



14 July 2020

Deputy Director General: Skills Development Branch
Department of Higher Education and Training
123 Francis Baard
Pretoria
0001

Dear Mr Mvalo

Re: REVISED APP 2020/21 AND BUDGET IMPLICATIONS DUE TO COVID 19 FOR LGSETA

1. Background

The impact of the national state of disaster and the nation-wide lockdown has necessitated the need to review the institutional plans and ensure that plans respond to the COVID 19 pandemic and continued service delivery in the 2020/21 financial year.

In response to the impact of the national state of disaster and in alignment with the 2020/21 special budget adjustment, the Department of Higher Education, Science and Innovation issued a circular to all Sector Education and Training Authorities (SETA's) to review their plans (SP and APP) for 2020/21 financial year.

The purpose of this document is to outline the areas that are affected in the APP 2020/21 due to COVID 19 pandemic for the Local Government SETA. This document also outline the budget implications for COVID 19 in line with the Directive 06/2020 issued by the Department of Higher Education. The LGSETA has assessed the impact due to COVID 19 on the APP and areas affected are discussed in the first part of the report.

In relation to budget, the LGSETA has also assessed the impact of the 4 month non-payment of the skills development levy (SDL) by the municipalities and municipal entities due to the COVID19. The overall impact for LGSETA is that the revenue will be reduced by R260 million, resulting in a budget deficit of R79 million.

2. Revision of the Annual Performance Plan 2020/21

Below is the summary of the performance targets on the revised APP 2020/21. A detail revised performance targets of the APP 2020/21 is attached Annexure B and C respectively.

2.1 Programme 1: Administration

The execution of the career development events and exhibitions for both rural and urban schools would require face to face approach which might be difficult to execute during this financial year as a result of COVID 19 pandemic and its regulation. This target will be executed using an online approach through virtual interaction, hence the number was reduced especially in rural areas. Below please the changes made in the APP for the Administration programme.

Programme 1 Targets	Approved Targets 2020/21	Reduction due to COVID19	Adjusted Annual Target for 2020/21
1.2 Percentage of discretionary grant suppliers paid within 30 days upon submission of compliant grants documents	100%	20%	80%
1.3 Percentage of corporate suppliers paid within 30 days upon submission of valid invoice	100%	20%	80%
1.7 Number of career development events/exhibitions participated in urban and rural areas on occupations in high demand	70	-40	30

2.2 Programme 2: Skills Planning

In relation to skills planning programme, the effect of COVID 19 pandemic impacted negatively the execution of the impact studies given that it would be difficult to trace and interact with LGSETA beneficiary's in order to assess the impact made on our programmes and projects. Secondly, due to the payment holiday by employers as a government intervention and response to COVID 19 pandemic, the following performance targets for which are budgeted for R9, 5 million will be deferred to the 2021/22 financial period.

- Municipalities assessment on Human Resources Development Tool
- Performance Information Management System

Programme 1 Targets	Approved Targets 2020/21	Reduction due to COVID19	Adjusted Annual Target for 2020/21
2.7 Evaluation Studies conducted on skills development programmes/projects	2	-1	1

2.3 Programme 3: Learning Programme

The payment holiday by employers for the period of four months as a government intervention to COVID 19 pandemic has affected negatively the execution of the targets for learning programmes. Training will be affected on areas related to skills programmes for workers, the delivery of AET programmes for workers as well as our ability to train CET learners who are accessing AET programmes. See details below.

Programme 3: Targets	Approved Targets 2020/21	Reduction due to COVID19	Adjusted Targets for 2020/21
3.11 Number of workers in skills programmes	5 500	-2 500	3 000
3.12 Number of workers in AET programmes	3 300	-2 600	700
3.24 Number of CET learners accessing AET programmes	1 500	-900	600

2.4 Programme 4: Quality Assurance

The quality assurance programme focuses on developing occupational qualifications and quality assurance, which have become the cornerstone in achieving and responding to the local government scarce and critical skills needs. COVID 19 has affected the execution of the target relating to certification of learners against unit standards and qualification as well as qualification development of RPL toolkits under year review, see details below.

