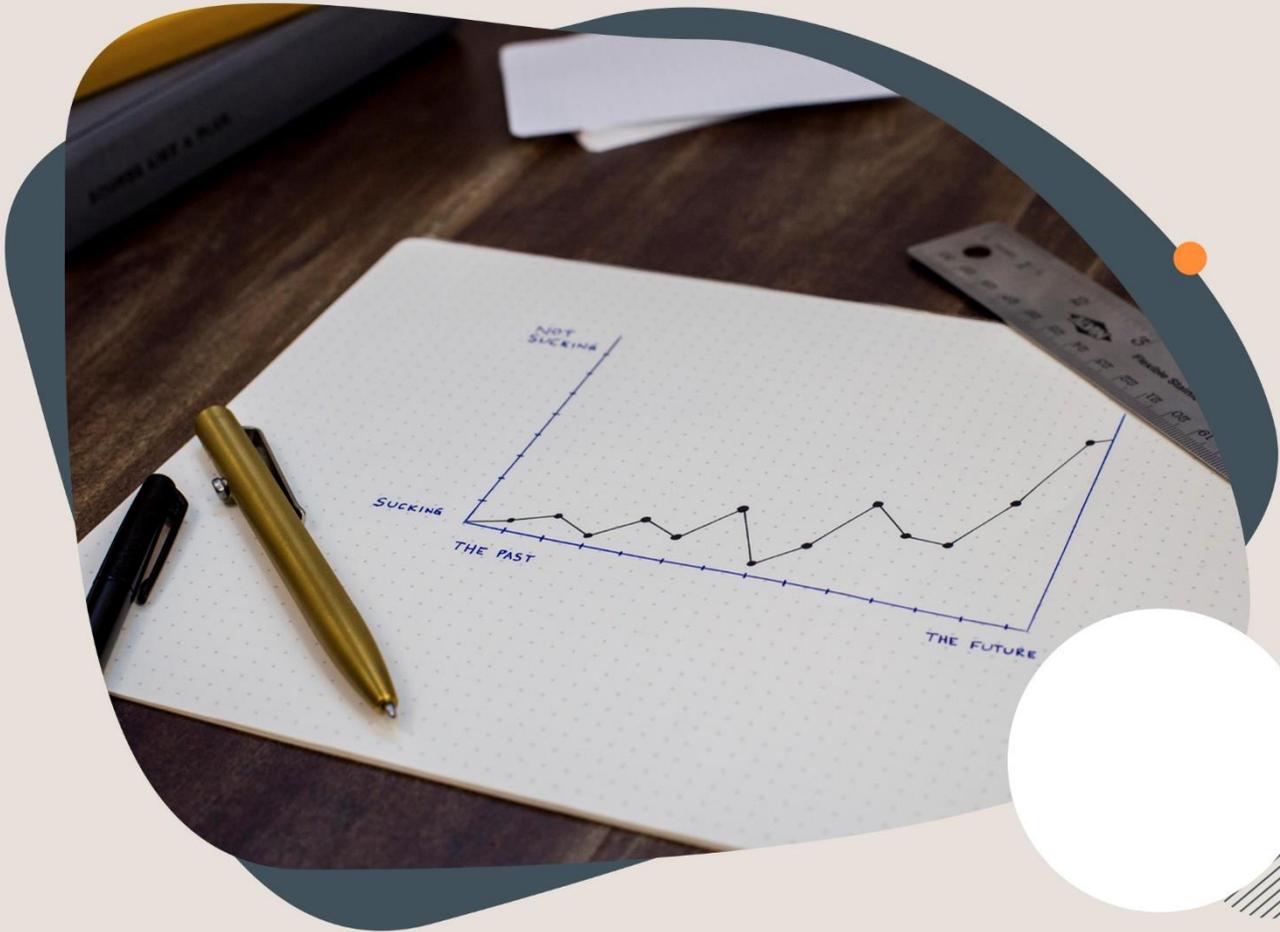




LGSETA

CREATING GREATER IMPACT



ANNUAL PERFORMANCE PLAN 2022/23



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EXECUTIVE AUTHORITY STATEMENT

It gives me pleasure to table the Annual Performance Plan (APP) for the Local Government Sector Education and Training Authority (LGSETA) to Parliament for the 2020/21 to 2022/23 period. This Plan is crafted at a time when the LGSETA will be implementing the National Skills Development Plan (NSDP) 2030 for a third consecutive year. Despite the turbulences and uncertainties, the LGSETA still exudes confidence to respond to the NSDP strategy through facilitating the implementation of the skills development interventions in the local government sector. Over and above, in responding to the National Development Plan 2030's Chapter 13 of Building a Capable and Developmental State, the LGSETA will be required to be strategic, visionary and ultimately influential in the way it operates.

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

In order for the LGSETA to perform optimally, it therefore cannot operate in an archipelago. The institution should work with the respective stakeholders, such as SETAs, institutions of higher learning, research bodies and professional bodies. The White Paper on Post-School Education & Training has made emphasis that the SETAs should collaborate with other institutions in the skills development fraternity. In responding to this noble call, the LGSETA has developed a Strategic Partnership Model aimed at identifying pertinent stakeholders that can bring value to the SETA work. In addition to this, the LGSETA is currently revamping its discretionary grants processes to embrace the Strategic Partnership Model.

The Intergovernmental Relations Act of 2005 which is now gaining momentum through the District Development Model will give the LGSETA impetus, as the model's operational locus is primarily in the local government sector. This will mean that the LGSETA should be agile in its approach and take a leading front in ensuring that its Sector Skills Plan is informing the skills development interventions for the Special Economic Zones.

The LGSETA is determined to build capacity for the stakeholders in the sector, and in this regard the Councillor Development Strategy is in place, which is aimed at a new cohort of the political leadership to be deployed in the respective municipal councils after the local government elections. The traditional leadership will also benefit from capacity-building programmes and this initiative will be scaffolded by the developmental strategy which is currently underway. I am therefore brimming with confidence that the LGSETA is geared to implement the 2022-2023 APP and will pull out all stops to change the morphology of the local government sector through the implementation of the responsive skills development interventions.

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

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ACCOUNTING AUTHORITY STATEMENT

This Annual Performance Plan (APP) that is submitted by the LGSETA, responds to National Government Imperatives and amongst others, is the National Skills Development Plan (NSDP) 2030, which seeks to ensure that South Africa has adequate, appropriate and high quality skills that contribute towards economic growth, employment creation and social cohesion. The LGSETA is a public entity listed as Part A of Schedule 3 of the Public Finance Management Act 1 of 1999 (PFMA), as amended. Furthermore, LGSETA is established in accordance with Section 9 of the Skills Development Act 97 of 1998, as amended, which provides for its powers and from where its mandate is derived.

The Revised National Treasury Framework for Strategic Plans and Annual Performance Plans has been used as a basis for the preparation of this Annual Performance Plan. It is submitted in accordance with the requirements of the Department of Higher Education and Training, Science and Technology, the PFMA and National Treasury regulations. This Annual Performance Plan is informed by the LGSETA's Sector Skills Plan, as revised in 2022/2023. 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 2022/2023 Financial Year, which identifies the following Sector Priority Occupations:

- ✓ Water Reticulation Practitioner;
- ✓ Water Plant Operator;
- ✓ Finance Manager;
- ✓ Internal Audit Manager;
- ✓ Town Planner;
- ✓ Building Inspector;
- ✓ Civil Engineer;
- ✓ Electrical Engineer;
- ✓ Electrician;
- ✓ Environmental Scientist.

