LGSETA
CREATING GREATER IMPACT

ANNUAL PERFORMANCE PLAN 2021-22

EXECUTIVE AUTHORITY STATEMENT

Over the last five years, the LGSETA's Strategic Plan and Annual Performance Plan was underpinned by the National Skills Development Strategy III (2011 – 2016) which was extended until the 31st March 2020. The introduction of the National Skills Development Plan 2030 will mean that the LGSETA's modus operandi will have to change significantly. Unlike the NSDS III that focused mainly on the quantitative aspects, the NSDP 2030 focuses more on the qualitative aspects embedded in interventions and initiatives to ensure greater impact. In light of these developments, over the next five years the LGSETA will strive to create an impact in the local government sector by ensuring responsive and strategic interventions and initiatives aimed at building a skilled and competent workforce.

The White Paper on Post-School Education and Training 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 strengthen its partnerships with the professional bodies, institutions of higher learning, sector departments and other active role-players in the local government sector. In addition to this, the LGSETA will focus on interventions and initiatives to support the professionalization 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).

This Annual Performance Plan considers the National Development Plan by ensuring that the LGSETA's interventions are aligned to the national government priorities. The Fourth Industrial Revolution, the green and ocean economies play an essential role in transforming the sector and this impacts on addressing the skills development needs. This means LGSETA and the sector will have to adopt new ways of thinking and supporting work processes. This Strategic Plan supports the need to create platforms through strategic interventions to enable the implementation of digital programmes in its operations. The LGSETA is devoted to alleviating the triple challenges (inequality, unemployment and poverty) that continue to frustrate the country by supporting relevant skills programmes aimed at transforming the sector.   In addition, the LGSETA will support programmes that will contribute to addressing service delivery, local economic development, youth development and social upliftment, especially in township and rural areas.

Dr B.E Nzimande
Minister of Higher Education, Science and Innovation

ACCOUNTING AUTHORITY STATEMENT

This Annual Performance Plan (APP) that the LGSETA is submitting, comes at a time when the SETAs will be implementing 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 over quantity, and this APP has taken note of the skills development trajectory. The LGSETA is a public entity listed as Part A of Schedule 3 of the Public Finance Management Act 1 of1999 (PFMA), as amended. Furthermore, LGSETA is established in under 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 22nd July 2019, the LGSETA has been re-established from the 1st April 2020 to 31st 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 plan. It is submitted in accordance with the requirements of the Department of Higher Education, Science and Innovation, the PFMA and National Treasury regulations. This 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. The LGSETA will be facilitating the implementation of the skills development interventions informed by the impact-orientated model.

In the implementation of this APP, the LGSETA will be guided by its SSP for the 2021/2022 Financial Year, which identifies the following Sector Priority Occupations:
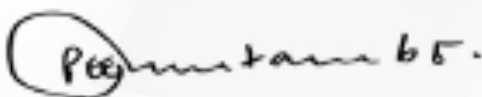
- Building Inspector;
- Civil Engineer;
- Electrical Engineer;
- Electrician;
- Environmental Scientist;
- Water Plant Operator;
- Plumber/ Water Reticulation Practitioner;
- Finance Manager;
- Town Planner;
- Internal Audit Manager.

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 considers of the impact that COVID-19 will have on fulfilling the LGSETA's mandate. Owing to the COVID pandemic, the LGSETA's financial muscle has been affected abysmally, as the levy paying institutions were given a four month payment holiday. It is against this background that the LGSETA will learn to produce the best results through the optimal use of the little resources underpinned by efficiency, effectiveness and economy. COVID-19 has presented the unprecedented challenges on the LGSETA's modus operandi. Consequently, innovative e-service delivery methods are underway to ensure that the learning programmes are offered through digital platforms.

The LGSETA Board has revised the board strategic focus by establishing the Discretionary Grant Strategic Priorities to augment skills gaps and deficiencies as identified through research and sector skills planning in the local government sector. The Discretionary Grant strategic priority areas include the following (a) enhancing Good Governance, Leadership and Management Capabilities (b) Promote Sound Financial Management & Financial Viability (c) Enhance Infrastructure and Service Delivery (d) Enhancing Municipal Planning (e) Promoting Spatial Transformation and Inclusion (f) Worker Development (g) Ensure business continuity and eliminate disaster management impact through skills development initiatives and (h)Improve internal capability of the LGSETA.

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 be in partnership 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 full proof that the LGSETA is indeed ready to take the local government sector to greater heights by ensuring that the sector is capacitated to unravel the skills development challenges impeding 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 2021 to March 2022, together with the revised Strategic Plan and Sector Skills Plan.
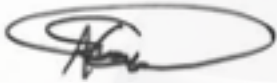
Mr Phumlani Mntambo
Chairperson of the Accounting Authority: LGSETA

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Local Government SETA under the guidance of the Acting Chief Executive Officer, Ms Conny Phalane.
- Takes into account all the relevant policies, legislation and other mandates for which the Local Government SETA is responsible.
- Accurately reflects the strategic outcome-oriented goals and objectives, which the Local Government SETA will endeavour to achieve over the period 2021/22,
- 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 for 2021/22

30 November 2020

Mr Khulekani Mkhize
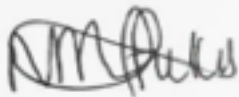Chief Operations Officer

Date

30 November 2020

Ms Nonhle Mashinini
Executive Manager: Strategy and Planning

Date

30 November 2020

Ms Namhla Mfuku
Acting Chief Financial Officer
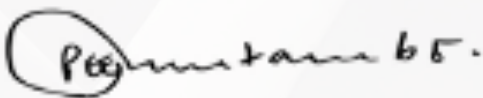
Date

30 November 2020

Ms Conny Phalane
Acting Chief Executive Officer: LGSETA

Date

30 November 2020

Mr Phumlani Mntambo
Chairperson of the Accounting Authority: LGSETA

Date

CONTENTS

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
DPSA	Department of Public Service Administration
DHET	Department of Higher Education, Science and Innovation
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 Constitution[1] provides for the State "to take reasonable measures to make adult and further education accessible to citizens, as a human right". Further, local government's role is emphasised in Sections 152 and 153 of the same Constitution, promoting social and economic development, while maintaining and improving service delivery to all community members.

Section 152(1) of the Constitution 1996[2] states the objects of local government as:

a.   to provide a 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 delivery[3]. Another critical section of the Constitution[4] 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. 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), while 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 (SDL) 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:

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[1] http://www.justice.gov.za/legislation/constitution/SAConstitution-web-eng.pdf
[2] Ibid
[3] Ibid
[4] Ibid

D. Public Finance Management Act, No. 1 of 1999

The LGSETA is a public entity recognised under Schedule 3A of the Public Finance Management Act (PFMA), No. 1 of 1999. The act regulates financial management in all spheres of government and government institutions; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith. Other legislation impacting on the mandate of the LGSETA include:

E. Municipal Systems Act, No. 2 of 2000

Section 68 (1) of the Municipal Systems Act (MSA) requires that municipalities comply with the Skills Development Act, and the Skills Development Levies Act, to develop their human resource capacity, to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The MSA asserts that should a municipality not have the financial means to provide funds for training programmes, in addition to the levy payable in terms of the Skills Development Levies Act, it may also apply to the LGSETA for funding.

F. Public Administration Management Act, No. 11 of 2014

The Public Administration Management Act (PAMA) was established to promote the basic values and principles governing the public administration referred to in Section 195(1) of the Constitution; to provide for the transfer and secondment of employees in the public administration; to regulate conducting business with the State; to provide for capacity development and training; to provide for the establishment of the National School of Government; to provide for the use of information and communication technologies in the public administration; to establish the Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit; to provide for the Minister to set minimum norms and standards for public administration; to establish the Office of Standards and Compliance to ensure compliance with minimum norms and standards; to empower the Minister to make regulations; and to provide for related matters.

1.3 POLICY MANDATES

There are various regularity or policy frameworks and strategies that the LGSETA needs to respond to in developing the Strategic Plan, Annual Performance and Strategies.

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

- To maximise social development and economic growth;
- To integrate and co-ordinate 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 and long-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 outcomes of the PSET are presented below:

Figure 1: Post-School Education and Training Outcomes

Post-School Education and Training Outcomes

- Expanded access to PSET opportunities – to provide diverse students population with access to a comprehensive and multifaceted range of PSET opportunities
- Improve efficiency and success in the PSET system
- Improved quality of PSET provision - to build the capacity of PSET institutions to provide quality education and training
- A responsive PSET system - to provide qualifications programmes and curricula that are responsive to the needs of the world of work, society and students

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 a 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 is critical to improving 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
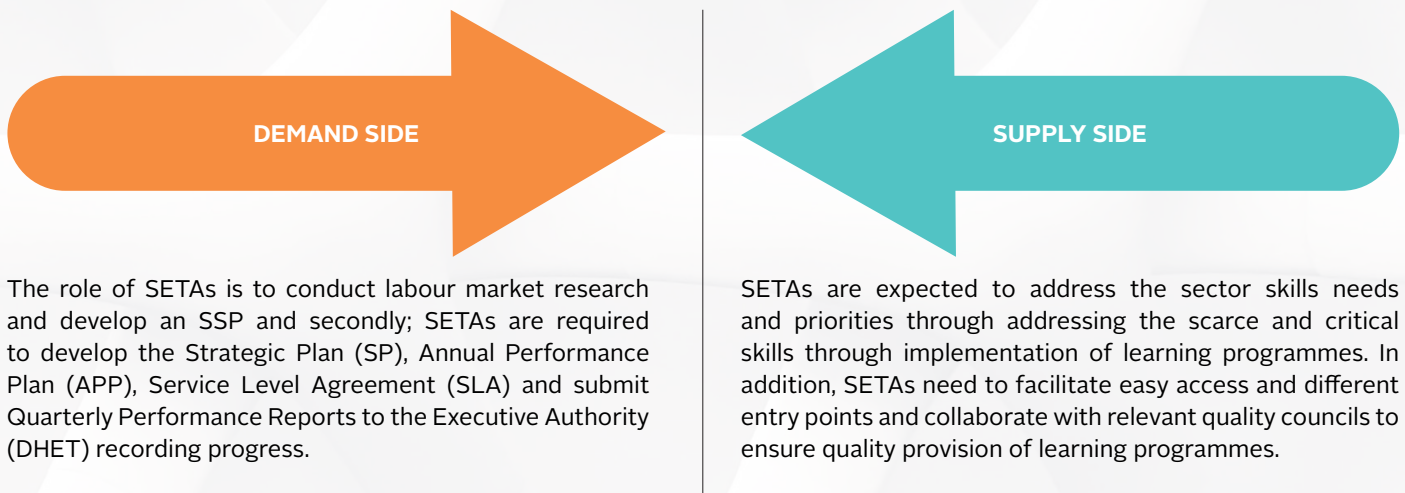
National Development Plan 2030 Areas

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 directly impact and contribute towards, by funding innovative skills development interventions.

D. National Skills Development Plan (NSDP)

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:

DEMAND SIDE

SUPPLY SIDE

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.