Programme 4: Targets	Approved Targets 2020/21	Reduction due to COVID19	Adjusted Targets for 2020/21
4.1 QCTO Qualifications, Learning Material and RPL Toolkits Developed	9	-4	5
4.3 Learners certificated against Unit Standards/Qualifications	21 500	-11 500	10 000

3. Budget implications

3.1 Revenue

LGSETA's management has reviewed its budget for 2020/21 in line with the COVID19 announcement by the President. The net effect is that LGSETA's revenue and cash reserves will be reduced by R260 million. The following has been taken into account in relation to the adjusted budget:

- The SDL revenue will be reduced by a 3rd to accommodate the 4-month SDL payment holiday.
- President has announced ease on the SARS penalties and interest and therefore, there is no expected revenue for penalties and interest on SDL revenue.
- The investment income is expected to reduce, due to the reduction in cash reserves. Majority of the investment funds are deposited in a fixed deposit and therefore these funds will not be affected during the 4-month period.

3.2 Expenditure

3.2.1 Administration Expenditure

The overall reduction in the administration expenditure is R11.2 million, and the shortfall (totalling R33 million) will be financed through the investment income. The following was taken into account in adjusting the budget:

- QCTO expenditure was not adjusted as the allocation for LGSETA was determined by the Minister and already allocated to the QCTO.
- Travel, catering and conferencing was reduced by 40% in line with the COVI19 restrictions.
- Communication and marketing expenditure has been reduced in relation to the implementation of career development programmes.

- There is no reduction on the lease expenditure, as the procurement processes are underway to secure office buildings for the next 3-5 years.
- The staff welfare which is included in the general expenses will be increased by R250 000 for additional protective equipment for the employees, the current insurance costs will be reduced by the same amount.

3.2.2 Mandatory grants

The mandatory grants disbursements are dependent on the levy income received. Therefore, the expenditure will be reduced by 33,3%. It should be noted that the current budget for mandatory grants is 20%, should DHET give a directive that mandatory grants should be paid at 50% in line with the BUSA judgement, these figures will have to be revised.

3.2.3 Discretionary grants

The discretionary grants expenditure is reduced by R111,3 million resulting in the shortfall of R75,9 million. As the investment income will be utilised to augment the administration budget, this will result in LGSETA incurring a deficit of R75,9 million. Management has therefore adjusted targets in the 2020/21 financial period in line with reduced budget. The reduction of discretionary grants budget is detailed below:

- The discretionary project expenditure is reduced by R103,7million, as implementation of discretionary grants projects will be affected by the COVID19.
- Project related travelling expenditure has been reduced by 40% in line with the COVID19 restrictions;
- The employee related budget is reduced by R2 million, taking into account the reduced for vacant posts. This is due to the vacancies that were budgeted for the full financial year, which are going to be filled later in the year.

4. **Current Commitments**

The cash reserves as at 31 March 2020 are R1,3billion and these will be sufficient to cover the current commitments as at 31 March 2020, however, this excludes new projects which will be contracted in the 2020/21 financial period. The outcome of the BUSA case will also have negative impact on the cash reserves should SETA be required to pay 50% mandatory grants

These strategies will minimise the impact of the COVID 19 in relation to the implementation of the projects and will ensure that the operations of LGSETA continue in the current financial year.

Yours Sincerely,



Ms Conny Phalane
Acting Chief Executive Officer



Mr Phumlani Mntambo
Accounting Authority: LGSETA

Annexure A - Revised Budget estimates:

Summary of Budget Estimates - LGSETA	2020/21 Approved Budget	Reduction due to COVID 19	2020/21 Adjusted Budget
	R'000	R'000	R'000
INCOME			
Levy income - 80%	742 320	247 440	494 880
Administration Levy Income - 10,5%	97 429	32 476	64 953
Discretionary grants levy income - 49,5%	459 311	153 104	306 207
Mandatory Levy Income - 20%	185 580	61 860	123 720
Levy interest and penalties	6 615	6 615	-
Interest Income	48 677	6 000	42 677
Other Income	150	53	97
TOTAL INCOME	797 762	260 108	537 654
EXPENDITURE			
Administration Expenditure	109 860	11 018	98 842
Employee costs	42 150	2 000	40 150
Goods and services	67 710	9 018	58 692
- Operating lease buildings	12 000	-	12 000
- Maintenance and repairs	1 000	-	1 000
- Communication and marketing	8 000	2 500	5 500
-Conferences, workshops and catering	3 709	1 484	2 225
- Consultants	2 000	-	2 000
- Legal fees	2 473	-	2 473
-Travel and subsistence	3 000	1 200	1 800
-Staff training and development	1 717	-	1 717
- Governance costs	2 862	-	2 862
- QCTO expense	4 699	-	4 699
- Printing and stationery	4 404	1 468	2 936
- Telephone and internet	4 500	-	4 500
- External audit fees	4 946	-	4 946
- Internal audit fees	1 700	-	1 700
- Other expenses including asset purchases	7 100	2 366	4 734
General expenses	3 600	-	3 600
Mandatory grants expenditure	185 580	61 860	123 720
Discretionary grants expenditure	502 322	111 340	393 222
- Discretionary grants projects expenditure	430 700	103 740	329 200
- Discretionary grants - Employee related costs	57 622	2 000	55 622
- Discretionary grants - Project admin costs	14 000	5 600	8 400
TOTAL EXPENDITURE	797 762	184 218	611 723
Surplus/ Deficit	-	- 75 890	- 75 890

ANNEXURE B: REVISED PERFORMANCE TARGETS – APP 2020/21

Programme 1: Administration – Finance, Internal Audit and Risk Management

Annual Target – Programme 1: Administration (Finance, Internal Audit and Risk Management)

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE 2016/17	2017/18	2018/19	ESTIMATED PERFORMANCE 2019/20	MEDIUM-TERM PERIOD 2020/21 2021/22 2022/23		
ORGANISATIONAL PERFORMANCE AND INTERNAL PROCESSES PERSPECTIVE									
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	-	-	-	-	80%	100%	100%
			-	-	-	-	80%	100%	100%

Quarterly Targets: Programme 1: Administration (Finance, Internal Audit and Risk Management)

OUTCOME	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET 2020/21	QUARTERLY TARGET			
				1 st	2 nd	3 rd	4 th
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Effective Internal Controls and Compliance Monitoring Systems	1.2 Percentage of discretionary grant suppliers paid within 30 days upon submission of compliant grants documents	Quarterly	80%	80%	80%	80%	80%
		Quarterly	80%	80%	80%	80%	

Programme 1 – Administration: Corporate Services

Annual Targets: Programme 1 – Administration (Corporate Services)

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE		ESTIMATED PERFORMANCE	MEDIUM-TERM PERIOD			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
ORGANISATIONAL PERFORMANCE AND 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	-	-	-	20	30	90	110

Quarterly Targets: Programme 1 – Administration (Corporate Services)

OUTCOME	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET	QUARTERLY TARGET			
			2020/21	1 st	2 nd	3 rd	4 th
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Resilient, skilled and capable local government SETA administration	1.7 Number of career development events/exhibitions participated in urban and rural areas on occupations in high demand	Annually	30	-	-	-	30
	1.9 Number of capacity building workshops on Career Development Services conducted	Annually	9	-	-	-	9

Programme 2: Skills Planning

Annual Targets: Programme 2 –Skills Planning

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS					
			AUDITED PERFORMANCE		ESTIMATED PERFORMANCE	MEDIUM-TERM PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
ORGANISATIONAL PERFORMANCE AND INTERNAL PROCESSES PERSPECTIVE								
Improved results-based Monitoring & Evaluation system to improve the delivery of skills development programmes and project	Evaluation studies	2.7 Evaluation Studies conducted on skills development programmes/projects	-	2	2	2	1	2

Quarterly Targets: Programme 2 – Skills Planning

OUTCOME	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET	QUARTERLY TARGET			
			2020/21	1 st	2 nd	3 rd	4 th
			ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE				
Increased production of occupations in high demand in the local government sector	2.3 Identify skills needs for established and emergent co-operatives and small and emerging enterprises through SETA's skills planning research	Annually	2	-	-	-	2
	2.5 Percentage of WSP/ATR submissions approved	Annually	100%	-	-	-	100%
	2.7 Evaluation Studies conducted on skills development programmes/projects	Annually	1	-	-	-	1