In the carrying out of the above skills development interventions, the LGSETA will enter into partnerships with the pertinent stakeholders in the local government sector which include the institutions of higher learning, professional bodies and private service providers. In realising this objective, the LGSETA has taken a new direction of leveraging its performance through partnerships with expertise on local government matters. The invention of the new discretionary grants funding model championed by the collaboration vision is evidence of embracing the White Paper on Post-School Education and Training. It is important to note that the implementation of this APP takes into account of the impact that COVID-19 has on fulfilling the LGSETA's mandate. It is against this pedigree 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 methods on e-service delivery are underway to ensure that the learning programmes are offered through digital platforms. In addition to this, the LGSETA had conduct research on 'The viability of e-techniques towards service delivery in the local government sector', and the implementation of this studies' recommendations will go a long way in transforming the local government sector. Smart Cities were identified as part of South Africa's National Development Plan as key developmental goals for global competitiveness, consequently the LGSETA will prioritise conducting research studies on the Smart Cities concept that will culminate into responsive skills development interventions.

This APP is underpinned by the LGSETA's strategic focus areas and national government priorities that the output will play a pivotal in changing the lives of the ordinary people. The LGSETA will continue to strive for excellence through creating a greater impact in the communities. Essentially, the local government sector is at the coal-face of service delivery, therefore the LGSETA will continue to prioritise the implementation of the following Discretionary Priority areas aligned to the Board's broad focus areas: Enhancing Good Governance, Leadership and Management Capabilities, Promoting Financial Viability and Management, Enhancing Infrastructure and Service Delivery, Enhancing Municipal Planning, and Promoting Spatial Transformation and Inclusion. In preparation of the upcoming cohort of councillors, the LGSETA has developed Councillor Development Strategy aimed at orientating this political leadership on the local government matters. In addition to this, it is a considered view that the traditional leadership play a pivotal role in the communities through providing guidance and direction, therefore the LGSETA is also in the process of crafting the Traditional Leadership Development strategy which will equip them with necessary

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expertise in the carrying out their mandate. The work of the LGSETA is augmented by its research conducted in the local government sector, and the implementation of the research recommendations will also be prioritised.

In responding to the Economic Reconstruction and Recovery Plan, the LGSETA will focus on interventions to allow large numbers of young people to access opportunities in the short-term to ensure that they are able to be absorbed into high-potential growth sectors in order to boost job creation, and up-skill workers as to enhance productivity. 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 addressing the triple challenges (inequality, poverty and unemployment) frustrating the communities, the LGSETA will be embracing the District Development Model, a brain-child of the Intergovernmental Relations Act of 2005, which aims to accelerate, align and integrate service delivery. During the 2020-2021 Financial Year, the LGSETA had conducted studies on:

- ❖ Embracing local economic development through the identification of skills needs of both the cooperatives as well as small medium enterprises focusing on established and emergent cooperatives as well as on small and emerging enterprises;
- ❖ Evaluating the role of public-private partnerships in addressing learners'/graduates' absorption into the local government labour market.

In the light of the above, the LGSETA will be implementing the recommendations of these research studies, and undoubtedly their outputs will contribute significantly in confronting the developmental challenges in the local government sector.

This APP is an affirmation that the LGSETA is ready to be a game—changer in the local government sector through creating an environment conducive for skills development. The LGSETA is determined to improve its performance in the 2022-2023 Financial Year and it will accordingly implement the Auditor-General's findings. The LGSETA will continue to rise above the occasion in transforming the skills development trajectory and ensuring that the skills development needs are aligned to the reality in the local government sector. It is therefore, the pleasure of this Board to submit this APP for April 2022 to March 2023, together with the revised Strategic Plan and Sector Skills Plan.

Mr Phumlani Mntambo
Accounting Authority of LGSETA

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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, 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 2022/23,
- 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 2022/23

Ms Nonhle Mashinini
Executive Manager: Strategy and Planning

Signature: _____
Date: 30 November 2021

Ms Namhla Mfuku
Acting Chief Financial Officer

Signature: _____
Date: 30 November 2021

Ms. Aneeka Jacobs
Acting Executive Manager: Corporate Services

Signature: _____
Date: 30 November 2021

Mr. Ineeleng Molete
Chief Executive Officer

Signature: _____
Date: 30 November 2021

Mr Phumlani Mntambo
Accounting Authority: LGSETA

Signature: _____
Date: 30 November 2021

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PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID) 86

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
DDM	District Development Model
DPSA	Department of Public Service Administration
DHET	Department of Higher Education and Training
DG	Discretionary Grants
DWA	Department of Water Affairs
ETQA	Education and Training Quality Assurance
FET	Further Education and Training
ERRP	Economic Reconstructive and Recovery Plan
GDP	Gross Domestic Product
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HoTL	House of Traditional Leaders
HR	Human Resources
HRD	Human Resource Development
HRDC	Human Resource Development Council
HRDSA	Human Resources Development Strategy
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
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
MFMA	Municipal Financial Management Act
MSA	Municipal Systems Act
MTEF	Medium-term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NSDP 2030	National Skills Development Plan
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
SPM	SETA Performance Management of the DHET
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)
UIFW	Unauthorised, Irregular, Fruitless and Wasteful
VCET	Vocational and Continuing Education and Training
UNDP	United Nations Development Partnership
WSP	Workplace Skills Plan
WIL	Work Integrated Learning
YEA	Youth Empowerment Accord

PART A: OUR MANDATE

1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 CONSTITUTIONAL MANDATE

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

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

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

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

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

² Ibid

³ Ibid

⁴ Ibid

1.2 LEGISLATIVE MANDATES

The LGSETA draws its mandate from the following key legislation.

A. Skills Development Act, No. 97 of 1998

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

B. Skills Development Levies Act, No. 9 of 1999

The Skills Development Levies Act (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:

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

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.

Section 55(2) (a) of the PFMA No.1 of 1999 states that Accounting Officers must fairly present the state of affairs of the public entity, its business and its performance against predetermined objectives and monitor performance against predetermined objectives regularly.

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.

G. Intergovernmental Relations Framework Act, 2005

The Intergovernmental Relation (IGR) Act applies to local, provincial and national spheres of government guided by the principles of Cooperative Government. The aim of this act is to facilitate and coordinate the implementation of policy and legislation to ensure coherence between the three spheres of government, effective provisioning of services, and monitoring and evaluation.

1.3 POLICY MANDATES

There are various regularity or policy frameworks and strategies that the LGSETA needs to respond to in its process of 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 as well as longer-term strategic intent.

B. White Paper on Post-Schooling Education and Training

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

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

Figure 1: Post-School Education and Training Outcomes

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

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

Figure 2: National Skills Accord Commitments

D. Youth Employment Accord

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

E. Green Economy Accord

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

F. National Treasury Regulation

In terms of section 76, of the Act, the National Treasury may make regulations or issue instructions applicable to all institutions to which the Act applies to promote and enforce transparency and effective management in respect of revenue, expenditure, assets and liabilities.

G. Revised Framework for Strategic Plans and Annual Performance Plans 2020

The Revised Framework for Strategic Plans and Annual Performance Plans (2020) as issued by the Department of Planning, Monitoring and Evaluation (DPME) with the purpose of providing principles for short and medium term planning for government institutions; and to describe how institutional plans are to align with high level government medium and long term plans, and the institutional processes for the different types of plans.