The overarching NSDP Outcomes are presented in Figure 5.

Figure 5: National Skills Development Plan Outcomes

NATIONAL SKILLS DEVELOPMENT PLAN OUTCOMES

Outcome	NSDP Outcome Description
• **Outcome 1**	Identify and increase the production of occupations 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 in and cooperative development
• **Outcome 7**	Encourage and support worker initiated training

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.

F. District Development Model

In September 2019, the Presidency launched the District Coordination Model (DCM) which is aimed at creating an integrated mechanism to addressing silo approaches to planning and implementing service delivery and supporting local economic development initiatives (CoGTA, 2019). This integrated district approach will affect the way national, provincial, local government and related stakeholders work and function together optimally and sustainably. The DDM aims to join an individual plan that may feed into the 44 District and 8 Metropolitan plans and lead into creating one joined plan known as One Plan for each of the respective areas. The One Plan approach is aimed at enhancing and synergising intergovernmental relations (IGR) so that it encourages greater cooperation, collaboration, communication and cohesion within the respective districts and metropolitan areas (CoGTA, 2019).

This model has implications for the LGSETA in the way it currently plans and implements skills development. The DDM requires a collaborative working partnership between the relevant stakeholders that is premised on meeting the aims and objectives to achieve a targeted and inclusive approach to meet the local economic needs in a district or metropolitan area. LGSETA needs to ensure that it sets up strategic partnerships to support a DDM that supports targeted and appropriate skills development initiatives and interventions.

In particular, the DDM has implications for the LGSETA to set up strategic partnerships that address skills development within and across the following municipal-service areas.

APP

Through the provincial Sector Skills Plans, the LGSETA will coordinate the skills demand and supply at district level with the specific focus on the municipal service areas identified below:

- Energy
- Water and Sanitation
- Waste and Refuse Management
- Town and Regional Planning
- Public Safety and Security
- Settlements and Housing
- Community Services
- Economic Development
- Transport, Roads and Storm Water

For each of the above municipal-areas, the LGSETA needs to know the associated relevant jobs and related occupations to address skills challenges and gap areas utilising strategic partnerships. In addition, it is important the environmental aspects and economic zones are factored into a DDM to address skills development needs and gaps.

In implementing a District Development Model (DDM), the LGSETA will ensure that a targeted skills development approach is implemented to address local government sector priority skills and interventions offered by institutions in the Post Schooling Education and Training (PSET) sector. This requires strategic partnerships with stakeholders affected by the demand of skills needs in the local government sector. It also requires LGSETA to have strategic partnerships with respective skills supply institutions of TVET, Higher Education, and Community Education and Training Institutions.

Furthermore, the nine municipal-service areas and the list of strategic occupations will further guide and inform career guidance information and encourage young people to take up occupations in the local government sector. Information on learning pathways linked to municipal occupations is vital. It provides guidance not only for young persons at school but also for unemployed persons or persons who are changing careers and need to make informed choices. It therefore, becomes important that the DDM is embraced at all levels of the LGSETA from planning, implementation of skills programmes, monitoring and evaluation to embracing strategic partnerships and career development support.

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.
- DDM: The provincial Sector Skills Plan that will identify skills gaps at district space. Skills supply will be coordinated through the DDM approach at local government level.

2.1 LGSETA STRATEGIC FOCUS AREAS ALIGNED WITH NSDP 2030 OUTCOMES

Through a targeted and focused delivery of learning programmes informed by the implementation of the District Development Model (DDM), 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 2 outlines LGSETA's Strategic Focus Areas - mapped to the NSDP Outcomes of 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

APP

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 3 5 7 8	**1.1** Support targeted interventions councillor development 2020/21 and strengthen partnership with SALGA to target interventions **1.2** Prepare for Induction programmes for new councillors from 2021 **1.3** Support skills programmes including governance/human capital/performance culture for municipal management linked to service delivery **1.4** Support skills programmes for traditional leaders based on identified needs **1.5** Support union leadership programme **1.6** Support targeted management training programmes including technical training, municipal financial management, municipal administration **1.7** Support skills programmes relating to engaged manager, ethical leadership, enabling governance, accountability and productivity tools **1.8** Support women in leadership and management programmes **1.9** Conduct research on HRD governance/political oversight/evidence-based research on implementing integrated management framework for HRD	Improved leadership, management and governance across municipalities	Enhanced governance, engaged management and ethical leadership
2. Promoting Sound Financial Management & Financial Viability	Finance, supply chain management and internal audit: improving financial governance in local government	1 3 4 7 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 **2.2** Support senior municipal management through targeting interventions focusing on municipal finance, SCM, internal audit **2.3** Support occupations relating to internal auditor, internal audit manager and chief financial officer **2.4** Conduct a tracer research study on programmes related to minimum competencies (enrolments, graduates and return on investment in workplace)	Improved compliance to applicable municipal financial legislation	Sound financial management to ensure efficient and effective use of public resource
3. Enhancing Infrastructure and Service Delivery	environment, and emergency services: Improving and supporting infrastructure development and maintenance and service delivery	4 6 7 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 specialisation and support responsive and targeted local government programmes **3.4** Support youth linked to Priority occupations and interventions	Improved service delivery and infrastructure asset management	Efficient and effective service delivery to citizens to meet basic needs

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
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
3.7 Strengthen partnership with MISA to focus on infrastructure development and technical services for municipalities

Coordination and collaboration between different departments and partners to ensure planning is aligned and integrated in municipalities

Improved skills planning and delivery

1	**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	
2	**4.2** Skills programme relating to HR managers and HRD (professionalisation/change management/performance/accountability)	
3	**4.3** Finalise MoUs and expired partnerships that are linked to strategic and sectoral priority areas	
5	**4.4** Adopt PIMI model for all interventions linked to performance and planning	
6	**4.5** Support women in targeted programmes	
7	**4.6** Implementation strategy on women in leadership in local government	
8	**4.7** Implementation strategy on Batho Pele in local government	
	4.8 Implementation strategy on mentoring and coaching to support scarce and critical skills in local government	
	4.9 Training of skills development training committees	
	4.10 Identify new occupations for development and ensure training materials are developed for new qualifications	
	4.11 Ensure customisation of relevant skills programmes linked to identified skills gaps and occupations	
	4.12 Conduct periodic evaluation studies aligned to strategic priority interventions for the purposes of informing impact studies	

4. Enhancing Municipal Planning

Integrated development planning in relation to LED, social and spatial planning: improving integrated planning and service delivery

APP

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 3 4 5 6 8	**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) **5.2.** Skills programmes to support LED occupations relating to analytical skills, economics, SMME and cooperative development, sustainable development **5.3.** Skills programmes relating to green skills in local government **5.4.** Skills programmes linked to ocean governance and protection **5.5.** Support key green economy occupations **5.6.** Support key ocean economy occupations **5.7.** Partnerships with TVET colleges as specialist Centres of Excellence **5.8.** Support youth interventions linked to priority occupations **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	Improved Inclusivity and Transformation through Focused and Customised Skills Development	Coordination of local economic development and spatial infrastructure development initiatives promote inclusiveness and transformation

2.2 DISTORTIONARY GRANT STRATEGIC PRIORITIES

The LGSETA Board sets the strategic tone and direction for the organisation, directing effort to the eight Discretionary Grant Strategic Priority Areas where most benefit and sector-wide change will be derived. In addition, the board has identified the Discretionary Grant Strategic Priority Areas that will intervene to augment skills gaps and deficiencies as identified through research and sector skills planning in the local government sector as outlined below:

Figure 6: Discretionary Grant Strategic Priorities

Strategic Priority	Focus Areas	Desired Outcomes
1. Enhancing Good Governance, Leadership and Management Capabilities	• Councilor Development Programme • Governance and Ethical leadership • Traditional Leadership Development Programme • Management Capacity Building Programme • Ethics and Fraud Prevention Strategy	• Improved oversight role, accountability and ethical leadership in local government • Improved leadership, management and governance across municipalities • Improved skills and capacity for Traditional Leadership to broaden their participation to economic opportunities and effective management of their areas of jurisdiction • To enhance accountability to the leadership in local government
2. Promote Sound Financial Management & Financial Viability	• Municipal Financial Management Programme • Internal Audit and Risk Management • Supply Chain Management • Unauthorised, Irregular, Fruitless and Wasteful (UIFW) • Revenue Management • Management of water loses and electricity losses • Debts management • Infrastructures assets	• Improved audit outcome for municipalities • Sound financial management to ensure efficient and effective use of public resource • Improved compliance to applicable Municipal Financial Legislation • To ensure all prior year UIFW are written-off • Improve the completeness of revenue • To ensure water losses and electricity losses are at an acceptable norm • To improve the debts collections including government debts • Asset register to comply with grap17
3. Enhance Infrastructure and Service Delivery	• Technical training on basic services (water, sanitation, electricity and roads) • Scarce and critical skills and occupations in high demand • 4IR	• Improved provision of service delivery at local government with competent and skilled employees • Increase the supply of critical skills in the sector • Improved technology as an enabler to enhance service delivery points in municipalities
4. Enhancing Municipal Planning	• Integrated Development and Planning • Ward Committee programme	• Improve integrated development and planning in the local government sector • To strengthened ward governance and public participation at local government level

Strategic Priority	Focus Areas	Desired Outcomes
5. Promoting Spatial Transformation and Inclusion	• Targeted skills development programmes to ensure spatial transformation and inclusion • Local Economic Development Programme	• Improved inclusivity and transformation through focused and customised skills development initiatives in the local government sector development initiatives in the local government sector
6. Worker Development	• Capacity building programme for municipal workers in line with Local Government Key Performance Areas • Worker leadership development programme	• Skilled and capacitate local government workforce • Strengthen participation and involvement of union leadership in skills development processes at municipal level

7. Ensure business continuity and eliminate disaster management impact through skills development initiatives	• Skills development interventions to ensure business continuity in the following areas:
	  • Climate Change
	  • COVID 19 pandemic
	  • Droughts
		• To eliminate negative impact due to natural disasters and ensure business continuity through availability of skills in the sector

8. Improve internal capability of the LGSETA	• Monitoring and Tracking of learners tool • Blended approach for delivery of skills development i.e online learning/e-learning	• LGSETA performance improve • Improved learning mechanisms to ensure efficiencies and delivery of the LGSETA strategy

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 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	

NSDP Outcome	NSDP Outcome Description	LGSETA Outcomes	LGSETA Impact Statement
Outcome 5	Support the growth of the public college system	Improved delivery of quality occupational directed programmes and the growth of public college system	Highly skilled and professional local government workforce to ensure efficient and effective service delivery
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

The court has ruled in favour of the Business Unity South Africa (BUSA) in relation to the Mandatory Grant judgement. The Department of Higher Education and Training is still to instruct SETAs on the implementation of the court judgement and the LGSETA will continue to report this judgement as an ongoing concern in the risk assessment strategy given that this ruling will have effect on the operation of the LGSETA and delivery of its mandate.