Programme 3: Learning Programmes

Annual Targets: Programme 3 – Learning Programme

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE		ESTIMATED PERFORMANCE		MEDIUM-TERM PERIOD		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
ORGANISATIONAL PERFORMANCE AND INTERNAL PROCESSES PERSPECTIVE									
Improved critical skills in the local government workforce in order to enhance service delivery and economic growth	To increase workers' participation in various learning programmes to a minimum of 80% by 2030	3.1.1 Number of workers in Skills Programmes: Entered completed	7 122	9 644	5 766	3 500	3 000	5 775	2 840
			400	2406	3155	2250	1 000	2100	2420
Improved the delivery of quality occupational directed programmes and the growth of the public education system	Support to the CET colleges	3.1.2 Number of workers in AET programmes Entered completed	3 675	5 075	3 000	3 000	700	3465	1 900
			1900	1931	3100	3100	500	1 995	2 310
		3.2.4 Number of CET learners accessing AET programmes: Entered completion	-	-	-	-	600	1700	1900
							400	1100	1200
						200	600	700	

Quarterly Targets: Programme 3 - Learning Programmes

OUTCOME	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET 2020/21	QUARTERLY TARGET			
				1 st	2 nd	3 rd	4 th
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Improved critical skills in the local government workforce in order to enhance service delivery and economic growth	3.11 Number of workers on Skills Programmes Entered completed	Quarterly	3 000 2 000 + 1 000	500	750	850	900
	3.12 Number of workers in AET programmes Entered Completed	Annually	700 500 + 200	-	-	-	700 500 + 200
	3.24 Number of CET learners accessing AET programmes Entered completed	Quarterly	600 400 + 200	50	50	100	600 200 + 200

Programme 4: Quality Assurance

Annual Targets: Programme 4 – Quality Assurance

OUTCOME	OUTPUTS	OUTPUT INDICATORS	ANNUAL TARGETS						
			AUDITED PERFORMANCE		ESTIMATED PERFORMANCE	MEDIUM-TERM PERIOD			
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
ORGANISATIONAL PERFORMANCE AND INTERNAL PROCESSES PERSPECTIVE									
Increase Access to Occupationally Directed Programme	Qualifications developed	4.1 QCTO Qualifications, Learning Material and RPL Toolkits Developed	4	4	4	4	5	9	
	Certification of learners	4.3 Learners certificated against Unit Standards/Qualifications: Unit standard Full qualifications	53885	66801	21800	21 800	10 000	22 200	22 900
							7 000 + 3 000	20 500 + 1700	21 000 + 1900

Quarterly Targets: Programme 4 – Quality Assurance

OUTCOME	OUTPUT INDICATORS	REPORTING	ANNUAL TARGET	QUARTERLY TARGET			
			2020/21	1 st	2 nd	3 rd	4 th
ORGANISATIONAL PERFORMANCE & INTERNAL PROCESSES PERSPECTIVE							
Increased access to occupationally directed programmes in the local government sector	4.1 QCTO Qualifications, Learning Material and RPL Toolkits Developed	Annually	5	-	-	-	5
	4.3 Learners certificated against Unit Standards/Qualifications: Unit standard Full qualifications	Annually	10 000 7 000 + 3 000	-	-	-	10 000 7 000 + 3 000

ANNEXURE C: TECHNICAL INDICATOR DESCRIPTION

TECHNICAL INDICATOR DESCRIPTION: PROGRAMME 1 – ADMINISTRATION (FINANCE, INTERNAL AUDIT & RISK MANAGEMENT)

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 grant 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 (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	80% 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 (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	80% 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 (CORPORATE SERVICES)

TECHNICAL INDICATOR DESCRIPTION: PROGRAMME 2 – SKILLS PLANNING

Technical Indicator Description Programme 1: Administration (Corporate Services)	
Indicator Title 2.7 Number of skills development projects/sub-projects initiated in the local government sector	
Technical Indicator Description Programme 2: Skills Planning	
Indicator title	2.7 Evaluation Studies Conducted on Skills Development Programmes/Projects
Definition	This refers to evaluations 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	One evaluation report completed in a financial year.
Means of verification	Evaluation report
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	One evaluations study conducted on skills development programmes/projects
Indicator Responsibility	Executive Manager: Strategy and Planning occupations in high demand
Indicator Responsibility	Executive Manager: Corporate Services