1.4 STRATEGIC DOCUMENTS

A. Back-to-Basics Strategy

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

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

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

B. National Human Resource Development Strategy of South Africa (2030)

The National Human Resource Development (HRD) Strategy has the following commitments designed to address the priorities of the South African Government listed in Figure 3 below: 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

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

Figure 3: Human Resource Development Strategy Commitments

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:

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

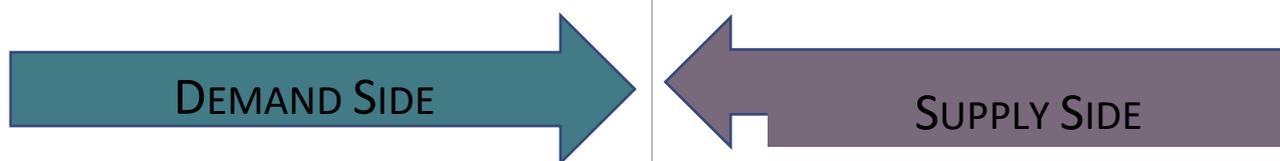
Figure 4: National Development Plan 2030 Areas

Areas 1, 2, 3, 4 and 7 are of particular importance for the LGSETA as it is in these areas that the Local Government SETA can have a direct 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:



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, SETA's 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 **Error! Reference source not found..**

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

Figure 5: National Skills Development Plan Outcomes

E. Integrated Urban Development Framework

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

- Policy priorities and interventions to ensure that all levels of Government and all components of the state contribute to the progressive integration of urban development investments in order to realise the urban dividend.
- Interventions to overcome entrenched apartheid spatial patterns and more efficient and integrated use of urban areas.
- A national framework for municipalities to manage continuing urbanisation more efficiently and equitable. This will include spatial targeting and proposals for differentiated assignment arrangements between provincial and local government for their functional areas.
- Methods to strengthen urban and rural planning, and more targeted infrastructure provision to improve spatial integration in line with the national spatial development framework envisioned in the NDP.
- Sector-specific policies and possible revised regulatory arrangements to facilitate more resilient and inclusive patterns of urban development.
- Methods to improve the performance of existing financial instruments for accelerating infrastructure and more integrated service delivery.

- Mobilise new sources of private sector investment and international funds for urban development.
- Contribute to simplifying and harmonising existing legal and institutional frameworks to achieve more integrated urban development.
- Contribute to public dialogue and the unlocking of citizen energies for developing their communities and local environments.

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

The LGSETA’s strategic direction is informed and aligned to government legislation, regulatory framework/policies and strategic plans and initiatives. This section will discuss policies and strategies that drive the LGSETA strategic intent for the next five year planning horizon.

2.1 National Skills Development Plan (NSDP) – LGSETA Response to the NSDP

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.

Through focused delivery of learning programmes, the development of required qualifications, and other skills interventions, the LGSETA 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 objectives, referenced in the table 1 below, are as follows

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

Table 1: NSDP Outcomes and Description

2.2 LGSETA Strategic Partnership Model

Partnerships are critical for enabling the SETA to be able to deliver on its mandate as well as further strengthening and contributing towards making a greater impact in the communities of the local government sector. In March 2021, the LGSETA board adopted strategic partnership model that is aimed at forging strategic partnership with partners to enhance the delivery of the LGSETA strategy. The strategic partnership model put emphasis on the LGSETA value chain on key internal stakeholders and the possible types of partnerships. The key elements of the value chain include research, planning, development of interventions, implementation and beneficiaries as outline in figure 6 below.

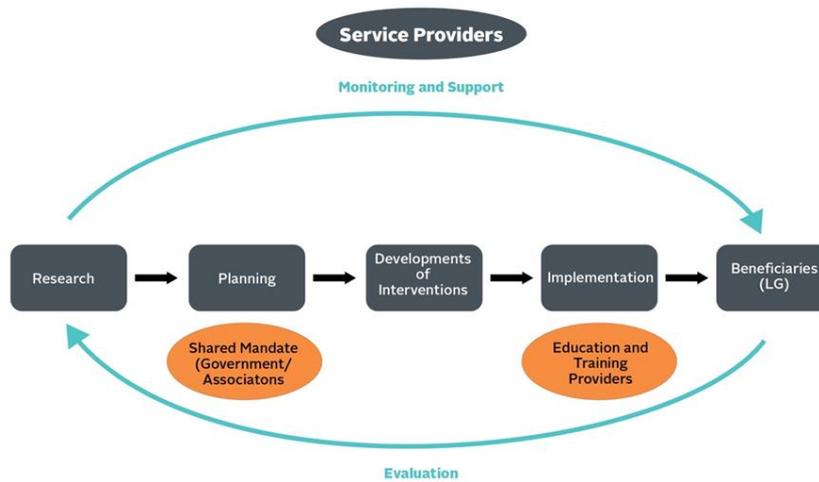


Figure 6: LGSETA Strategic Partnership Value Chain

The LGSETA value chain shows the beginning of the value chain starting with research, which then feeds into the planning component. The planning process includes the development of the Sector Skills Planning (SSP), the Strategic Plan, and the Annual Performance Plan which includes the identification of interventions to address occupational shortages and skills gaps. Interventions that are not yet registered on the National Qualifications Framework (NQF) are then designed and registered for the purpose of implementation. The last component of the value chain include the role of monitoring and evaluation through providing feedback the implementation of the LGSETA programmes which closes the loop for the value chain to continue.

The strategic partnership model provides for three types of partnerships that the LGSETA will embark on when establishing partnerships with various organisations/institutions. The purpose of these types of partnerships is ensure that the desired outcomes are achieved and to make meaning impactful in the delivery of the LGSETA mandate.

I. Non-Monetary Partnership

This type of partnership refers to a partnership where there is no monetary involved between LGSETA and the partner. Areas of collaboration and initiatives that consist no monetary value will be outlines in the Memorandum of Agreement to be signed by both parties.

II. Monetary Partnership

This form of partnership relates to strategic partnerships to be established that has a monetary value. The LGSETA shall provide 100% full funding of the projects and initiatives that will be initiated as result of the strategic partnership established.

III. Co-Funding by Both Partners

This form of partnership relates to when the strategic projects and initiatives are established and funding of these projects will come from both the LGSETA and the partner. The funding model for both partners will be outlined in the Memorandum of Agreement to be signed by both partners

2.3 District Development Model

The District Development Model (DDM), which came into existence in September 2019, provides an integrated framework that embraces Inter-governmental Relations (IGR) across three spheres of government (national, provincial and local government). The DDM refers to a one joint plan that is developed through cooperative governance to enable the three spheres of government to function in unison.

The DDM will enable the LGSETA to provide a contextual and integrated approach to addressing skills planning and development across the 44 districts and eight metropolitan levels. The DDM will provide opportunities to create strategic partnerships that

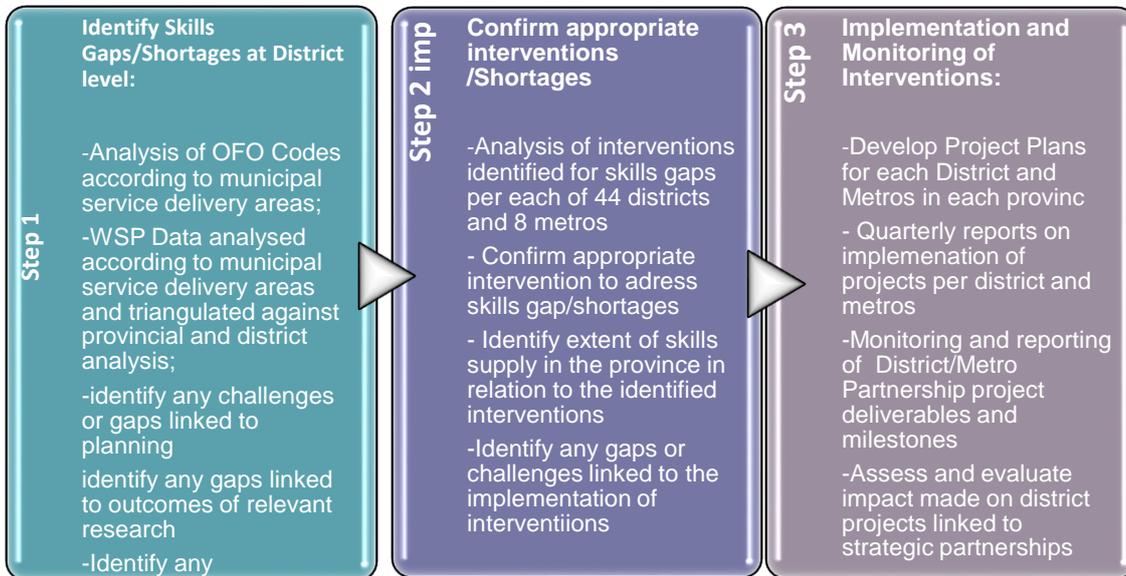
lead to better coordination and integration between local, provincial and national government stakeholders regarding skills planning and development.