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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 clear scope of operation with a focus on municipalities and local government related entities. Table 3 depicts the main scope and description of the SIC codes as they fall under the auspices of the LGSETA.

Table 3: Scope of coverage of the LGSETA

SIC CODE	SCOPE OF COVERAGE / DESCRIPTION
30101	Production, processing and preservation of meat products by Local Governments
41110	Production, collection and distribution of electricity
41117	Generation of electric energy by Local Governments
50223	Construction of pylons for electric transmission lines by Local Government
50493	Any utility or agency, wholly or partially owned by a municipality, providing Local Government services under contractors of municipality
62520	Retail trade via stalls and markets
71213	Urban, suburban and inter-urban bus and coach passenger lines operated by Local Government
71220	Other non-scheduled passenger land transport
74132	Salvaging of distressed vessels and cargoes
74133	Maintenance and operation of harbour works, pilotage, lighthouses, etc.
74134	Operation of airports, flying fields and air navigation facilities
88217	Roads
88218	Municipal public works functions (specifically assigned)
88219	Municipal fencing and fences
8821A	Municipal roads
8821B	Street lighting
88930	Building and industrial plant cleaning activities
91200	Regional services council activities
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

91300	Local government activities
91301	Metro police
91302	Traffic management/ law enforcement
91303	Air pollution
91304	Municipal planning
91305	Trading regulations
91306	Billboards and the display of advertisements in public places
91307	Control of public nuisances
91308	Control of undertakings that sell liquor to the public
91309	Licensing of dogs
9130A	Licensing and control of undertakings that sell food to the public
9130B	Noise pollution
9130C	Street trading
9130F	Land use planning
9200B	Pre-primary education and activities of after-school centres by local authorities
93304	Social work in local governments
94001	Refuse and sanitation
94002	Health and community services
94005	Other community work in local governments
96001	Recreational, cultural and sporting activities by local governments
96191	Beaches and amusement facilities and fairs
96192	Pounds
96193	Public places
96313	Provision and operation of libraries of all kinds by local government
96321	Museum activities and preservation of historical sites and buildings by local governments
96331	Parks and gardens
96332	Zoos
96414	Local sports facilities
96493	Municipal parks
99001	Building regulations
99031	Cemeteries
99032	Facilities for the accommodation, care and burial of animals

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.

External Environmental Analysis

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 which states a stable political environment. The fact that there are upcoming local government elections in the 2021/22 financial year will have implications for skills development in the sector. The outcome of these elections will mean that new political appointees and councillors, who are placed in positions, will require induction and customised skills programmes regarding their new portfolios. The impact of COVID 19 in the country has negatively affected an already ailing economy and the impact on the local government sector was no exception in this regard. Restrictions on economic activity and loss of jobs, as a result of COVID-19, has affected Local Economic Development (LED) such as the Tourism Sector Human Resource Development (TSHRD) strategy which affects skills development needs at local government level. The weakness of the economy has further impacted negatively on unemployment that continues to escalate, with the youth population impacted the most, which affects the way municipalities can respond to supporting work experience opportunities for unemployed youth due to the COVID-19 pandemic.

The spill over effect has negatively impacted on the social sphere, exemplified by high crime, perpetual poverty and social cohesion. The COVID-19 has further accelerated the focus on the 4IR that is now a reality and significant influence on technological factors. This requires a deliberate digital skills strategy to be adopted and customised to benefit the local government sector.   Lastly, the effects of environmental challenges continues to affect our operational environment, including COVID 19, environmental health, climate change and droughts that have impacted skills development requirements. The LGSETA will respond to the environmental challenges by designing programmes to ensure adequate skills are supplied to address COVID 19, droughts, environmental health and climate change and. More research will be conducted in this regard. There is an increased need for green skills, solutions and legal expertise, which in turn impacts on the way municipalities respond to the changing world of work.

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Table 5: PESTLE Analysis

Political	Economic	Social
• A stable political environment • Upcoming local government election will impact skills in the sector • A high number of municipalities under administration. • Some councillors not meeting minimum oversight standards and requirements	• The impact of COVID 19 has an economic threat on local government sector and the country • High unemployment rate especially to the youth • South Africa's still has a challenging economic climate • Poor audit outcomes of municipalities • Knock on effect of Eskom and municipalities on the economy	• Social inequality vast which presents more demand for skills in the sector • Education level is generally low in the sector which has an impact on AET programme • Service delivery in general poor accompanied by protests • Infrastructure for services under pressure
Technological	**Legal**	**Environment**
• Technology remain critical during the COVID 19 pandemic for access, skills development, workplaces and learning purposes • Disparities in technology between municipalities from urban and rural areas remain a concern • Need for technology for infrastructure • Smart cities and smart communities required for Municipalities • Interfacing of LGSETA systems and stakeholders	• Clear mandate and regulatory environment for the LGSETA • Accountability through various mechanisms and platform on LGSETA business • Full compliance to BBB-EE legislation is required • Ability to meet Constitutional imperatives by the LGSETA	• Climate change, COVID 19 pandemic and Drought have an impact on our operational environment • The physical threat of crime to our stakeholders is a concern • Research to enhance moving towards a green economy, green jobs and green buildings with less use and refuse approaches. • Population growth pressuring environmental borders and capability • Need for more disaster management options

Table 6: Provision of Basic Services

	#	%
Provision of Water	2,8 mil	73%
Provision of Electricity	2 mil	56%
Solid and Waste Management	2,2 mil	63%
Sewerage and Sanitation	1.7 mil	49%

The high demand for free basic services, especially water, solid waste management and electricity is often the cause of violent service delivery protests when municipalities fail to deliver these services efficiently. Service delivery protects peaked at 237 in 2018 and then saw a decline in 2019 where there were 218 protests (Municipal IQ, 2020). The effect of COVID-19 on service delivery will be further hampered by municipalities whose status may be classified as dysfunctional, or whose economic state renders them unable to function optimally, or adapt to the changing circumstance associated with the virus. This means that targeted skills interventions will need to be identified and implemented to address such challenges using a District Development Model which will encourage a more sustainable model to address skills needs.

Performance Reports

Performance reports released by the Auditor General are a critical indicator to measure changes in performance. The AG reports represent an interim outcome[5] between changes in the levels of skills and the desired changes in the above service delivery areas. According to the AG there are weaknesses in the performance reporting processes and an increase in noncompliance at the 14 SOEs audited by AGSA – 94% (6% up from 2018) had material findings in this regard (AGSA, 2019). According to the latest consolidated Auditor General Report for the 2018/19 financial year, the quality of annual performance reports has deteriorated, with 67% of the municipalities that produced reports had material flaws and were not credible enough for the council or the public to use (AGSA, 2020). This represents a 2% increase from the 65% recorded in the 2017/18 financial year[6].

Unemployment

The unemployment rate in South Africa increased to 30, 1% in the first quarter of 2020 from 29, 1% in the fourth quarter of 2019 (StatsSA, 2020). The youth aged 15 – 24 are the most vulnerable in the South African labour market with the unemployment rate being 34, 1% in the first quarter of 2020. Municipalities contribute to employment directly and indirectly through their Local Economic Development (LED) strategies. Their ability to impact on unemployment levels locally is greatly dependent on the local context. The capacity and skills of municipal officials to effect economic change in their areas also varies widely 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 have impacted on the demand and supply of skilled workers over time. Figure 7 encapsulates the analysis of these skills related factors to the elements of PESTLE.

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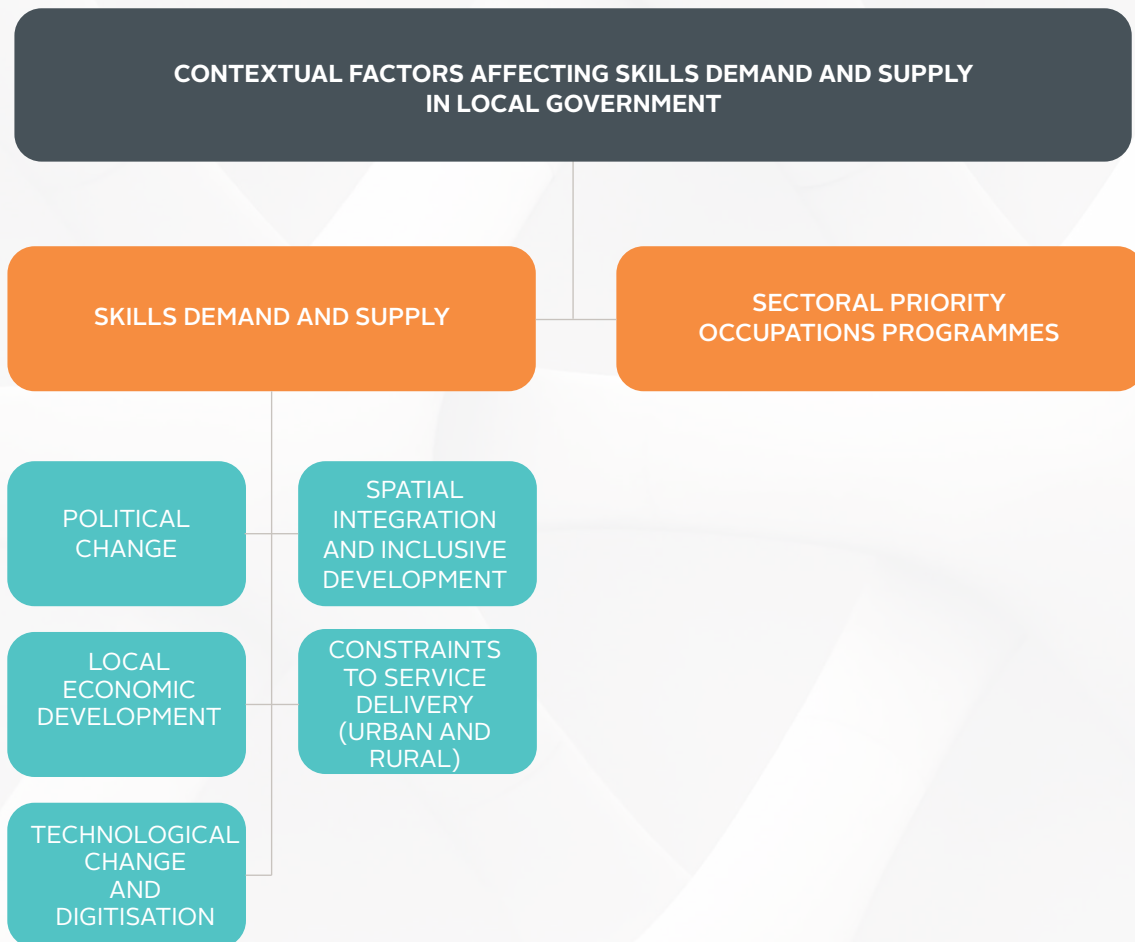
[5] In the theory of change, an interim outcome would be the outcomes of activities that occur as a result of activities but do not represent the final impact. In this case, changes due to activities will result in more positive AG findings which will in turn result in improved service delivery.
[6] https://www.news24.com/citypress/news/shocking-municipal-leadership-sees-r32bn-lost-to-fraud-and-corruption-20200701

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 factors impact on skills development in the local government sector and can be informed by elements in the PESTLE analysis. The impact of COVID-19 cut across several factors affecting skills demand and supply, resulting in various implications for these change drivers in the local government sectors as discussed below.