Technical Indicator Description Programme 3: Learning Programmes	
Indicator Title 3.11 Number of workers in skills programmes	
Definition	Workers entered for skills programmes that can be either PIVOTAL or non-PIVOTAL for the financial year. This will consist of two categories i.e. entered and completed workers in a skills programmes. Note: There are exclusions on special projects. NB: Disclaimer entered makes reference to new workers in a skills programmes and completed makes reference to workers in a skills programmes who already have a funding agreement with LGSETA.
Source of Data	Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified copy of ID Certificate of attendance/completion, or statement of results.
Method of Calculation / Assessment	Total sum of 3 000 (2 000 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 signed funding agreements from the entity
	Completion: Certified copy of ID Certificate of attendance/completion, or statement of results
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	3 000 (2 000 workers enrolled for skills programmes + 1 000 Workers completed skills programmes)
Indicator Responsibility	Chief Operations Officer

TECHNICAL INDICATOR DESCRIPTION: PROGRAMME 3 – LEARNING PROGRAMME

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.12 Number of workers in AET programmes
Definition	AET programmes refers to level 1 to 4 for workers receiving AET training (all levels) during the financial year under review. The aim is to build a foundation for lifelong learning for literacy, numeracy and basic (general) education that is sustainable. This will consist of two categories i.e. entered and completed workers in an AET programme. NB: Disclaimer entered makes reference to new AET workers and completed makes reference to AET workers who already have a funding agreement with LGSETA.
Source of Data	Entered: Letter of award, funding agreement, list of learners in organisation, letter confirming employment, learner registration form, certified ID copy, DHET Quarterly Monitoring Report. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified copy of ID Certificate of attendance/completion or statement of results
Method of Calculation / Assessment	Total sum of (500 Workers enrolled for AET programme +200 Workers completed AET programme)
Means of verification	LGSETA online (LPD system) Entered: Letter of award, funding agreement, list of learners in organisation, letter confirming employment, learner registration form, certified ID copy, DHET Quarterly Monitoring Report. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity

	Completion: Certified copy of ID Certificate of attendance/completion or statement of results
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	700 (500 Workers enrolled for AET programme +200 Workers completed AET programme)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.24 Number of CET learners accessing AET programmes
Definition	CET College unemployed learners entered refers to for AET training for all levels to sustain the foundation for lifelong learning in literacy, numeracy and basic (general) education. This will consist of two categories i.e. entered and completed CET College unemployed learners. NB: Disclaimer entered makes reference to new CET College unemployed learners in AET program while completed refers to CET College unemployed learners in AET programme who already have a funding agreement with LGSETA.
Source of Data	Entered: Letter of award, funding agreement, list of learners in organisation, letter confirming employment, learner registration form, certified ID copy, DHET Quarterly Monitoring Report. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified copy of ID Certificate of attendance/completion or statement of results
Method of Calculation / Assessment	Total Sum of (400 Unemployed learners from CET entering AET programme + 200 Unemployed learners from CET completed AET programme)
Means of verification	LGSETA online (LPD system) Entered: Letter of award, funding agreement, list of learners in organisation, letter confirming employment, learner registration form, certified ID copy, DHET Quarterly Monitoring Report. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certified copy of ID

	Certificate of attendance/completion or statement of results
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	600 (400 Unemployed learners from CET entering AET programme + 200 Unemployed learners from CET completed AET programme)
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 2 learning materials and 2 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 (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Type	Annually
Desired Performance	One qualification developed in line with the sector requirements and Schedule 4B of the Constitution. 2 learning materials and 2 RPL toolkits.
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 4: Quality Assurance
Indicator Title	4.3 Learners certificated against Unit Standards/Qualifications
Definition	This means certification of learners against unit standards. This refers to certification of learners against qualifications. Disclaimer this will consist of two categories for certifying learners i.e. Learners certificated against unit standards and full qualifications.
Source of Data	Skills Development Provider Database
Method of Calculation / Assessment	Total Sum of (7 000 learners certified against unit standards +3 000 learners certified against full -qualifications)
Means of Verification	Statement of Results
Assumptions	Qualified learners for the local government sector
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	10 000 (7 000 learners certified against unit standards +3 000 learners certified against full -qualifications)
Indicator Responsibility	Chief Operations Officer