The DDM has implications for the LGSETA to set up strategic partnerships that address skills development within and across the following nine municipal-service areas namely:

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

The nine broad municipal service areas can provide opportunities to create partnerships that lead to better coordination and integration between local, provincial and national government stakeholders regarding skills planning and development. For each of the above municipal-areas, it is important for the LGSETA to know the associated relevant jobs and related occupations so that skills challenges and gap areas can be addressed utilising strategic partnerships.

The LGSETA DDM approach aims to address the skills gaps or skills needs at a district level which includes metropolitan municipalities. The following diagram presents the key steps that the LGSETA will embark on to identify skills gaps at a district level

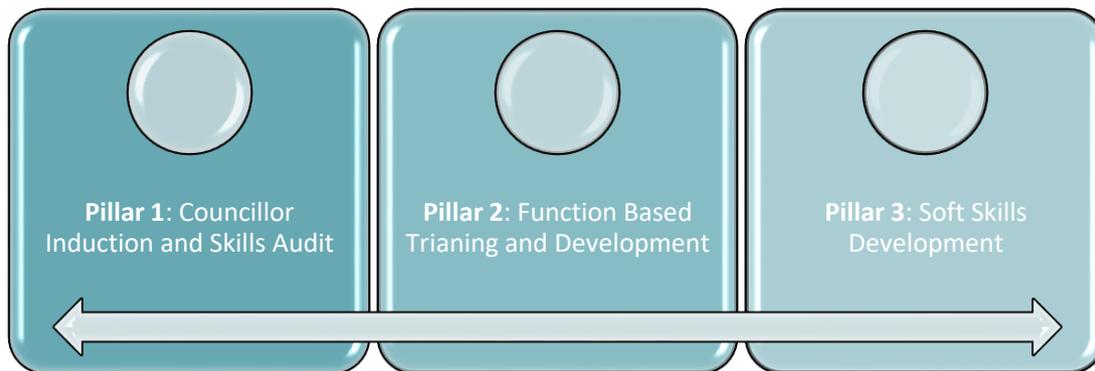


2.4 Councillor Development Strategy

Local government is the sphere of government closest to the people and is therefore better placed than national or provincial government to efficiently carry out many tasks dealing with services and community development. Locally elected councillors should have a better understanding of local issues than national and provincial politicians.

One of the five major drivers of skills demand and supply in the local government sector relate to change in political leadership. The local government will receive a new cohort of Municipal Councillors upon the local government election in 2021 as per pronouncement made of the President Ramaphosa in February 2021. The purpose of the Councillor Development strategy is to ensure that municipal councillors are adequately equipped and capacitated to execute their oversight role in their various functions within the Municipalities.

The Councillor Development strategy present a journey of skills development which consist of three pillars for training and development as presented in the diagram below. Each pillar will be discussed below



Pillar One: Councillor Development and Skills Audit

This pillar on focuses on two strategic deliverables which are Councillor Development and Skills Audit. The following are the strategic objectives of this pillar:

- Providing an induction programme for newly elected municipal councillors through addressing key areas of expertise and values that they will be expected to display while conducting their mandate and responsibilities;
- Capacitated on local government policies, legislation, systems and processes relevant to their day to day work as councillors.

Assessing and identifying skills gaps and requirements from Councillors through skills audit battery will enable to outline short, medium and long term skills development interventions for the Councillors.

Pillar Two: Function Based and Development

The function based training and development pillar aimed at building capacity and skills to Councillors based on their assigned functions and portfolios in the Municipality. The objective of the function based training and development pillar is to ensure that Councillors are adequately capacitated to perform oversight functions based on their respective portfolios assigned by the Municipal Councils. In addition, this pillar will also include training of Councillor in leadership development programmes such as Executive Leadership Municipal Development Programme for Councillors.

Pillar Three: Soft Skills Development Programme

Although soft skills development do not necessary influence demand of skills in the local government, the top up skills remain critical for Councillors in executing their roles and responsibilities. The soft skills development will be implemented based on the outcome of the skills audit that will be conducted in year one for the new Councillors.

There are six core skill areas for all councillors. Depending on a specific role of a councillor, the circumstances and contexts within which you apply these skills may vary, the core skill areas will remain relevant for all councillors namely:

- Leadership and Ethics

- Partnership Working
- Communication skills
- Political and Administrative Interference

2.5 LGSETA Response to Economic Reconstructive and Recovery Plan (ERRP)

The LGSETA has developed an approach on how it will respond to the six pillars of the Economic Reconstructive and Recovery Plan through the following strategic initiatives:

- **Infrastructure development and maintenance** – The provision of training to Local Government workers and unemployed youth in order to increase the capacity of LG in infrastructure asset maintenance, Civil Engineers, Electrical Engineers, Electricians, Electrical Engineering Technicians, Electronic Engineering Technicians, Civil Engineering Technicians, Civil Engineering Technologist, Plumbing, Water Plant Operators, Water Reticulation Practitioners, Water Analyst, Environmental Scientist and Green occupations including Solar Photovoltaic Service Technicians and Wind Turbine Power Plant Process Controller. Project deliverable under this pillar relate to Infrastructure Asset Maintenance, labour Intensive Construction (CWP), Electricity Reticulation, Water Services and Roads.
- **Financial Viability of the Local government** - Ensuring that local government has capacity to manage its finances and proper accounting and auditing take place. In addition, this pillar also aim to improve on the local government audit outcomes. Key projects to be established to respond to this pillar relate to property evaluation, audit and procurement and municipal finance.
- **Community-based Participation and Planning** – this pillar will focus on municipal planning through ensuring that credible municipal integrated development plans are developed and ensure development of cities and towns through transformed spatial planning. Main projects under this pillar will include Ward Committees, Planning and Local Economic Development
- **Industrialisation through localisation** – the focus on industrialisation through localisation is grow small businesses who operates in local government through various skills development programmes to ensure sustainability and creating job opportunities in the sector
- **Green Economy Intervention** – the LGSETA is yet to explore opportunities that can be tapped through green economies in the local government sector. The focus of the LGSETA is to conduct research on green economy in order to respond adequately on the skill development interventions that will respond to the green economy skills for the sector
- **Strengthening Food Security** – through the LGSETA strategic partnership model, the focus will be forging strategic partnership with institutions to ensure with adequate food security in the local government sector. Training interventions through partnership institution on agricultural area, plant production, faming and poultry will be strategic training programmes.

To respond to the 9 priority interventions of the ERRP from a skills perspective, the ERRP Skills Strategy identifies the following 10 skills interventions which have been referenced in table 2 namely:

NUMBER	SKILLS INTERVENTION
1	Embedding skills planning into sectoral processes
2	Updating or amending technical and vocational education programmes
3	Increased access to programmes resulting in qualifications in priority sectors
4	Access to targeted skills programmes
5	Access to workplace experience

6	Supporting entrepreneurship and innovation
7	Retraining/up-skilling of employees to preserve jobs
8	Meeting demand outlined in the List of Critical Occupations
9	National Pathway Management Network
10	Strengthening the post-school education and training system

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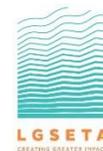