I. Political Change

The transformation and institutionalised upskilling within the local government workplace are reportedly undermined by electoral political leadership change, political appointments and coalition politics. This change in leadership affects the administration of local government by disrupting business continuity and institutional memory, thereby hampering the skills transfer necessary for sustained quality service delivery and internal capacity of skills development. This may contribute to the challenges relating to lack of skills and development of staff, improper management, lack of institutional controls, and fruitless and wasteful expenditure cut across all spheres of local government. This sentiment was corroborated by South African Scenarios 2030, revealed "state capacity has been systemically undermined by corruption and poor skills at critical levels." These symptoms indicate that political change exerts a critical impact on what can be achieved regarding skills retention, sourcing of skills, internal transfer and skills development by external interventions. There have been allegations of corruption around COVID-19 funds, this fact, together with some criticism of lockdown regulations, have created an environment where political parties are not working together. This disconnect, if it starts sowing social discord, has the potential to frustrate the development of the local government sector.

II. Local Economic Development

Local Economic Development (LED) is an approach towards economic development which allows and encourages local people to work together to achieve sustainable economic growth and development, resulting in 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 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.

The commitment by the South African Government to move towards a green economy in response to the issues of climate change over the next few decades has a significant impact on all sectors. A study on the current state of green skills in municipalities, with special focus on wastewater treatment facilities, found a lack of green 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. However, as most of the infrastructure is aging and in need of an overhaul, the introduction of new technologies is likely to lead to the need for different sets of skills.

SMMEs and Cooperatives are vital to facilitate economic and social development in South Africa as they make a significant contribution to GDP and employment. The NDP vision 2030 is for SMMEs and cooperatives to create 90% of new job opportunities through better: procurement, access to finance (start-ups), a simplified regulatory environment, and reduced cost of doing business. The impact of COVID 19 has affected the growth of SMME's, Cooperatives and Tourism in the local government. The LGSETA continued to provide training and developmental support through various learning interventions in order to ensure sustainability in this sector.

Tourism contributes significantly to employment and GDP growth. One of the key strategic objectives for the Tourism Sector, Human Resource and Skills Development (THRD) strategy in South Africa relates to improving local government orientation to THRD. To address this, NDT plans to work with CoGTA, SALGA and various training institutions to integrate THRD awareness into programmes offered to local government councillors. The tourism industry has suffered mainly due to COVID-19, as government warns that the crisis could lead to job losses of up to 400,000 workers. While restrictions on economic and social activity relax, this industry may take years to recover.

III. Constraints to Service Delivery (Urban and Rural)

Service delivery is reportedly hampered by context-specific financial and human capital constraints, which are aggravated by a lack of consultation and demotivation from municipal staff in urban and rural areas. Furthermore, service delivery has been constrained by periodic closures of municipalities due to the impact of COVID-19, preventing municipalities from functioning optimally. Additionally, in urban areas, service delivery has been constrained by protests, thereby affecting skills planning. There is a need for municipal management to focus on developing human capital and a performance culture to ensure that key skills and personnel are available to perform at a level, which enables effective and sustainable service delivery. It also requires municipal staff to be equipped with resources to be able to operate from home due to the closure of municipality as a result of COVID-19.

The leadership and management of a municipal also affects way service delivery is implemented, and thus it is imperative that the municipality has structures, people and processes in place to ensure that all municipal-service areas are able to delivery efficiently, effectively and sustainably. The municipal-service areas can be classified according to the following namely:

- Energy
- Water and Sanitation
- Waste and Refuse Management
- Town and Regional Planning
- Public Safety and Security
- Settlements and Housing
- Community Services
- Economic Development
- Transport, Roads and Storm Water

Skills Development interventions need to be customised to address service delivery challenges that affected the different municipal-service areas. Skills Programmes addressing service delivery needs to be customised and targeted to meet specific skills gaps and needs. This approach also requires strategic partnerships to be in place to strengthen service delivery across the nine municipal-service areas.

According to the Local Government Budget and Expenditure Review (DPLG, 2011), rural areas have distinctly different labour markets. Of particular importance is that the economically active population makes up 40% of residents in rural areas versus 60% in urban areas. Additionally, residents of rural areas are less likely to have schooling. Only 7% of the rural population aged 20 and above have a matric versus 22% in urban areas. The local labour market, from which municipalities draw their human resources, is limited to a greater degree in rural areas than in urban areas, making it difficult for municipalities to recruit individuals with the required skills. This constraint is exacerbated through the challenge faced by rural municipalities in terms of skills shortages and their inability to attract skills of the required quality. It is proposed that alternative funding arrangements be investigated to support the ability of rural municipalities to attract skilled workers in addition to other projects to make the sector more attractive. Rural municipalities also have ties with traditional authorities. Therefore, Municipal officials in these areas need to have a sound understanding of the governance frameworks relating to traditional authorities, particularly regarding land use and management.

IV. Technological Change and Digitisation

Technology is a ubiquitous driver of change in almost every facet of the economy. In local government, the adoption of new technologies has varied across municipalities. The bigger metros have introduced new technologies in delivering municipal services in areas such as water and electricity metering. Apart from customer interfaces, the role of technology in modern municipal infrastructure is likely to gain importance as aging equipment gets upgraded and replaced. Another aspect of technology is the 4IR which is altering how communities live and work through a fusion of technologies, blurring the lines between the physical, digital and biological spheres. 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 being assigned, requiring higher level skills and knowledge, which will need people to be upskilled. 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. The pressures that individuals, organisations, and societies face to continue daily operations amidst COVID-19 has further accelerated the uptake of the 4IR. The pandemic has increased reliance on advanced technologies for digital learning, working remotely, keeping healthy and transforming economies. This has enhanced the need to focus on training in relation to digital and 4IR related skills such as computer skills, internet, and data analysis.

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V. Spatial Integration and Inclusive Development (Urban and Rural)

Shared and transformed rural and urban areas are envisaged to create an integrated, inclusive, sustainable and competitive national economy, encapsulated in the National Spatial Development vision. New forms of urban living and urban spaces will become drivers for innovation, creativity and societal transformation, resulting in job creation such as opportunities for entrepreneurial endeavour and a rapid increase in the number of small-scale property developers. Large rural areas, trending towards greater densification in nodes and along with interconnecting nodes will experience far more concentrated development and more agricultural land for productive use. Smaller rural areas will undergo sizable counter-urbanisation of middle-income South Africans in search of greater tranquillity, which will result in greater housing developments, and an injection of finances into the local economy. These will have a cumulative impact on the demand for and supply of skills. (DALRRD & DPME, 2018).

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 will therefore not only require new, higher-level skills but will also entail keeping abreast of continuously evolving technology. The SETA is exploring possible strategic partnership with the New York University to promote the implementation of smart cities.

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. The Sectoral Priority Occupations List 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 and Metropolitan specific occupational shortages and skills gaps were identified and validated and inform a consolidated report and separate reports generated for each province, taking into account indicators for shortages in an occupation; viz. reported occupational needs, turnover (resignations) and imminent retirement.

Local and provincial drivers become key to understanding the dynamics and needs of municipalities. The workshops hosted in all nine provinces highlighted distinct differences in local requirements 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/critical skills) lists used to inform Discretionary Grant allocations. Table 7 lists the top ten sectoral priority occupations in the local government sector for the years 2021/2022.

Table 7: Top 10 Sectoral Priority Occupations List[7]

OFO CODE	OCCUPATION	INTERVENTION PLANNED BY THE SETA	NQF LEVEL	NQF ALIGNED Y/N	QUANTITY NEEDED	QUANTITY TO BE SUPPORTED BY SETA
2019-642601	Plumber/ Water Reticulation Practitioner	RPL - Occupational Certificate in Water Reticulation Practitioner	4	Y	94	10
		Learnership – Plumbing	2	Y		20
		Learnership – Plumbing	3	Y		20
		Learnership – Plumbing	4	Y		20
		Apprenticeship-Plumber	4	Y		14
2019-121101	Finance Manager	Bursary-Bachelor of Accounting	7	Y	62	20
		Bursary-Bachelor of Accounting Hons	8	Y		20
		Learnership - Chartered Accountant - Financial Management	8	Y		20
2019-216401	Town Planner	Internship-Bachelor of Technology in Town and Regional Planning	7	N	35	5
		Internship-Bachelor of Town and Regional Planning	7	N		5
		Internship-Bachelor of Town and Regional Planning Hons	8	N		5
		Bursary-Bachelor of Technology in Town and Regional Planning	7	Y		5
		Bursary-Bachelor of Town and Regional Planning	7	Y		5
		Bursary-Bachelor of Town and Regional Planning Hons	8	Y		5
2019-121104	Internal Audit Manager	Bursary-Bachelor of Internal Auditing	7	Y	18	5
		Bursary-Bachelor of Internal Auditing Hons	8	Y		5
		Certificate in Certified Internal Auditing	8	N		5
2019-335913	Building Inspector	Learnership - Supervision of Construction	4	Y	35	10
		Short Programme-SAHITA Certificate of Competency for Home Inspectors	3	N		10
		Short Programme-SAHITA Certificate of Competency for Home Inspectors	4	N		10
2019-214201	Civil Engineer	Bursary-Bachelor of Civil Engineering	8	Y	45	20
		Candidacy-Bachelor of Civil Engineering	8	N		20
2019-215101	Electrical Engineer	Bursary-Bachelor of Electrical Engineering	8	Y	27	10
		Candidacy-Bachelor of Electrical Engineering	8	N		15
2019-671101	Electrician	Apprenticeship-Electrician	4	Y	81	20
		Learnership - Electrical Engineering	2	Y		20
		Learnership - Electrical Engineering	3	Y		20
		Learnership - Electrical Engineering	4	Y		20
2019-213302	Environmental Scientist	Bursary-Bachelor of Science in Environmental Sciences	7	Y	77	20
		Bursary-Bachelor of Science in Environmental Sciences Hons	8	Y		20
		Internship-Bachelor of Science in Environmental Sciences	7	N		20
		Internship-Bachelor of Science in Environmental Sciences Hons	8	N		10
2019-313201	Water Plant Operator	Learnership - Water and Wasteful Reticulation Services	2	Y	71	30
		Learnership - Wastewater Reticulation Services	3	Y		40

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

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4.1.3 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.

The District Development Model which came into existence in September 2019, provides an integrated framework that embraces Intergovernmental Relations (IGR) across national provincial and local government levels. The DDM creates a framework that will advise creating future strategic partnerships relating to skills development in the local government sector. Where a municipal focus area is identified, and an intervention planned, consultation with the relevant stakeholder(s) would identify potential mutually beneficial partnerships. The broad categories identified are:

1. Government departments and organisations directly involved in local government (in terms of the delivery of municipal services)
2. Government departments and organisations with a shared mandate (vision/purpose) with the LGSETA
3. Implementation partners (Government departments and 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

Individual government departments or 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 below illustrates the variety of organisations that engage in and with the local government sector. Since there is an overarching common goal to improve the quality of service to local government, the most optimal plans will be developed with co-operation in mind. It is also important to consider the stakeholders in terms of the DDM, LGSETA strategic areas of focus and municipal-service areas to ensure an integrated approach to skills development.

