/ ARPL)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.16 Number of partnerships established
Definition	Partnerships established refers to Memorandum of Understanding setting out co-operation between the TVET colleges, Universities and CET colleges and the LGSETA on skills development.
Source of Data	Signed Memorandum of Understanding (MoU's) with TVET colleges, HET, CET Colleges
Method of Calculation / Assessment	Total Sum of (5 TVET partnership established +5 HEI partnerships established + 5 CET partnership established)
Means of verification	LGSETA online (LPD system) Signed Memorandum of Understanding (MoU's) with TVET colleges, HET, CET Colleges
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	By type of institution e.g. TVET colleges, HET, CET colleges
Spatial Transformation	N/A
Calculation Type	Output
Reporting Cycle	Annually
Desired Performance	15 (5 TVET partnership established + 5 HEI partnerships established+ 5 CET partnership established)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.17 Number of SETA - Employer Partnerships established
Definition	Employer refers to signed funding agreement and partnerships between SETA and municipalities on any learning intervention funded by the SETA.
Purpose/importance	To increase access to occupationally-directed qualifications and programmes
Source of Data	Signed funding agreement
Method of Calculation / Assessment	Simple count of 3 Funding agreement and partnerships signed between SETA and employer municipalities.
Means of verification	LGSETA online (LPD system) Signed funding agreement
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	3 Funding agreement and partnerships signed between SETA and employer municipalities.
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.18 Number of SETA offices established and maintained in TVET Colleges
Definition	This refers to maintaining the existing SETA TVET offices through a memorandum of understanding (MoU's) signed between LGSETA and the TVET college in a financial year
Purpose/importance	Support the growth of the public college system
Source of Data	Signed a memorandum of understanding (MoU's) signed between LGSETA and the TVET college
Method of Calculation / Assessment	Simple Count of 3 SETA offices established and maintained in TVET colleges
Means of verification	LGSETA online (LPD system) Signed a memorandum of understanding (MoU's) signed between LGSETA and the TVET college
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Output
Reporting Cycle	Annually
Desired Performance	3 SETA offices established and maintained in TVET colleges
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.19 Number of Centres of Specialisation supported
Definition	Refers to learners in a centre of specialisation supported through an apprenticeship training. The number of individuals who entered the programme: refer to the date of commencement on the funding agreement between the entity and the LGSETA. Note: There are exclusions on special projects
Source of Data	Signed MoU's between LGSETA and the Centres of Specialisation
Method of Calculation / Assessment	Simple count of 5 Centres of Specialisation supported
Means of verification	LGSETA online (LPD system) Signed MoU's between LGSETA and the Centres of Specialisation
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	5 Centres of Specialisation supported per annum
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.20 Number of TVET lecturers exposed to the industry through skills programme
Definition	TVET lecturers exposed to the industry through skills programme refers to TVET lecturers who are funded by LGSETA who entered into a development programme for the financial year under review Note: There are exclusions on special projects.
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Method of Calculation / Assessment	Simple Count of 20 TVET Lecturers exposed to the industry through skills programme
Means of verification	LGSETA online (LPD system) Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	Women Youth (Males +Females) People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative – for the year
Reporting Cycle	Annually
Desired Performance	20 TVET Lecturers exposed to the industry through skills programme
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.21 Number of Managers receiving training on curriculum related studies per annum
Definition	Managers receiving Training on curriculum related studies for the financial year under review the date of commencement on the funding agreement between the entity and the LGSETA will be considered as a start for training. This will consist of two categories i.e. CET and TVET Managers receiving training on curriculum related studies per annum Note: There are exclusions on special projects.
Purpose/importance	The implementation of this indicator is in support of NSDP 2030 outcome 5 which state that we should support the growth of the public college system
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity
Method of Calculation / Assessment	Total Sum of (18 CET Managers receiving training on curriculum related studies + 20 TVET Managers receiving training on curriculum related studies)
Means of verification	LGSETA online (LPD system)
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	Women Youth (Males +Females) People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annually
Desired Performance	38 (18 CET Managers receiving training on curriculum related studies +20 TVET Managers receiving training on curriculum related studies)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.22 Number of TVET College Lecturers awarded Bursaries
Definition	TVET college Lecturers awarded bursaries refers to a monetary award is given to learners, as a grant awarded to employed learners enrolled on partial or fulltime NQF qualifications. The date of commencement on the funding agreement between the entity and the LGSETA. Note: There are exclusions on special projects.
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity e.g. Certified copy of ID Bursary agreement, Acceptance letter or proof of registration from the institution
Method of Calculation / Assessment	Simple Count of TVET college Lecturers awarded a bursary during the financial year under review
Means of verification	LGSETA online (LPD system) Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity e.g. Certified copy of ID Bursary agreement, Acceptance letter or proof of registration from the institution.
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	Women Youth (Males +Females) People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	20 TVET College Lecturers awarded bursaries
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.23 Number of CET College Lecturers awarded Skills Development Programmes
Definition	Skills program as a short intervention allows for an individual to do more than 1 skills program in a financial year. These individuals will be reported for each skills program done. PIVOTAL Skills Programmes are learning interventions, which have been designed and intended to be occupationally-based, short-term learning programmes. When these programmes are successfully completed, they will contribute credits towards an NQF qualification. Note: There are exclusions on special projects.
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity
Method of Calculation / Assessment	A total of CET College Lecturers entered for skills programmes
Means of verification	LGSETA online (LPD system) Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	Women Youth (Males +Females) People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annually
Desired Performance	20 CET College Lecturers entered for skills programmes
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.24 Number of CET learners accessing AET programmes
Definition	CET College unemployed learners entered refers to for AET training for all levels to sustain the foundation for lifelong learning in literacy, numeracy and basic (general) education. This will consist of two categories i.e. entered and completed CET College unemployed learners. NB: Disclaimer entered makes reference to new CET College unemployed learners in AET program while completed refers to CET College unemployed learners in AET programme who already have a funding agreement with LGSETA.
Source of Data	Entered: Letter of award, funding agreement, list of learners in organisation, letter confirming employment, learner registration form, certified ID copy, DHET Quarterly Monitoring Report. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified copy of ID Certificate of attendance/completion or statement of results
Method of Calculation / Assessment	Total Sum of (1 000 Unemployed learners from CET entering AET programme + 500 Unemployed learners from CET completed AET programme)
Means of verification	LGSETA online (LPD system) Entered: Letter of award, funding agreement, list of learners in organisation, letter confirming employment, learner registration form, certified ID copy, DHET Quarterly Monitoring Report. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified copy of ID Certificate of attendance/completion or statement of results
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)

Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired Performance	1500 (1 000 Unemployed learners from CET entering AET programme + 500 Unemployed learners from CET completed AET programme)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.25 Number Co-operatives and Small Businesses supported with training interventions or funded
Definition	Support for Co-operatives and Small Businesses refers to training interventions or funded which is a short intervention that allows for an individual to do more than 1 skills program in a financial year. This will be done through PIVOTAL or non-PIVOTAL skills development programme. This will include two categories for Co-operatives and Small Businesses supported with training interventions or funded. Note: There are exclusions on special projects.
Source of Data	Co-operative and Small business registration form, funding agreement from the entity, Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity
Method of Calculation / Assessment	Total Sum of (20 Co-operative + 20 Small business supported with training interventions or funded)
Means of verification	LGSETA online (LPD system) Co-operative and Small business registration form, funding agreement from the entity, Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Assumptions	When these programmes are successfully completed, they will contribute credits towards an NQF qualification
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	40 (20 Co-operatives and +20 Small Businesses supported through skills development programmes)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.26 Number of people to be trained on entrepreneurial skills
Definition	People to trained on entrepreneurial skills refers to training interventions or funded is a short intervention allows for an individual to do more than 1 skills program in a financial year. this will be done through PIVOTAL or non-PIVOTAL skills development programme during the financial year. Note: There are exclusions on special projects.
Source of Data	Company registration form; funding agreement from the SDP entity. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and singed funding agreements from the entity.
Method of Calculation / Assessment	Simple count of 100 people trained on entrepreneurial skills
Means of verification	LGSETA online (LPD system) Company registration form; funding agreement from the SDP entity. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and singed funding agreements from the entity.
Assumptions	Contribution to local government economic development agenda
Disaggregation of beneficiaries	Women Youth (Males +Females) People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	100 people trained on entrepreneurial skills
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.27 Number of CBO's /NGO's /NPO's supported with training interventions or funded
Definition	CBO's /NGO's /NPO's supported through skills development programme training per annum is a short intervention allows for an individual to do more than 1 skills program in a financial year, this will be done through PIVOTAL or non-PIVOTAL skills development programme Note: There are exclusions on special projects.
Source of Data	Not-for-profit registration form; funding agreement from the entity. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and singed funding agreements from the entity.
Method of Calculation / Assessment	A total of CBO's /NPO's /NGO's supported with training interventions.
Means of verification	LGSETA online (LPD system) Not-for-profit registration form; funding agreement from the entity. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and singed funding agreements from the entity.
Assumptions	Contribution towards socio- economic development agenda
Disaggregation of beneficiaries	By type of institution e.g. CBO/NPO/NGO
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	20 CBO's /NPO's /NGO's supported through skills development programmes
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.28 Number of Trade Unions supported through the relevant skills training interventions
Definition	Refers to worker initiated training (trade unions) interventions supported through capacity building. Note: There are exclusions on special projects.
Source of Data	Funding agreement from the entity. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity
Method of Calculation / Assessment	A total of 2 Trade unions supported through skills development programmes
Means of verification	Signed funding agreement
Assumptions	Contribute toward leadership development with a view to strengthen local government sector
Disaggregation of beneficiaries	Women Youth (Males +Females) People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	2 Trade unions supported through skills development programmes
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.29 Number of rural development projects initiated
Definition	Rural projects supported: refer to rural municipalities awarded Discretionary Grants (DGs) and enter into a funding agreement with the LGSETA through skills development programme training per annum is a short intervention allows for an individual to do more than 1 skills program in a financial year, this will be done through PIVOTAL or non-PIVOTAL skills development programme during the financial year.
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Method of Calculation / Assessment	A total of 5 Rural projects supported on skills development programmes
Means of verification	LGSETA online (LPD system) Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Assumptions	Contribution toward rural development initiatives
Disaggregation of beneficiaries	Women Youth (Males +Females) People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	5 Rural projects supported on skills development programmes
Indicator Responsibility	Chief Operations Officer