Table 1: LGSETA Strategic Focus Areas

Strategic Area	Focus	Outcome Desired	NSDP Outcome	ERR Skills Priority	Interventions	
1	Enhancing Good Governance, Leadership and Management Capabilities	Enhanced governance, engaged management and ethical leadership	2	1	1.1 Support targeted interventions for councillor development 2021-2022 and strengthen partnership with CoGTA and SALGA to target intervention. Support COVID-19 interventions amongst locals, especially rural communities, councillors may also be trained in COVID-19 awareness, so they may propagate this information in their communities	
				2		
			3	4	1.2 Approved strategy and preparation for Induction programmes for new councillors from 2022	
			5	7	1.3 Support skills programmes such as governance/human capital/performance culture for municipal management linked to service delivery	
			7	8	1.4 Support targeted Management training programmes including Technical training, Municipal Financial Management, Municipal Administration.	
			8	10	1.5 Support skills programmes relating to engaged manager, ethical leadership, enabling governance, accountability and productivity tools.	
				10	10	1.6 Support skills programmes for Traditional Leaders based on identified needs. Support COVID-19 interventions amongst locals, especially rural communities, Traditional Leaders may also be trained in COVID-19 awareness, so they may propagate this information in their communities
					10	1.7 Support Union Leadership programme
10	1.8 Support targeted Women in Leadership and Management programmes					
10	10	1.9 Conduct research on HRD Governance/Political Oversight/Evidence-based research on implementing Integrated Management Framework for HRD				
2	Promoting Sound Financial Management and Financial Viability	Sound financial management to ensure efficient and effective use of public resources	1	1	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 Programmes. Municipalities will thus have to exercise frugal financial management to preserve funds when revenue collection is declining and increased financial strain as a result of COVID-19	
				2		
			3	4	2.1 Support occupations relating to internal auditor, internal audit manager, and chief financial officer/financial manager. With revenue collection declining as individuals lose their jobs and businesses shut down due to the COVID-19 pandemic, it is important to detect irregularities and arrest them in an effort to promote accountability, especially with scarce resources	
			4	5		
			7	8	2.2 Support Senior Municipal Management through targeting interventions focusing on Service Delivery areas, Municipal Finance, SCM and Internal Audit. This is expected to help municipalities be better equipped to deal with the pandemic	
			8	10		2.3 Conduct a Tracer Study research on Programmes related to minimum competencies (enrolments, graduates and Return on Investment in workplace). This too is expected to help municipalities be better equipped to deal with the pandemic and socio-economic challenges.
10						



3 Enhancing Infrastructure and Service Delivery	Improved Service Delivery and Infrastructure Asset Management			
		1	1	3.1 Support priority occupations in the nine municipal-service areas 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. To curb the spread of the COVID-19 pandemic, regular hand washing is recommended, however, some areas in the country do not have adequate water supply for this to happen. As such, water related occupations will be prioritised to increase water provision in the country, especially in rural areas.
			2	
		3	4	
		4	5	
		6	6	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. These cover the municipal service areas of energy, water and sanitation, transport, roads and storm water, town and regional planning and community services. Promoting COVID-19 infection control, water, sanitation and engineering works will be prioritised to increase water provision for hand washing, maintain good hygiene and improve spatial planning to help maintain social distancing, respectively.
		7	8	
			10	
		8		3.3 Support skills programmes to support 4IR including data analysts, cyber security specialists, drone engineers, virtual platform specialists, software developers. Technological change and digitisation have been identified as a change driver and the COVID-19 pandemic is accelerating this with the uptake of the 4IR, data analysis, cybersecurity and software development being some of the areas that will be explored further (the digital economy is noted as a key skills gap in recovery by the ERRP).
				3.4 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
		3.5 Partner with TVET colleges as specialist centres of excellence informed by the Strategic Partnerships Model (See Chapter 4).		
		3.6 Support youth linked to Priority occupations and interventions.		
		4.1 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 Partner with more TVET colleges as specialist centres of excellence informed by the Strategic Partnerships Model (See Chapter 4).		



4 Enhancing Municipal Planning	Improved collaboration with stakeholders for efficient and effective skills Planning and Delivery	1	1	4.2 Implement the Strategic Partnerships Model that are linked to Strategic and Sectoral Priority areas and to address.
			2	4.3 Identify new occupations for development and ensure training materials are developed and customised for new qualifications.
			4	4.4 Implement PIMI model for all interventions linked to performance and planning
			5	4.5 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 smart cities; Ocean economy occupations informed by research conducted; Green economy occupations informed by research conducted; Youth and Unemployment in Local Government 2020 to 2025; Rural municipalities; SMME and Cooperative Development Strategy in Local Government, Councillor Development informed by research conducted; Traditional Leadership informed by research conducted; and DDM implementation informed by research conducted.
			2	4.6 Skills programme relating to HR managers and HRD (Professionalisation/Change Management/Performance Management/Accountability).
			3	4.7 Implementation strategy on Batho Pele in Local Government.
			5	4.8 Implementation strategy on Mentoring and Coaching to support Scarce and Skills Gaps (Top-Up Skills) in LG.
			6	4.9 Supporting women in targeted programmes.
			7	4.10 Implementation strategy on Women in Leadership in Local Government.
			8	4.11 Conduct periodic evaluation studies aligned to strategic priority interventions for the purposes of informing impact studies – as proposed as part of LGSETA’s Monitoring and Evaluation PIMI model (Chapter 5).
			10	
5 Promoting Spatial	Strengthen coordination towards local	1	1	5.1 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. These areas have proven even more important by the COVID-19 pandemic to curtail the spread of infection in the cramped conditions of many townships and informal settlements.
			2	5.2 Skills programmes relating to green skills in local government.
			4	5.3 Skills programmes linked to ocean governance and protection.
			3	
			5	

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Transformation and Inclusion	economic development and transformation	4	6	5.4 Skills programmes to support LED occupations relating to analytical skills, economics, SMME and Cooperative development, tourism, agriculture, food security and sustainable development.
		5	8	5.5 Support targeted green economy occupations
		6	9	5.6 Support targeted ocean economy occupations
		8	10	5.7 Support youth linked to Priority occupations and interventions
				5.8 Skills programmes to support local economic development occupations particularly relating to green economy, SMMEs, tourism and Cooperatives interventions such as Learnerships on LED (Levels 4 and 5).
				5.9 Support Skills Development relating to spatial planning and SMART cities.

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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	<ul style="list-style-type: none"> Councillor Development Programme Governance and Ethical leadership Traditional Leadership Development Programme Management Capacity Building Programme Ethics and Fraud Prevention Strategy 	<ul style="list-style-type: none"> 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 and leadership in the local government
2. Promoting Sound Financial Management & Financial Viability	<ul style="list-style-type: none"> Municipal Financial Management Programme Internal Audit and Risk Management Supply Chain Management Unauthorised, Irregular, Fruitless and Wasteful (UIFW) Revenue Management Management of water losses and electricity losses Debts management Infrastructures assets 	<ul style="list-style-type: none"> 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 acceptable norm To improve the debts collections including government debts Asset register to comply with grap17
3. Enhancing Infrastructure and Service Delivery	<ul style="list-style-type: none"> Technical training on basic services (water, sanitation, electricity and roads) Occupational shortages (scarce) and skills gaps (critical skills) and occupations in high demand 4IR 	<ul style="list-style-type: none"> 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 enabler to enhance service delivery points in municipalities
4. Enhancing Municipal Planning	<ul style="list-style-type: none"> Integrated Development and Planning Ward Committee programme 	<ul style="list-style-type: none"> Improve integrated development and planning in the local government sector To strengthened ward governance and public participation at local government level
5. Promoting Spatial Transformation and Inclusion	<ul style="list-style-type: none"> Targeted skills development programmes to ensure spatial transformation and inclusion Local Economic Development Programme 	<ul style="list-style-type: none"> Improved Inclusivity and transformation through focused and customised skills development initiatives in the local government sector development initiatives in the local government sector
6. Enhancing Worker Development	<ul style="list-style-type: none"> Capacity building programme for municipal workers in line with Local Government Key Performance Areas Worker leadership development programme 	<ul style="list-style-type: none"> Skilled and capacitate local government workforce Strengthen participation and involvement of union leadership in skills development processes at municipal level