Figure 8: Stakeholder Model
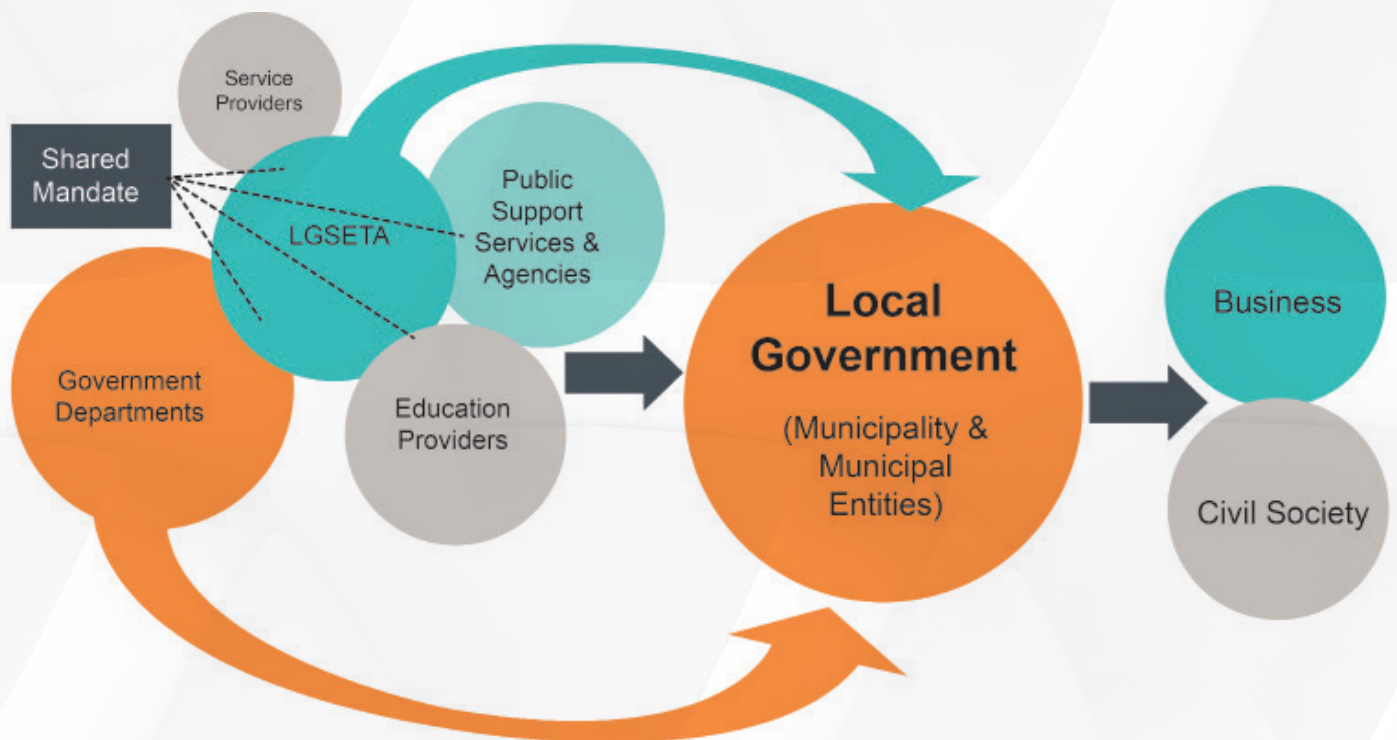
The local government sphere includes municipalities and municipal-related entities and their workers, elected officials, traditional leaders, and their respective representative bodies. In many sources (Alexander 2015, NDP 2012) the success or failure of a municipality depends on the quality of its political 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 Department of Cooperative Government and Traditional Affairs (COGTA), Department of Water and Sanitation (DWS), Department of Tourism, Department of Small Business Development, SALGA and organised labour (SAMWU, IMATU).

Finally, the beneficiaries of local government services are important stakeholders to consider. The current exercise, is 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 local government matters. 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 SITUATIONAL ANALYSIS: INTERNAL ENVIRONMENT

A SWOT analysis was conducted to reflect on the internal and external environment as shown in Table 8. From the analysis there are clear and distinctive strengths that can be leveraged moving forward. The weaknesses highlight opportunities the organisation can proactively and timeously invest in. Changing the organisation culture towards breaking down the silos and encouraging divisions to work collaboratively could have a positive ripple effect potentially impacting many areas beyond organisational performance. Issues such as LGSETA being perceived as a funder for specific organisations need to be addressed with a sense of urgency as it threatens sustainability.

Table 8: SWOT Analysis

Strengths	Weakness	Opportunities	Threats
• National presence with provincial footprint. • Ability to respond to the NSDP and relevant policy requirements • Have access to funds to finance critical skills. • A stable stakeholder group • Good research capability and sector skills planning • Good compliant on procurement process • Participation of Levy payer entities has been maximised through full submission of WSP/ATR from the sector • Resilient workforce and ability to respond to COVID 19 interventions for the organisation	• Lack of accountability and consequence management. • Change management remain a concern in the organisation • Need to improve service delivery model for the roll out of learning interventions in the midst of COVID 19 pandemic	• Good collaboration with institutions in areas of learning programme and research • Efficient board stakeholder engagement with the sector • More research to target customer needs. • Innovation and creativity • Strong partnerships with institutions on the delivery of the LGSETA mandate	• Uncertain cash reserves due to COVID 19 pandemic • Continuous negative audit outcome from Municipalities might affect LGSETA operations • Municipalities that don't pay levies. • Mismatch of supply and demand for learning and skills • The BUSA court judgement might have severe impact on the LGSETA operations and restructuring of funding for the future.

The SWOT analysis as articulated above, outlines strengths, weaknesses, opportunities and threats that can potentially to affect the operational environment of the LGSETA. The LGSETA has a resilient workforce and through its interventions, has managed to respond adequately to the COVID-19 in the organisation. As a government relief mechanism to employers during the national state of disaster and nation-wide lock down due to COVID 19 pandemic, the President announced a holiday levy payment of four months from employers. The LGSETA has assessed the impact of the 4 month non-payment of the skills development levy (SDL) by the municipalities and municipal entities due to the COVID-19. This remains one of the threats that might affect our revenue streams due to the uncertainty SETA's on cash reserves. The impact of COVID-19 in the internal environment includes (a) establishment of COVID 19 committee and strengthening the role of the Occupational Health and Safety Committee; (b) provisioning of information technology tools and resources to ensure improved service delivery; (c) rotational work of staff during lockdown restrictions as a result of COVID 19; and (d) need to improve the service delivery model for the roll out of learning interventions during the COVID 19 pandemic. This approach will ensure that the LGSETA strategy continues to be executed efficiently despite the COVID-19 challenges. Lastly, the BUSA court judgement might have severe impact on the LGSETA operations and restructuring of funding for the future.

4.2.1 ORGANISATIONAL ENVIRONMENT

A new LGSETA Board was appointed in April 2020 by the Minister of Higher Education and Training to complete any outstanding NSDS III initiatives and give direction to the NSDP 2030. This Board has been constituted by members who have been nominated by the strategic stakeholders, namely, SALGA, SAMWU, IMATU, COGTA, and independent members who are nominated by the Minister in line with the LGSETA Constitution. The first and the most pressing task for this Board has been to fill the position of the Chief Executive Officer with an incumbent capable of steering the organisation towards achieving its strategic objectives and the ultimate impact on the society it operates within.

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 keeping the vacancy rate below 5%. A total of 118 posts 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 has a team of five Executive Managers reporting to the Chief Executive Officer. There has been considerable stability at the executive and middle management. There has not been any resignation at the executive level and only one resignation at middle management level. The organisational structure also includes 9 Provincial Manager positions to ensure that the organisation enjoys a national footprint as our immediate stakeholders are spread throughout the country. The staff represents of South African demographics thereby enabling the organisation to serve its stakeholders and communities effectively. The organisational structure is reflective of the executive and management positions as indicated in Figure 4 below:

Figure 4: LGSETA Organogram

Source: LGSETA, 2020

Management development programmes are being implemented to strengthen middle management. This layer of management ensures that operationally the strategic objectives of the organisation are pursued and achieved. Following the completion of the skills audit that was directed to all staff, a number of training programmes were identified to improve the organisation's current and future skill set. The organisation continues to ensure business continuity by retaining the necessary skills and the continued implementation of the succession plan. To maintain 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.

With the harrowing experience of the COVID 19 pandemic that has resulted in lockdown regulations that have crippled almost all industries, LGSETA has embarked on a well-orchestrated effort to ensure business continuity while observing and complying with the COVID 19 regulations. Almost all staff have been issued with laptop computers and paid telephone and data allowance to work remotely. This brings the concept of managing output into reality, and this means that our management team has to be equipped through appropriate training to manage this new reality.

The organisation also subscribes to the latest technology to virtually hold all meetings, which seems to be working very well. All Board meetings are held virtually. Through Marketing and Communications department, the organisation participates in virtual career exhibitions. After finalising the relocation of the Head Office, the organisation will be on a crusade of installing cutting-edge technology that will enable it to host virtual learning platforms, conferences, provincial stakeholder engagements and Annual General Meetings.

LGSETA has its Head Office situated in Bedfordview 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 Mpumalanga provincial office based in Pretoria will be relocated to Mpumalanga to service stakeholders. The provincial offices have been fully staffed and equipped for operation with complete 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 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.

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 organisation's strategic objectives and goals. 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
Unqualified Audit Outcome	30 of career development events/exhibitions participated in urban and rural areas on occupations in high demand
100 % of Discretionary grant budget allocated for developing skills (elementary, intermediate and high level skills	
100% of suppliers paid within 30 days of compliant grants documents	
100% of corporate suppliers paid within 30 days of invoice	
90% of audit finding resolved	5 Career Development and Advice Practitioners trained
50% of risk mitigation measures implemented	

LEARNING & GROWTH PERSPECTIVE	ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE
5% of vacant positions maintained	100% of WSP/ATR approved 2 Evaluation Studies conducted on skills development programmes/projects
Nine capacity building workshops on Career Development Services conducted	One Sector research agreements signed for TVET growth occupationally-directed programmes
	2 research report that Identifies skills needs for established and emergent co-operatives and small and emerging enterprises through SETA's skills planning research conducted
	1000 TVET students on Work Integrated Learning to complete their qualifications
	150 unemployed learners in a Candidacy Programme
	2500 workers in skills programmes
	50 learners completed learning interventions and placed in employment
	20 TVET Lecturers exposed to the industry through Skills Programme
	5 Centres of Specialisation supported
	700 learners in an Artisan development programme:
	10 000 Learners certificated against Unit Standards/ Qualifications

Central to the balanced score card methodology is that it has been proven that measuring financial success in isolation within an organisation 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.