TECHNICAL INDICATOR DESCRIPTION: PROGRAMME 4 – QUALITY ASSURANCE

Technical Indicator Description	Programme 4: Quality Assurance
Indicator Title	4.1 QCTO Qualifications, Learning Material and RPL Toolkits Developed
Definition	This refers to the occupational qualifications that the LGSETA developed as informed by the sector needs and priorities. This includes developing qualifications in line with the Schedule 4B requirements of the Constitution. Develop learning material and RPL toolkits for registered occupational qualifications to expedite the accreditation of training providers and to standardise provision of learning. Learning material and RPL toolkits are developed in line with qualification specifications.
Source of Data	Sector Needs and Schedule 4B requirements of the Constitution
Method of Calculation / Assessment	One qualification developed in line with the QCTO guidelines and a sum of 4 learning materials and 4 RPL toolkits.
Means of verification	Qualification Development Reports and list of priority occupations RPL Toolkits and Learning material.
Assumptions	Occupational Qualifications, RPL Toolkits and Learning materials developed.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	9 (One qualification developed in line with the sector requirements and Schedule 4B of the Constitution. Four learning materials and four RPL toolkits developed).
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 4: Quality Assurance
Indicator Title	4.2 Percentage of SDP's accredited
Definition	This refers to providing training permission to train providers who, in turn, train learners on the LGSETA qualifications. Primary providers refer to the company that has never been accredited with other SETAs before. Secondary providers refer to companies that were accredited by other SETAs, prior to the LGSETA accreditation. Extension of Scope refers to providers who are currently accredited with LGSETA and wish to add more LGSETA qualifications to their scope. Reaccreditation refers to the percentage of skills development providers issued with reaccreditation to operate as either primary or secondary providers. This refers to the renewing of the accreditation period of accredited LGSETA training providers whose accreditation has expired. Disclaimer: 100% refer to the total number of applications that will be received for skills development providers to be issued with accreditation and reaccreditation for both primary, secondary and extension of scope providers.
Source of Data	Skills Development Providers Applications
Method of Calculation / Assessment	Number of new applications received and issued with primary, extension of scope and secondary providers *100 Total Number of applications received from skills development providers for accreditation Number of reaccreditation applications received *100 Total Number of applications processed
Means of verification	SDP Accreditation Letters
Assumptions	A pool of accredited training providers who are able to facilitate training in the local government space.
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A

Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	100% accreditation and reaccreditation issued to skills development providers
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 4: Quality Assurance
Indicator Title	4.3 Learners certificated against Unit Standards/Qualifications
Definition	This means certification of learners against unit standards. This refers to certification of learners against qualifications. Disclaimer this will consist of two categories for certifying learners i.e. Learners certificated against unit standards and full qualifications.
Source of Data	Skills Development Provider Database
Method of Calculation / Assessment	Total Sum of (20 000 learners certified against unit standards +1500 learners certified against full -qualifications)
Means of verification	Statement of Results
Assumptions	Qualified learners for the local government sector
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annually
Desired Performance	21 500 (20 000 learners certified against unit standards +1500 learners certified against full -qualifications)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 4: Quality Assurance
Indicator Title	4.4 Assessment centres established for quality assurance of occupational qualifications
Definition	This refer to number of centres established in the financial year to quality assure occupational programmes allocated to the LGSETA.
Source of Data	Skills Development Provider Applications
Method of Calculation / Assessment	A total sum of assessment centres established for quality assurance of occupational qualification per annum
Means of verification	Accreditation Report
Assumptions	A pool of centres who can conduct assessment (EISA)
Disaggregation of beneficiaries	N/A
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Three assessment centres established
Indicator Responsibility	Chief Operations Officer



ANNEXURE A: **SERVICE LEVEL AGREEMENT**

SERVICE LEVEL AGREEMENT

NSDP 2030 SUB-OUTCOMES	OUTCOME INDICATOR 2020/21	DHET 2020/21 TARGETS	
		TARGET	BUDGET
QUALITY ASSURANCE			
Increased access to occupationally directed programmes in the local government sector	Number of QCTO Qualifications developed	1	R 1 000 000
	Percentage of applications received and processed for Skills Development Providers (SDPs) issued with new accreditation (Primary and Secondary).	100%	R 1 000 000
	Percentage of applications received and processed for Skills Development Providers (SDPs) issued with re- accreditation (Primary and Secondary).	100%	
	Number of Workplaces vetted and approved for work based learning interventions	70	R 1 000 000
	Percentage of applications received and processed for Assessors registered and re-registered	100%	R 200 000
	Percentage of applications received and processed for Moderators registered and re-registered	100%	
	Number of Learning material and RPL toolkits developed and submitted to QCTO	8	R15 000 000
	Number of Monitoring visits conducted by ETQA practitioners on quality of delivery of learning interventions.	280	R 1 500 000
	Number of Verification audits conducted by ETQA practitioners on Learner achievements	280	R 1 500 000
	Number of Learners certified against a Unit standard	20 000	R 250 000
	Number of Learners certified against full qualification	3 000	R 250 000
	Assessment centres established for quality assurance of occupational qualifications	3	R 7 000 000
	SUB-TOTAL		
LEARNING PROGRAMMES			
National enrolment and resource ratios for the high, intermediate and elementary skills levels	Percentage of discretionary grant budget allocated at developing high level skills	1%	-
	Percentage of discretionary grant budget allocated at developing intermediate skills	71%	-
	Percentage of discretionary grant budget allocated at developing elementary skills	28%	-
Identification of interventions required to improve enrolment and completion of priority occupations:	Number of WSPs and ATRs approved for Small firms	205	-
	Number of WSPs and ATRs approved for Medium firms	44	-
	Number of WSPs and ATRs approved for Large firms	8	-
	Number of sector research agreements signed for TVET growth occupationally directed programmes	1	-
	Number of Learners completed learning interventions and placed in employment	50	R 3 250 000
	Identify skills needs for established and emergent co-operatives through SETA's skills planning research.	1	-
	Identify skills needs for small and emerging enterprises through SETA's skills planning research	1	-
Identification of interventions required to improve enrolment and completion of priority occupations:	Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	600	R 21 600 000
	Number of TVET students completed their work integrated learning placements	400	-
	Number of universities students requiring work integrated learning to complete their qualifications, placed in workplaces	300	R 10 800 000