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7. Ensuring business continuity and eliminate disaster management impact through skills development initiatives	<ul style="list-style-type: none"> • Skills development interventions to ensure business continuity on the following areas: <ul style="list-style-type: none"> ○ Climate Change ○ COVID 19 pandemic ○ Droughts 	<ul style="list-style-type: none"> • To eliminate negative impact due to natural disasters and ensure business continuity through availability of skills in the sector
8. Improving internal capability of the LGSETA	<ul style="list-style-type: none"> • Monitoring and Tracking of learners tool • Blended approach for delivery of skills development i.e online learning/e-learning 	<ul style="list-style-type: none"> • LGSETA performance improve • Improved learning mechanisms to ensure efficiencies and delivery of the LGSETA strategy

2.1 LGSETA IMPACT STATEMENT, OUTCOMES ALIGNED WITH NSDP

Table 2 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 Outcome Statement	LGSETA Impact Statements
Outcome 1	Identify and increase the production of occupations in high demand	Increased the production of occupations in high demand in the local government sector	Highly skilled and professional local government workforce to ensure efficient and effective service delivery
Outcome 2	Linking education and workplace	Improved work based learning opportunities through education in the local government sector	
Outcome 3	Improving the level of skills in the South African workforce	Improved critical skills in the local government workforce in order to enhance service delivery and economic growth prospects	
Outcome 4	Increase access to occupationally directed programmes	Increased access to occupationally directed programmes in the local government sector	
Outcome 5	Support the growth of the public college system	Improved the delivering of quality occupational directed programmes and the growth of public college system	
Outcome 6	Skills development support for entrepreneurship and cooperative development	Improved skills of entrepreneurship, cooperatives and workers initiated training within the local government sector	
Outcome 7	Encourage and support worker initiated training	Support worker development programmes through worker initiated training in the local government sector	
Outcome 8	Support career development services	Improved promotion of local government occupations to new graduate entrance through career development services	
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	Establish a skills planning mechanism to facilitate evidence-based planning and implementation through research, monitoring and evaluation of local government learning interventions
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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 SETA's 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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B: OUR STRATEGIC FOCUS

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4. UPDATED SITUATIONAL ANALYSIS

4.1 EXTERNAL ENVIRONMENTAL ANALYSIS

The scope of coverage of the LGSETA is defined by the primary focus of organisations demarcated, according to the [Standard Industrial Classification \(SIC\)](#). The LGSETA has a very clear scope of operation with a focus on municipalities and local government related entities. Table 3 depict 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	SIC 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 Constitution of the RSA, to deal with matters at the executive level within local government
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

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SIC CODE	SIC DESCRIPTION
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 LGSETA's Work Skills Plan (WSP) (2021), there are 257 municipalities in South Africa, of which eight are metropolitan municipalities, 205 are local municipalities, and 44 are district municipalities. The table below provides this overview.

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: LGSETA WSP Submission, 2021

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The greatest proportion of employers in the sector is local municipalities. While there are only a few metropolitan municipalities, they are the largest employers and contribute the most in terms of skills development. KwaZulu-Natal has the highest number of municipalities with 54, followed by the Eastern Cape with 39 municipalities. While Gauteng has the lowest number of municipalities overall (11), three of the eight metropolitans fall within the province, making this province a key employer

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 receive 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.

COVID remains the major challenge facing organisations globally. 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. Various industries have been impacted and continue to be impacted negatively such a tourism. All these creates multiple pressure points for the local government, from service delivery to revenue collection.

However, COVID 19 has accelerated adoption of technology across different sectors including local government. The need to adopt fourth industrial (4IR) technologies in the local government as well as alignment to the district development model (DDM) have become central to strategies at local government ; 4IR presents multiple opportunities that include Development of business models – making services relevant; Re-skilling existing personnel; it’s also important to measure new jobs presented by the revolution; Understanding demand response- this will increase the quality of services; Achieving reliable energy supply which can be achieved by using digital enablers.

The DDM will stimulate economic growth and benefit local entrepreneurs by developing, supporting and promoting local entrepreneurs through prioritising local procurement of services and goods. The introduction of DDM is timely given the weakness of the economy leading to persistent high unemployment, with the youth population being impacted the most. The pandemic affects the ability for the municipalities to respond to these challenges. Hence the focus on the Fourth Industrial Revolution that is now a reality and major influence on technological factors. This requires a deliberate digital skills strategy to be adopted and customised for the benefit of the local government sector. Such strategies would form an integral part of implementing Smart city concept that is already being piloted in other municipalities such as City of eThekweni.

Table 5: PESTLE Analysis

Political	Economic	Social
<ul style="list-style-type: none"> • A stable political environment • Upcoming local government election will impact on skills in the sector • A high number of municipalities under administration. • Some councillors not meeting minimum oversight standards and requirements • Upcoming local government elections that may result in new councillors joining local government 	<ul style="list-style-type: none"> • The impact of COVID 19 has economic threat on local government sector and the country • Persisting high unemployment rate especially to the youth • South Africa’s still has a tough economic climate • Poor audit outcomes of municipalities • Knock on effect of Eskom and municipalities into the economy • Introduction and implementation of the district development model • Implementation of Economic and Recovery Programme (ERRP) requires relevant skills 	<ul style="list-style-type: none"> • Social inequality very wide which present more demand of skills in the sector • Education level is generally low in the sector which has impact on AET programme • Service delivery in general poor accompanied with protests • Infrastructure for services under pressure

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Technological	Legal	Environment
<ul style="list-style-type: none"> Technology remain critical during the COVID 19 pandemic for access, skills development, workplaces and learning purposes Disparities on 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 Adoption of 4IR technologies in local government Implementation of Smart City concept in some metros 	<ul style="list-style-type: none"> 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 Rules that allow municipalities to generate their own electricity Auditor general findings on poor governance in municipalities 	<ul style="list-style-type: none"> Climate change, COVID 19 pandemic and Drought have impact on our operational environment The physical threat of crime to our stakeholders is a concern Research to enhance moving towards 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

Economic Performance

Municipal Revenue and Expenditure Analysis

The Financial Census of Municipalities (STATS SA, 2019) showed that municipalities across South Africa received an income of R444.5 billion in 2018 and this increased to over R490.7 billion in 2019, resulting in a 10.4% increase. Expenditure in the same years was R490.7 billion (STATS SA, 2019). The internally collected revenue accounted for 35.4% of total income made up of electricity and water sales, refuse removal, sanitation and sewerage charges, and other revenue (fresh produce market). The remaining 64.6% includes income from 'grants and subsidies received' from National, provincial and local government, other income and deficits as well as and interest earned from various sources including fines, licenses and permits and rentals (STATS SA, 2019)

Revenue for local government, revenue and expenditure grew at an average of 7% over 2015/16 and 2019/20, as reflected in Table 6 below:

Table 6- Projected Municipal Revenue and Expenditure

'000	2015/16	2016/17	2017/18	2018/19	2019/20 (Q2) ⁵
Revenue	R 398 216 508	R 418 920 105	R 447 499 057	R 489 707 000	R 261 609 000
Expenditure	R 398 216 508	R 418 920 105	R 447 499 057	R 489 707 000	R 115 691 000

However, there are always challenges with municipal budgets for revenue and actual cash collected. Between January 2020 and June 2020, uncollected municipal revenues grew by 16.3%. The weakened financial condition of numerous municipalities was magnified owing to the consequences arising from the COVID-19 pandemic (National Treasury, 2021). On the other hand, the National Treasury's 2020 Budget Review noted that provinces have limited tax raising powers and revenue generation capabilities and therefore receive a greater share from the fiscus than municipalities. Financial pressure in provinces coupled with weak financial management are leading to accruals in provinces, which exceeded R13.3 billion on 31 March 2019, R6.7 billion of this over 30 days (National Treasury, 2020).

The COVID-19 pandemic has heightened demand for efficient delivery of frontline functions such as health, peace and security, and social development. Thus, improving service delivery in response to this pandemic has become local government's first

⁵ The municipal revenue and expenditure for Quarters 3 and 4 of the year 2019/20 have not yet been published by STATS SA

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priority (National Treasury, 2020). Provinces and municipalities are deemed to play a vital role in assisting the public health department to combat the pandemic. During the period March 2020 to February 2021, municipalities' expenditure in response to the pandemic amounted to R4.2 billion out of the R11 billion supplement funds granted to the local government equitable share (National Treasury, 2021).