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

MISSION

STAKEHOLDER

Who do we define as our stakeholders? How do we create value for our stakeholders? Accessible SETA services for internal and external stakeholders

FINANCIAL

How do we add value for customers/clients while controlling costs?

Effective distribution of Mandatory & Discretionary Grants

INTERNAL PROCESSES

To satisfy customers while meeting budgetary constraints, business processes and excelling at business service delivery LGSETA Programmes Implementation

STRATEGY

LEARNING & GROWTH

How do we enable our self to grow and change, meeting ongoing demands?

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	Audited Performance		Estimated Performance	ANNUAL TARGETS	Medium-term Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	Clean 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	New Target	New Target	80%	100%	100%	100%	100%
	Payment of discretionary grant suppliers within 30 days	1.3 Percentage of corporate suppliers paid within 30 days upon submission of a valid invoice	New Target	New Target	80%	100%	100%	100%	100%
	Implementation of recommendations from internal and external audit reviews	1.4 Percentage of audit findings resolved	New Target	New Target	90%	90%	95%	100%	100%
	Implementation of risk management framework and policies	1.5 Percentage of risk mitigation measures implemented	New Target	New Target	50%	50%	75%	90%	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 2021/22: PROGRAMME 1 – ADMINISTRATION (FINANCE, INTERNAL AUDIT AND RISK MANAGEMENT)

OUTCOME	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET 2021/22	QUARTERLY TARGET			
				1st	2nd	3rd	4th
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Effective Internal Controls and Compliance Monitoring Systems	1.1 Unqualified Audit Opinion achieved	Annually	Unqualified Audit	-	Unqualified Audit	-	-
ORGANISATIONAL PERFORMANCE AND INTERNAL PROCESSES							
	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 a valid invoice	Quarterly	100%	100%	100%	100%	100%
Effective Internal Controls and Compliance Monitoring Systems	1.4 Percentage of Audit findings resolved	Annually	90%	-	-	-	90%
	1.5 Percentage of risk mitigating measures implemented	Annually	50%	-	-	-	50%
	1.6 SETA Governance Reports compiled and submitted to DHET	Quarterly	4	1	1	1	1

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 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	ANNUAL TARGETS		Medium-term Period	
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE									
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	New Target	New Target	30	30	60	90	110
	Training of Career Development Practitioners on Occupations in high demand	1.8 Number of Career Development and Advice Practitioners trained	New Target	New Target	25	25	30	35	40
		1.9 Number of capacity building workshops on Career Development Services conducted	New Target	New Target	9	9	9	9	9
	Vacancy rate	1.10 Percentage of vacant positions maintained	New Target	New Target	10%	5%	5%	5%	5%

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

Outcome	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET 2020/21	QUARTERLY TARGET			
				1st	2nd	3rd	4th
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	30	-	-	-	30
	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	Annually	9	-	-	-	9
	1.10 Percentage of vacant positions maintained	Annually	5%	-	-	-	5%

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5.3 PROGRAMME 2: SKILLS PLANNING

The purpose of Programme 2 is to conduct research that 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 met. Monitoring and evaluation improves performance and ensure the achievement of results to improve 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	Audited Performance			Estimated Performance	ANNUAL TARGETS		Medium-term Period		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE											
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	5	5	5	6	6		
	Research Agreements Signed	2.2 Number of sector research agreements signed for TVET growth occupationally-directed programmes	New Target	New Target	1	1	1	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	New Target	New Target	2	2	2	2	2		
	Improve the compliant WSP/ATR submission in accordance with the SETA grant regulations	2.4 Percentage of WSPs /ATRs submissions approved.	100%	286	9	9	9	9	9		
					257	100%	100%	100%	100%		
	Sector Skills Plan	2.5 Sector skills plan developed to inform the delivery of occupations in high demand	1	1	1	1	1	1	1		

		New Target	New Target						
Establishing a skills planning mechanism to facilitate evidence-based planning and implementation through research, monitoring and evaluation of local government learning interventions	Quarterly Performance Report	2.6 Number of validated quarterly performance reports on predetermined objectives compiled	2	4	4	4	4	4	4
	Evaluation studies	2.7 Evaluation Studies conducted on skills development programmes/projects	2	1	2	2	2	2	2

TABLE 16: QUARTERLY TARGETS 2021/22: PROGRAMME 2 – SKILLS PLANNING

Outcome	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET 2021/22	QUARTERLY TARGET			
				1st	2nd	3rd	4th
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	5	-	-	-	5
	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 SETA's 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 Recognition of Prior Learning (RPL). Once employees are recognised, they also become eligible for further training and development 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	AUDITED PERFORMANCE 2018/19	2019/20	ESTIMATED PERFORMANCE 2020/21	ANNUAL TARGETS 2021/22	2022/23	MEDIUM-TERM PERIOD 2023/24	2024/25
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 • High skills • Intermediate skills • Elementary skills	New Target	New Target	100% 1% + 71% + 28%	100% 1% + 71% + 28%	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	New Target	New Target	50	50	100	150	200
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: • Entered, • Completed	1 539 1345 + 194	1 357 1214 + 143	1 000 600 + 400	1 000 600 + 400	1150 750 + 450	1 200 750 + 450	1 200 750 + 450
		3.4 Number of university students requiring Work Integrated Learning to complete their qualification placed in workplaces: • Entered, • Completed	10 10 + 0	98 98 + 0	500 300 + 200	500 300 + 200	580 350 + 230	600 360 + 240	600 360 + 240
		3.5 Number of unemployed learners in an internship: • Entered, • Completed	1 215 1028 + 187	305 303 + 2	900 500 + 400	1000 500 + 500	1040 580 + 460	1080 600 + 480	1080 600 + 480

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MEDIUM-TERM PERIOD		
Improved critical skills in the local government workforce to enhance service delivery and economic growth	To increase workers' participation in various learning programmes to a minimum of 80% by 2030	3.6 Number of unemployed learners in a Skills Programmes: • Entered • completed	4 986 3100 + 1886	3 828 3226 + 602	1 800 1000 + 800	1 700 1000 + 700	2 200 1200 + 1000	2 350 1300 + 1050	2 350 1300 + 1050
		3.7 Number of unemployed learners on a Learnerships programmes: • Entered, • Completed	3 377 1652 + 1725	2 073 1578 + 495	1 800 1000 + 800	1 575 875 + 700	2 300 1200 + 1100	2 400 1300 + 1200	2 400 1300 + 1200
		3.8 Number of unemployed learners in a Candidacy Programme: • Entered, • Completed	208 208 + 0	49 49 + 0	150 100 + 50	150 100 + 50	150 100 + 50	150 100 + 50	150 100 + 50
	To address critical skills required by various sectors of the economy to transform workplaces, improve productivity and economic growth prospects	3.9 Number of Workers in a Learnerships Programmes: • Entered, • Completed	4 332 2285 + 2047	2 577 2012 + 565	2 700 1500 + 1200	1 950 1150 + 800	3 180 1730 + 1450	3 250 1750 + 1500	3 250 1750 + 1500
		3.10 Number of workers awarded Bursaries: • New Entries • Continuing • Completed	138 62 - 76	289 230 - 59	655 180 125 350	675 200 125 350	700 180 140 380	720 180 150 390	720 180 150 390
		3.11 Number of workers in Skills Programmes: • Entered • completed	8 921 5766 + 3155	1 462 1246 + 216	3 000 2000 + 1000	2 500 1500 + 1000	2 840 420 + 2420	2 900 450 + 2450	2 900 450 + 2450
		3.12 Number of workers in AET programmes • Entered • completed	4 000 2000 + 2000	335 285 + 50	700 500 + 200	1 500 1000 + 500	4 070 2310 + 1760	4 200 2400 + 1800	4 200 2400 + 1800
		3.13 Number of learners in an Artisan development programme: • Entered • Completion	904 452 + 452	127 25 + 102	700 400 + 300	700 400 + 300	700 400 + 300	800 400 + 400	800 400 + 400
		3.14 Number of unemployed awarded Bursaries: • New Entries • Continuing • Completed	598 424 - 174	884 593 - 291	975 500 125 350	975 500 125 350	1 080 550 140 390	1 100 570 130 400	1 100 570 130 400
		3.15 Number of learners in RPL/ARPL: • Entered • completed	528 76 + 452	100 50 + 50	180 100 + 80	180 100 + 80	240 150 + 90	280 180 + 100	280 180 + 100

Outcome	Strategic Objective	Output Indicator							
Improved the delivery of quality occupational directed programmes and the growth of the public education system		3.16 Number of Partnerships established: • TVET colleges • HEI • CET Colleges	15 5 + 5 + 5	15 5 + 5 + 5	15 5 + 5 + 5	15 5 + 5 + 5	15 5 + 5 + 5	10 5 + 5 + -	10 5 + 5 + -
	Support the TVET colleges	3.17 Number of SETA-Employer Partnerships established	7	7	7	7	3	3	5
		3.18 Number of SETA offices established and maintained in TVET Colleges	3	3	3	3	3	3	3
		3.19 Number of Centres of Specialisation supported	5	5	5	5	5	New Target	New Target
		3.20 Number of TVET Lecturers exposed to the industry through Skills Programme	35	35	30	20	20	New Target	New Target
		3.21 Number of Managers receiving training on curriculum related studies: • CET Managers • TVET Managers	53 35 + 18	53 35 + 18	48 30 + 18	42 20 + 22	38 20 + 18	New Target	New Target
		3.22 Number of TVET college Lecturers awarded Bursaries	35	35	30	20	20	New Target	New Target
	Support CET Colleges	3.23 Number of CET college lecturers awarded Skills Development Programmes	35	35	30	20	20	New Target	New Target
		3.24 Number of CET learners accessing AET programmes: • Entered • completion	2100 1300 + 800	2100 1300 + 800	1900 1200 + 700	1300 700 + 600	600 400 + 200	New Target	New Target
Improved skills development entrepreneurship, cooperatives and workers initiated training within the local government sector	To increase development support for entrepreneurial activities and the establishment of new enterprises and cooperatives	3.25 Number of Co-operatives and Small Businesses supported with training interventions or funded: • Co-Operatives • Small Businesses	40 20 + 20	40 20 + 20	40 20 + 20	40 20 + 20	40 20 + 20	50 30 + 20	85 40 + 45
		3.26 Number of people to be trained on entrepreneurial skills	40	40	40	40	20	New Target	New Target
		3.27 Number of CBOs/NGO's/NPO's supported with training interventions or funded	20	20	20	20	20	70	58
		3.28 Number of Trade Unions supported through the relevant skills training interventions	2	2	2	2	2	2	2
		3.29 Number of Rural development projects initiated	5	5	5	5	5	5	5