	Number of university students completed their Work Integrated Learning placements	200	-
	Number of unemployed Learners enrolled for workplace experience/internship	500	R24 000 000
	Number of unemployed Learners completed workplace experience/internship	400	-
Opening of the workplace based learning opportunities increased	Number of unemployed Learners enrolled for Skills Programmes	1 000	R 7 200 000
	Number of unemployed Learners completed Skills Programmes	800	-
	Number of unemployed Learners enrolled for Learnerships programmes	1 000	R 60 000 000
	Number of unemployed Learners completed Learnerships programme	1 000	-
	Number of Learners enrolled for Candidacy Programme	100	R 6 000 000
	Number of Learners completed Candidacy programme	50	-
	Number of Workers enrolled in Learnerships Programmes	1 500	R 90 000 000
	Number of Workers completed Learnerships Programmes	1 200	-
	Number of workers granted Bursaries (New Entries)	180	R 12 600 000
	Number of workers granted Bursaries (Continuing)	125	R 8 750 000
To increase workers participating in various learning programmes to a minimum of 80% by 2030 to address critical skills required by various sectors of the economy, to transform workplaces, improve productivity and to improve economic growth prospects in various sectors of the economy	Number of workers granted Bursaries completed their studies	350	-
	Number of workers enrolled for Skills Programmes	3 500	R 25 200 000
	Number of Workers completed skills programme	2 000	-
	Number of workers enrolled for AET programmes	1 900	R 13 680 000
	Number of workers completed AET programmes	1 400	-
Increase access for Intermediate and high level skills	Number of Artisans enrolled	400	R 26 000 000
	Number of Artisans completed	300	-
	Number of Unemployed Learners granted Bursaries (New Enrolment)	500	R 42 000 000
	Number of Unemployed Learners granted Bursaries (Continuing)	125	R 8 750 000
	Number of unemployed Learners granted Bursaries completed their studies	350	-
	Number of Learners enrolled for RPL/ARPL	100	R 6 500 000
	Number of Learners completed RPL/ARPL	80	-
	Number of TVET Partnerships established	5	-
	Number of HEI Partnerships established	5	-
	Number of CET Partnerships established	5	-
Support the TVET Colleges	Number of SETA offices established and maintained in TVET Colleges	3	-
	Number of Centres of Specialisation supported	5	-
	Number of TVET Lecturers exposed to the industry through Skills Development Programme	20	R 144 000
	Number of Managers receiving training on curriculum related studies	20	R 500 000
	Number of TVET colleges Lecturers awarded Bursaries	20	R 144 000
	TVET Colleges infrastructure development (equipment/workshops)	-	-
Support the CET Colleges	Number of CET colleges lecturers awarded Skills Development Programmes	20	R 144 000
	CET Colleges Infrastructure development support (Equipment's/Workshops/Connectivity/ICT)	-	-

	Number of managers receiving training on curriculum related studies	18	R 450 000
	Number of CET Learners accessing AET programmes	1 000	R 7 200 000
	Number of unemployed Learners from CET completed AET programme	500	-
To increase skills development support for entrepreneurial activities and the establishment of new enterprises and cooperatives	Number of Co-operatives supported with training interventions or funded	20	R 144 000
	Number of Small Businesses supported with training interventions or funded	20	R 144 000
	Number of people to be trained on entrepreneurial skills	20	R 144 000
	Number of CBOs/NGO's/NPO's supported with training interventions or funded	20	R 2 000 000
	Number of Trade Unions supported through the relevant skills training interventions	2	R2 000 000
	Number of Rural development projects initiated	5	R 5 000 000
SUB TOTAL			R383 600 000
SKILLS PLANNING		TARGET	BUDGET
Increased production of occupations in high demand in the local government sector	Responsive Sector Skills Plan developed to inform the delivery of occupations in high demand	1	R 500 000
	Number of research projects on occupations in high demand conducted	1	R 2 000 000
	Number of responsive research projects conducted on skills development needs in the local government sector	5	R 6 000 000
	Provide content on career pathways for occupations in local government to inform career choices	1	R 500 000
	Number of Municipalities/Entities assessed on Municipal Human Resource Development (HRD) Tool	134	R 4 500 000
	Number of SDF forums held as a mechanism to improve engagements in the local government sector	36	R 400 000
	Performance Information Management System established	1	R 5 000 000
	Evaluation studies conducted on skills development programmes and projects	2	R2 500 000
	Number of research seminars held to communicate research findings with stakeholders	4	R 300 000
	Number of research papers published	5	R 200 000
SUB-TOTAL			R21 900 000
CORPORATE SERVICES		TARGET	BUDGET
Support Career Development services	Number of career development events in urban areas on occupations in high demand	15	R 1 500 000
	Number of career development exhibitions in rural areas on occupations in high demand	55	R 4 000 000
	Number of Career Development Practitioners trained on career development	25	R 180 000
	Number of capacity building workshops on Career Development Services conducted	9	R 200 000
SUB-TOTAL			R 5 895 000
GRAND TOTAL			R440 095 000

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