It is worth noting that this pandemic has negatively impacted the ability of local government to collect revenues raised from service delivery to households and businesses (Magubane, 2020). A significant drop in revenue collections was noted at the end of Quarter 4 in 2019/20. According to the Budget Review 2021, only 20% of billed revenue were collected in last quarter of 2019/20, as opposed to a 93% collection rate in the previous year's last quarter (National Treasury, 2021). This could have an impact on basic service delivery, such as refuse removal, and the supply of water and electricity. Furthermore, some municipalities have been forced to close due to an increased number of positive COVID-19 cases amongst staff, which impacted service delivery to surrounding communities (Nair, 2020).

In addition to COVID-19, the recent civil unrest increase expectations for efficient service delivery, but also places pressure on municipalities' ability to collect revenue, with widespread job losses among the citizenry and a negative impact on economic development. LED can be utilised to rebuild and minimise future unrest within communities, but this is dependent on service delivery being realised so as to uplift socio-economic development.

Opportunities for ensuring more effective revenue and expenditure management arise from ensuring that municipalities are staffed with appropriately skilled workers to minimise outsourcing of core services, and waste due to incompetence. As municipalities' training requirements are partly driven by the budget cycle, any training related to municipal budgeting should be carefully timed as to maximise the benefits of such training to the municipalities. Ideally, skills audits should be conducted before training takes place. However, due to the budget reallocations and financial constraints as a result of COVID-19, many skills development programmes are likely to be delayed.⁶

The latest Consolidated Auditor General Report for the 2019/2020 financial year noted a continued reluctance by municipalities to implement the recommendations made by Auditor General. This results in a continued deterioration for accountability for financial and performance management. Municipal audit outcomes have been worsening over the years. According to the Integrated Annual Report (AGSA, 2020), only 20 of South Africa's 257 municipalities (8%) managed to obtain clean audits (unqualified with no findings) in the 2018/19 financial year. The audit outcomes show that 13% of the municipalities (33) received a disclaimer, the worst possible audit outcome, as compared to 31 municipalities the previous year.

Employment in the Local Government Sector

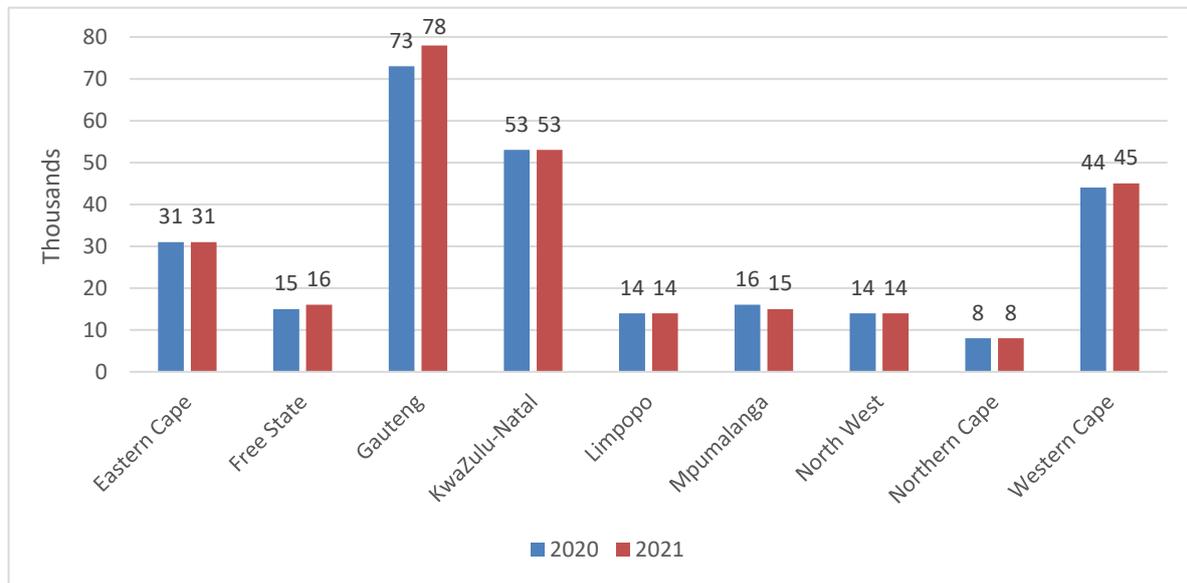
The eight Metropolitan Councils employ more people than the 205 local municipalities combined. The district municipalities are small in comparison with only 21,700 employees nationally. 9,939 workers are employed by the municipal entities or other organisations (non-municipalities). The top three employers are Gauteng, KwaZulu-Natal and Western Cape. Although Gauteng has the lowest number of municipalities, it has the greatest number of employees nationally (77,739), of which 78.9% (61,328) are concentrated in the three metros. WSP submissions show that KwaZulu-Natal employed a total of 53,232 workers in 2021, a minimal decrease from 53,254⁷ in the previous year. On the other hand, Western Cape's employment figures have increased over the past year, from 44,261 employees in 2020 to 44,511 employees in 2021. Only 3.1% (8,406) of the total employment is located in Northern Cape municipalities.

⁶ <https://transformsa.co.za/2013/01/training-skills-development-in-sa-municipalities/>

⁷ The figures from WSP submissions differ slightly from those of Stats SA due to differences in data collection methods

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Figure 5- Provincial Employment 2020 versus 2021



SOURCE: LGSETA WSP SUBMISSIONS 2020 AND 2021

The COVID-19 pandemic and recent civil unrest have put pressure on the fiscus. This may result in a decrease in employment and freezing of posts as municipalities reprioritise their budgets to address socioeconomic decline worsened by the pandemic and unrest

The table above illustrates the change in provincial employment between 2020 and 2021. Gauteng was the only province that experienced a significant growth in this period, showing 5% employment growth. Employment in Western Cape and Free State experienced a slight improvement (1% each) from the previous year. Limpopo, North West, Eastern Cape, KwaZulu-Natal and Northern Cape showed constant employment rates over the past year. Changes that occurred in each province are reflected in Table 7 above

BASIC SERVICES AND INFRASTRUCTURE

There were 2.9 million indigent households in 2019, as identified by municipalities. This represents a decline of 0.7 million indigent households from 2018 across South Africa (STATS SA, 2019). The table below illustrates the number of households who benefited from the provision of basic services, according to the Non- Financial Census of Municipalities (2019)

	#	%
Provision of Water	2.2 mil	75.9%
Provision of Electricity	1.8 mil	62.0%
Solid Waste Management	2.0 mil	69.0%
Sewerage and Sanitation	1.5 mil	51.7%

Source: STATS SA 2019

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 protests saw a decline in 2020 where there were 102 protests as opposed to 218 protests in the previous year (Municipal IQ, 2021). According to Managing Director of Municipal IQ, this overall slump was a result of the COVID-19 national lockdown from March to August 2020. He further added that past records have indicated this is the period where the service protests are more pronounced. An economist from Municipal IQ further added that the decline in service delivery protests observed in 2020 should not be attributable to the endorsements of municipalities, as numerous consumers continuously express their dissatisfaction on social media platforms (Municipal IQ, 2021)

4.1.1 FACTORS AFFECTING SKILLS DEMAND AND SUPPLY

Local government has come under significant pressure and has been confronted with a range of contextual variables which has impacted on the demand and supply of skilled workers over time. They are five major change drivers this chapter will focus on

are Constraints to Service Delivery, Technological Change and Digitisation, Local Economic Development, Spatial Integration and Inclusive Development and Political Change.

i. Constraints to Service Delivery

Service delivery is reportedly hampered by context-specific financial and human capital constraints, which is aggravated by a lack of consultation and demotivation from municipal staff in both 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 is constrained by service delivery protests, thereby affecting skills planning.