TABLE 18: QUARTERLY TARGETS 2021/22: PROGRAMME 3 – LEARNING PROGRAMMES

Outcome	Output Indicators	Reporting	Annual Target 2021/22	Quarterly Target 1st	2nd	3rd	4th
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: • High Skills • Intermediate skills • Elementary skills	Annually	**100%** 1% 71% 28%	-	-	-	**100%** 1% 71% 28%
	3.2 Number of learners who completed learning interventions and placed in employment	Annually	**50**	-	-	-	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: • 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: • Entered • Completed	Annually	**500** 300 + 200	-	-	-	**500** 300 + 200
	3.5 Number of unemployed learners in an internship: • Entered • Completed	Bi-annually	**1000** 500 + 500	-	-	250 250	**750** 250 + 500
FINANCIAL PERSPECTIVE							
Improved work based learning opportunities through education in the local government sector	3.6 Number of unemployed learners in a Skills Programmes: • Entered • completed	Quarterly	**1700** 1000 + 700	125 + 125	**225** 125 + 100	**675** 375 + 300	**675** 375 + 300
	3.7 Number of unemployed learners on Learnership programmes: • Entered • completed	Quarterly	**1575** 875 + 700	-	**225** 125 + 100	**675** 375 + 300	**675** 375 + 300
	3.8 Number of unemployed learners in a Candidacy Programme: • Entered • completed	Bi-annually	**150** 100 + 50	-	-	**50** 50 + -	**100** 50 + 50

Outcome	Indicator	Frequency	Annual Target	Q1	Q2	Q3	Q4
Increase access to occupationally directed programmes in the local government sector	3.9 Number of Workers in Learnership Programmes: • Entered • completed	Quarterly	**1950** 1150 + 800	-	150 150	**1900** 500 + 400	**900** 500 + 400
	3.10 . Number of workers awarded Bursaries: • New Entries • Continuing • completed	Annually	**675** 200 + 125 + 350	-	-	-	**675** 200 + 125 + 350
	3.11 Number of workers in Skills Programmes: • Entered • completed	Tri-annually	**2500** 1500 + 1000	100 100	400 400	-	**2000** 1000 + 1000
	3.12 Number of workers in AET programmes: • Entered • Completed	Bi-annually	**1500** 1000 + 500	-	-	500 500	**1000** 500 + 500
	3.13 Number of learners in an Artisan development programme: • Entered • completed	Tri-annually	**700** 400 + 300	-	100 100	150 150	**450** 150 + 300
	3.14 Number of Unemployed learners awarded Bursaries: • New Enrolment • Continuing • completed	Tri-annually	**975** 500 + 125 + 350	-	150 150	**200** 175 + 25 -	**625** 175 + 100 + 350
Improved the delivery of quality occupational directed programmes and the growth of the public education system	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 + 5	-	-	-	**15** 5 + 5 + 5 + 5
	3.17 Number of SETA-Employer partnerships established	Annually	7	7	-	-	-
	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	-	-	-

Objective	Indicator	Frequency					
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	**42** 20 + 22	-	-	-	**42** 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	**1300** 700 + 600	-	100 100	300 300	**900** 300 + 600
	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	Bi-Annually	40	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 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 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	ANNUAL TARGETS		MEDIUM-TERM PERIOD	
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE									
Increase Access to Occupationally Directed Programme	Qualifications developed	4.1 QCTO Qualifications, Learning Material and RPL Toolkits Developed	4	2	5	3	3	3	3
	Accreditation and Re-accreditation of SDP's	4.2 Percentage of SDP's accredited	100%	100%	100%	100%	100%	100%	100%
	Certification of learners	4.3 Learners certified against Unit Standards/Qualifications: • Unit standard • Full qualifications	**67 805** 64 830 + 2975	**30 796** 28 769 + 2027	**10 000** 7 000 + 3 000	**20 750** 10 750 + 10 000	**22 900** 21 000 + 1 900	**22 200** 20 500 + 1 700	**22 200** 20 500 + 1 700
	Establishment of assessment centres	4.4 Assessment centres established for quality assurance of occupational qualifications	10	3	3	3	3	3	3

QUARTERLY TARGETS PROGRAMME 4 – QUALITY ASSURANCE

TABLE 20: QUARTERLY TARGETS 2021/22: PROGRAMME 4 – QUALITY ASSURANCE)

Outcome	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET 2020/21	QUARTERLY TARGET			
				1st	2nd	3rd	4th
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Increased access to occupationally directed programmes in the local government sector	4.1 QCTO Qualifications, Learning Material and RPL Toolkits Developed	Annually	3	-	-	-	3
	4.2 Percentage of SDP's accredited	Quarterly	100%	100%	100%	100%	100%
	4.3 Learners certified against Unit Standards/Qualifications: • Unit standard • Full qualifications	Tri-Annually	**20 750** 10 750 + 10 000	-	**2 500** 1 500 + 1000	**2 500** 1 500 + 1000	**15 750** 7 750 + 8000
	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 improving Internal staff learning and growth.

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 execute their fiduciary duties and play an oversight role over the management of the SETA. New board induction and training will be implemented review to support the board and ensure that they are fully equipped in 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 by 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 by exploring various mechanisms for engagement. This stakeholder engagement strategy require that the LGSETA collaborate with strategic stakeholders 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 Head Office staff. 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 by measuring the BBBEE beginning in this financial year. The LGSETA aims to achieve an unqualified audit opinion with no matters of emphasis and 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 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 contributes 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 evidence based research to inform integrated skills planning and decision making in the sector. This will be realised by 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 the academic journal and local government magazines. This will ensure that the LGSETA becomes a knowledge hub and takes the 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 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 contribute to the eight outcomes of the NSDP (2020-2030). The strategic focus of this programme is to indicate the Discretionary Grant allocation into specific learning interventions regarded as occupations in high demand that the SETA would have identified through the Sector Skills Plans.

One of the LGSETA's strategic areas 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 by ensuring that workplace based learning opportunities takes place. The LGSETA will engage the sector and forge partnerships with institutions and private sector 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 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. This outcome will improve the professionalization of the sector and will ensure improved service delivery in the sector in return.

The support of the growth of TVET and CET colleges remains a strategic priority area 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 because 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 to develop 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. 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 partnerships in delivering our learning interventions remains critical in the new financial year and beyond.

PROGRAMME 4: QUALITY ASSURANCE

The Minister of Higher Education and Training instructs 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 relates to skilled and capacitated local government that performs through the functions that it executes. The 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 mainly on the certification of qualifications of LGSETA learners upon completion of training. Learner's certification 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, comprises 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

INCOME	2017/18 Audited Outcome	2018/19 Audited Outcome	2019/20 Audited Outcome	2020/21 Approved Budget	2020/21 COVID-19 Adjustments	2020/21 Approved Budget after COVID-19 Adjustments	2021/22 Budget	2022/23 Budget Estimates	2023/24 Budget Estimates
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Levy income - 80%	596 946	649 285	738 530	742 320	-247 440	494 880	664 677	704 558	746 831
Administration Levy Income -10,5%	78 284	85 180	96 955	97 429	-32 476	64 953	87 260	92 495	98 045
Discretionary grants levy income - 49,5%	370 157	401 468	456 907	459 311	-153 104	306 207	411 216	435 889	462 043
Mandatory Levy Income - 20%	148 505	162 637	184 668	185 580	-61 860	123 720	166 201	176 173	186 744
Levy interest and penalties	11 169	12 238	17 520	6 615	-6 615	-	7 078	7 503	7 953
Interest Income	44 396	55 199	75 860	48 677	-6 000	42 677	68 274	72 370	76 713
Other Income	258	96	113	150	-53	97	161	172	182
Total Income	652 769	716 818	832 023	797 762	-260 108	537 654	740 190	784 603	831 679
Administration Expenditure	67472	71 460	72 670	109 860	-15 079	94 781	155 695	165 038	174 939
QCTO expenditure	2 975	4 027	4 356	4 699	-	4 699	5 075	5 481	5 810
Administration expenditure	64 497	67 433	68 314	105 161	-15 079	90 082	150 620	159 557	169 130
Mandatory grants expenditure	132 109	155 877	196 606	185 580	-61 860	123 720	166 201	176 173	186 744
Discretionary grants expenditure	286 969	267 397	265 301	502 322	-109 100	393 222	418 294	443 392	469 996
- Discretionary grants projects expenditure	229 162	210 041	200 312	430 700	-101 500	329 200	386 992	410 142	434 746
- Project employee costs	46 523	45 686	54 095	57 622	-2 000	55 622	31 302	33 250	35 250
- Project admin costs	11 284	11 670	10 894	14 000	-5 600	8 400	-	-	-
Total Expenditure	486 550	494 734	534 577	797 762	-186 039	611 723	740 190	784 604	831 679
SURPLUS/DEFICIT	166 219	222 084	297 446	-	-74 069	-74 069	-	-	-

PROGRAMME 1: ADMINISTRATION BUDGET

The LGSETA will be embarking on a new dispensation from the 2020/21 financial period to implement of the NSDP 2030, which requires change in the strategic direction of the organisation. The 2020/21 financial period had its challenges, as a result some of the projects which were planned for the 2020/21 financial period had to be re-allocated to the 2021/22 financial period. LGSETA had to revise its administration budget structure in line with the grant regulations and re-allocated project administration expenses to the administration budget. As a result, the project employee and administration costs relating to travelling costs which were previously budgeted under the discretionary grants have been re-allocated to the administration budget.

The skills development levy payment holiday of 4 months which the President announced, impacted the collection of levies. Therefore the skills development levy income budget has been reduced to 90% of the revenue received in the 2019/20 financial period. The administration expenditure is financed by the 10% of the levy income received as per the SETA regulations and the investment income will be utilised to finance the administration budget.

The significant changes effected by the budget for Programme 1 are mainly, the relocation of offices at Head Office into new office space, including additional investment on the ICT infrastructure. Management is finalising the relocation of Provincial Offices as the current leases are expiring at the end of March 2021. Due to COVID 19, the entity will be required to implement video conferencing facilities to limit face-to-face interactions.

The administrative budget covers all administration costs of the LGSETA. The 10.5% of the total budget covers the day-to-day expenses, employee costs of the administrative staff, and the minister's QCTO expenditure annually.

Programme 1 Administration R Thousand	2017/18 Audited Outcome R'000	2018/19 Audited Outcome R'000	2019/20 Audited Outcome R'000	2020/21 Approved Budget R'000	2020/21 COVID-19 Adjustments R'000	2020/21 Approved Budget after COVID-19 Adjustments R'000	2021/22 Budget R'000	2022/23 Budget Estimates R'000	2023/24 Budget Estimates R'000
Total administration expenses	67 437	71 873	72 670	109 860	- 15 079	94 781	155 695	160 064	169 961
Employee costs	25 796	25 407	30 399	42150	- 2 000	40 150	75 490	80 019	84 820
Goods and services	41 641	46 466	42 271	67710	- 13 079	54 631	80 205	80 045	85 141
Operating lease buildings	8 102	7 574	7 409	12 000	- 2 000	10 000	14 000	14 700	15 876
Maintenance and repairs	204	322	914	1000	-	1 000	1 500	1590	1685
Communication and marketing	2 756	2 510	2 799	8 000	- 4 066	3 934	4 200	4 300	4 558
Conferences, workshops and catering	2 711	2 908	3 770	3 709	- 1 484	2 225	3 000	3 150	3 339
Consultancy and service provider	1 815	2 828	1 181	2 000	-	2 000	2 140	2 290	2 427
Legal fees	1 145	2 732	694	2 473	-	2 473	2 646	2 705	2 867
Travel and subsistence	2 298	1 952	2 327	3 000	- 1 200	1 800	9 907	10 402	11 026
Staff training and development	685	735	512	1 717	-	1 717	2 731	2 868	3 040
Governance costs	2 525	2 693	1 648	2 862	-	2 862	3 062	3 246	3 441
QCTO expense	2 975	4 027	4 355	4 699	-	4 699	4 980	5 379	5 702
Printing	3 803	2 823	1 444	4 404	- 1 468	2 936	4 612	4 000	4 240
Telephone and internet	3 150	3 550	3 605	4 500	-	4 500	4 000	3 896	4 130
External audit fees	3 944	3 355	5 072	4 946	- 495	4 451	5 292	4 600	4 876
Internal audit fees	435	668	533	1 700	-	1 700	1 819	1 946	2 063
Other expenses including asset purchases	3 528	4 084	3 155	7 100	- 2 367	4 733	12 500	10 966	11 624
General expenses	1 565	3 705	2 853	3 600	-	3 600	3 816	4 007	4 247

PROGRAMME 2: SKILLS PLANNING BUDGET

Programme 2 mainly relates to the research and skills planning programmes within the sector monitoring and evaluation of the programmes implemented by the LGSETA. 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 projects affected by the reduction due to COVID in the 2020/21 financial period related to implementing the performance management system and the assignement pertaining to the HR Development tool's assessment for municipalities. The discretionary grants portion will be financing the research and skills programme and the projects monitoring and evaluation unit. The projects relating to the 2021/22 financial period are mainly the research projects, management will further focus on the development of a responsive Sector Skills Plan developed to inform the delivery of occupations in high demand.

Programme 2: Skills Planning R Thousand	2017/18 Audited Outcome R'000	2018/19 Audited Outcome R'000	2019/20 Audited Outcome R'000	2020/21 Approved Budget R'000	2020/21 COVID-19 Adjustments R'000	2020/21 Approved Budget after COVID-19 Adjustments R'000	2021/22 Budget R'000	2022/23 Budget Estimates R'000	2023/24 Budget Estimates R'000
Programme 2	151 117	182 855	221 348	222 631	-72 360	150 271	192 855	204 795	217 083
Mandatory Grants	132 109	155 877	196 606	185 580	-61 860	123 720	166 201	176 173	186 744
Discretionary Grants	12 537	11 469	12 000	21 900	-9 500	12 400	13 500	14 310	15 169
Project Employee Costs	6 471	7 696	10 242	12 151	0	12 151	13 154	14 312	15 171
Monitoring and evaluation	-	1 597	-	-	-	-	-	-	-
Project Administrative costs	-	-	2500	3 000	-1 000	2 000	-	-	-

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 reduction in the overall budget mainly relates to the reduced number of learners due to the impact of CVOID 19 on the learning programmes. 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 2021/22 financial period, LGSETA will be providing support through training to the TVET and CET Colleges.

Programme 3: LearningProgrammes R Thousand	2017/18 Audited Outcome R'000	2018/19 Audited Outcome R'000	2019/20 Audited Outcome R'000	2020/21 Approved Budget R'000	2020/21 COVID-19 Adjustments R'000	2020/21 Approved Budget after COVID-19 Adjustments R'000	2021/22 Budget R'000	2022/23 Budget Estimates R'000	2023/24 Budget Estimates R'000
Programme 3- Learning Programmes	254 217	448 718	226 908	426 100	-97 400	328 700	380 142	402 961	427 143
Discretionary Grants	212 196	421 622	185 812	383 600	-92 000	291 600	342 692	363 493	385 297
Project Employee Costs	30 737	17 145	34 202	35 000	-2 000	33 000	37 450	39 468	41 846
Project Administrative Costs	11 284	9 951	6 894	7 500	-3 400	4 100	-	-	-

PROGRAMME 4: QUALITY ASSURANCE

The Quality Assurance programme main core functions refer 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 QCTO is reviewing the structure of the Quality Assurance division for the SETAs, which 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 Quality Assurance programme's overall budget, will be utilised to develop learning material and the Recognition of Prior Learning toolkits for the 3 qualifications developed by LGSETA.

Programme 4: Quality Assurance R Thousand	2017/18 Audited Outcome R'000	2018/19 Audited Outcome R'000	2019/20 Audited Outcome R'000	2020/21 Approved Budget R'000	2020/21 COVID-19 Adjustments R'000	2020/21 Approved Budget after COVID-19 Adjustments R'000	2021/22 Budget R'000	2022/23 Budget Estimates R'000	2023/24 Budget Estimates R'000
Programme 4 - Quality Assurance	13 746	12 262	13 651	39 171	-	39 171	42 800	45 060	47 764
Discretionary Grants	4 432	3 159	2 500	25 700	-	25 700	30 800	32 340	34 280
Project Employee Costs	9 314	9 103	9 651	10 471	-	10 471	12 000	12 720	13 483
Project Administrative Costs	-	-	1 500	3 000	-	3 000	-	-	-

8. UPDATED 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	• 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	• Increase capacity internally 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	• Lack of compliant work places • Limited availability and competent mentors (candidacy)	• Increase awareness in Human Resources Development (HRD) Structures on LGSETA skills development initiatives • Increase partnership with professional bodies to address the shortage of mentors in the sector • Increase the capacity of work place mentors
Improved critical skills in the local government workforce to enhance service delivery and economic growth prospects	• 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	• Increase capacity internally 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	• 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	• 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 delivery of quality occupational directed programmes and the growth of the public college system	• Lack of uptake and the high drop-out rate	• Design a learning pathway framework
Improved skills of entrepreneurship, cooperatives and workers initiated training within the local government sector	• 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	• 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	• 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	• Increase capacity internally 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	• 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.	• Provide tailor-made career advice services to students early on, based on better skills needs information.
Facilitate Effective Internal Control and Compliance monitoring system	• Inability to implement adequate controls and compliance monitoring leading a collapse of operations which could threaten the going concern of the SETA.	• The audit action plan developed and implemented
Resilient, skilled and capable local government SETA administration	• Demotivated and low-skilled workforce. • Inability to maintain and improve performance due to the adverse impact of the COVID 19 pandemic	• Personal development through the application of training and learning. • Rotation of workforce in line with the guidelines from the Department of Health. • Strict adherence to sanitizing, mask wear and enforcement of social distance guidelines
Establish a skills planning mechanism to facilitate evidence-based planning and implementation through research, monitoring and evaluation of local government learning interventions	• Multiple points of entry for data over which M&E has no control. • Questionable reliability and validity of data • Paying funds to non-accredited institutions or non-existing students • Improve project management and ensure all projects funded by LGSETA are completed on time.	• Integrated performance information to improve data integrity and quality. • Perform due diligence to all service providers who are funded by our grants. • Develop a tool to manage and monitor leaners at Universities/TVET and SDP's

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PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

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 31st 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	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. The SETA governance report is compiled and submitted to DHET on quarterly basis
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: 15 events Target for Urban: 15 events
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	30 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	Nine 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	(Number of vacant jobs [that are not on hold and/or frozen] / 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	5% employee vacant positions maintained
Indicator Responsibility	Executive Manager: Corporate Services

TECHNICAL INDICATOR DESCRIPTION: PROGRAMME 2 SKILLS PROGRAMME

Technical Indicator Description	Programme 2: Skills Planning
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	Five research projects conducted on skills development needs in the local government sector
Indicator Responsibility	Executive Manager: Strategy and Planning

Technical Indicator Description	Programme 2: Skills Planning
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 (Where Applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	One research agreement signed for TVET growth occupationally directed programmes
Indicator Responsibility	Executive Manager: Strategy and Planning

Technical Indicator Description	Programme 2: Skills Planning
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

Technical Indicator Description	Programme 2: Skills Planning
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 2021. Extensions for WSP/ATRs will be granted up until 31 May 2021 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	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

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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 developed to inform the delivery of skills development in the local government sector
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	Validated and verified compliant quarterly reports
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	four 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	Primary or secondary data collection
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	Two 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: • 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 % (1% of discretionary grant budget for high level skills, 71% of discretionary grant budget for intermediary skills and 28% discretionary grant budget for elementary skills) of discretionary grant budget allocated to developing skills levels
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 singed 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 singed 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 singed 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 singed 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

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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 singed 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 singed 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	Bi-annually
Desired Performance	1000 (500 Unemployed learners enrolled for internship + 500 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 singed funding agreements from the entity Completion: Certificate of attendance/ completion, or statement of results.
Method of Calculation / Assessment	Total Sum of (1000 unemployed learners enrolled for skills programmes + 700 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 singed 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	1700 (1000 unemployed learners enrolled for skills programmes + 700 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 singed 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 (875 Unemployed learners enrolled learnership programme + 700 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 singed 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	Tri-annually
Desired Performance	1 575 (875 Unemployed learners enrolled learnership programme + 700 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 singed 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 singed 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	Bi-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 singed 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 singed 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	Tri-annually
Desired Performance	1 950 (1 150 Workers enrolled for learnership programme + 800 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 singed 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 200 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 singed 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	Annually
Desired Performance	675 (200 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 singed 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 2500 (1 500 workers enrolled for skills programmes + 1 000 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 singed 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	2500 (1 500 workers enrolled for skills programmes + 1 000 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 singed 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 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 singed 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	1 500 (1 000 Workers enrolled for AET programme + 500 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 singed funding agreements from the entity Completion: Trade test certificate
Method of Calculation / Assessment	Total Sum of (400 artisan learner enrolled+300 Artisan leaners completed)
Means of verification	LGSETA online (LPD system) Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and singed 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	Tri-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 singed 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 singed 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	Output
Reporting Cycle	Annually
Desired Performance	Seven 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 three 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	Three 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	Five 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 singed 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 singed 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 singed 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	42 (20 CET Managers receiving training on curriculum related studies +22 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 singed 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 singed 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 singed 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 singed 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
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 singed 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 (700 Unemployed learners from CET entering AET programme + 600 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 singed 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	1300 (700 Unemployed learners from CET entering AET programme + 600 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 singed 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 singed 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 40 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	40 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 singed funding agreements from the entity
Method of Calculation / Assessment	A total of two 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	Two 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 singed funding agreements from the entity.
Method of Calculation / Assessment	A total of five 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 singed 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	Five 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. A sum of one learning materials and one 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	One qualification developed in line with the sector requirements and Schedule 4B of the Constitution. One learning materials and one 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 leaners i.e. Learners certificated against unit standards and full qualifications.
Source of Data	Skills Development Provider Database
Method of Calculation / Assessment	Total Sum of (10 750 learners certified against unit standards +10 000 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	20 750 (10 750 learners certified against unit standards +10 000 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

LGSETA

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