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. Municipal officials in these areas, therefore, need to have a sound understanding of the governance frameworks relating to traditional authorities, particularly in respect of land use and management. The LGSETA research study on the assessment of skills capacity requirements of traditional leaders shows that there is a need for political commitment from political office bearers to take bold decisions on the role and involvement of traditional authorities in the service delivery and good governance process (LGSETA, 2018).

The District Development Model is being rolled out by government to fast-track service delivery. The model plans to prioritise the management of urbanisation, growth and development; supporting local economic drivers; accelerating land release and land development; investing in infrastructure for integrated human settlements, economic activity and the provision of basic services. The development of rural and township economies will be prioritised to ensure that small businesses are supported and properly regulated. This model will require well-run municipalities with public servants skilled in planning, coordination, and management among other important skills. The DDM should result in a targeted and strategic approach to skills planning and development

ii. Technological Change and Digitisation

In local government, the adoption of new technologies has varied across municipalities. The bigger metros have introduced new technologies in the delivery of 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 Fourth Industrial Revolution (4IR) which is altering the way 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, which will require new, higher level skills and knowledge and this will require people to be upskilled.

The pandemic has increased reliance on advanced technologies for digital learning, working remotely, keeping healthy and to transform economies. This has enhanced the need to place focus on training in relation to digital and 4IR related skills such as computer skills, internet, and data analysis. This is supported by the study conducted by the SETA on the Viability of e-Techniques towards Service Delivery (2021) which shows that municipalities are understaffed with personnel responsible for ICT matters. Therefore, municipalities should be capacitated with experienced and qualified people to enable them to provide e-services effectively and efficiently to community members.

iii. 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). Local Economic Development places a focus on

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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

Research studies reveal that small businesses and cooperatives are catalysts for economic growth and job creation. For example, (SMMEs) sector created 2 million jobs in the year to first quarter 2019 when most economic sectors contracted during the same period (LGSETA, 2021). Tourism contributes significantly to employment and GDP growth. One of the key strategic objectives for the Tourism, Human Resource and Skills Development (THRD) strategy in South Africa relates to improving local government orientation to THRD. To address this, the National Department of Tourism (NDT) is working collaboratively with local government structures to integrate the THRD awareness into programmes offered to councillors. There is also a need to align the Rural Tourism Strategy to the new District Development Model within municipalities

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. The LGSETA study on the current state of green skills in municipalities, with special focus on wastewater treatment facilities, found that there is 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.

iv. Spatial Integration and Inclusive Development (rural and urban)

Large rural areas, trending towards greater densification in nodes and along 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 in 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). Use of data will ensure efficiencies as wastages can be identified and addressed quickly and to make predictions to make decisions to improve the lives of citizens (eThekweni Municipal Academy, nd). Smart cities will therefore not only require new, higher-level skills but will require continuously evolving technology. The SETA is exploring possible strategic partnership with the New York University to promote the implementation of smart cities

v. Political Change

President Cyril Ramaphosa previously announced that the local government elections will take place on Wednesday, 27 October 2021, which has since come under review by the Independent Electoral Commission. Local government elections potentially has implications for skills development in terms of new leadership. The change in leadership further 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. These symptoms also 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. In addressing challenges of skills shortages and deficiencies from Municipal Councillors, the LGSETA has developed Councillor Development Strategy that will be implemented for the next five years of Councillors in office.

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

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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 as well as separate reports generated for each province, taking into account indicators for shortages in an occupation; viz. reported occupational shortages, turnover (resignations) and imminent retirement.

Local and provincial drivers become key to understanding the dynamics and needs of municipalities; and the workshops hosted in all nine provinces highlighted distinct differences in local need between the provinces. For example, vast distances between many of the municipalities in the Northern Cape mean that the supply of skills (in terms of available service providers) becomes a challenge than in a compact urbanised province like Gauteng. These differences are articulated as provincial occupational shortages (scarce skills) and skills gaps (top-up/critical skills) lists that are 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 6: Top 10 Sectoral Priority Occupations List⁸

OFO Code	Occupation	Specialisation	INTERVENTION PLANNED BY THE SETA	ERR Skills Strategy	NQF Level	QUANTIT Y NEEDED	QUANTITY TO BE SUPPORTED
2019-642605	Water Reticulation Practitioner		National Certificate: Water and Wastewater Reticulation Services, ID 60169	7	2	2000	40
			National Certificate: Water and Wastewater Reticulation Services, ID 60155	7	3		40
			Further Education and Training Certificate: Wastewater and Water Reticulation Services	7	4		60
			RPL: Occupational Certificate: Water Reticulation Practitioner, ID 102581	7	4		10
			Skills Programmes	4	2-5		200
2019-313201	Water Plant Operator	-Water Treatment Plant Technician -Water Treatment Plant Operator -Waste Water Plant Operator	National Certificate: Water and Wastewater Treatment Process Operations, ID 58951	7	2	2000	40
			Further Education and Training Certificate: Water and Wastewater Treatment Process Control Supervision, ID 61709	7	4		40
			RPL: Occupational Certificate: Water Process Controller, ID 102255	7	3		10
			Skills Programmes	4	2-5		200
2019-121101	Finance Manager	-Chief Financial Officer (CFO)	Bursary: Bachelor of Accounting	7	7	100	30
			Bursary: Bachelor of Accounting Hons	7	8		30
2019-121104	Internal Audit Manager		Bursary: Bachelor of Technology: Internal Auditing	7	7	100	20
			Bursary: Bachelor of Internal Auditing Hons	7	8		20

⁸ Information found in this table is relevant to LGSETA and is for the years 2020/2021

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			Certificate: Certified Internal Auditing	7	6		10
2019-216401	Urban and Regional Planner	-Town Planner	Bursary and Internship: Bachelor of Technology in Town and Regional Planning	5	7	100	30
			Bursary and Internship-Bachelor of Town and Regional Planning Hons	5	8		30
2019-335913	Building Inspector		Bachelor of Construction: Construction Management	7	7	100	60
2019-214201	Civil Engineer	-Water and Wastewater Engineer - Construction Engineer -Transport Engineer -GIS and Landuse Management Engineer	Bursary: Bachelor of Engineering: Civil Engineering specialising in: - Environmental Engineering - Construction Management - Water - Transport - Urban Engineering	7	7	500	100
			Candidacy: Bachelor of Civil Engineering in specialisation area	5	7		50
2019-215101	Electrical Engineer	-Power Distribution Engineer	Diploma: Electrical Engineering; Bachelor: Electrical Engineering	7	7-8	100	40
			WIL - HET ND: Electrical Engineering	5	6		20
2019-671101	Electrician	- Construction Electrician -Electrician (Engineering) -Electrician (General) -Electrical Fitter	Apprenticeship: Electrician	5	2-4	200	50
			Electrical Engineering	5	2		20
			Electrical Engineering	5	3		20
			Electrical Engineering	5	4		20
2019-213302	Environmental Scientist	- Environmentalist -Water Use Specialist - Environmental Officer - Environmental Consultant/ Advisor	Bursary: Bachelor of Science in Environmental Sciences	7	7	100	20
			Bursary: Bachelor of Science in Environmental Sciences Hons	7	8		10
			Occupational Certificate: Environmental Science Technician	7	6		10

4.2 Situational Analysis: Internal Environment

A SWOT analysis paints a picture from which the organisation would develop its strategies to exploit the opportunities; counter the threats whilst capitalising on the strengths and neutralising the weaknesses. COVID has highlighted the organisation's weaknesses whilst also imposing threats. Technology adoption remains the major opportunity that not only will improve service delivery but also lead to an efficient organisation. However, such benefits may not be realised if the organisation does not address the culture characterised by poor collaboration.

Furthermore, the organisation has weakness within the local government ecosystem; poor performance of the municipalities in delivery projects on time within budget; dysfunction ward committees leading to poor oversight. However, the introduction

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of the Economic Recovery programme and the adoption of the District Development model present opportunities to address these challenge.

Table 7: SWOT Analysis

Strengths	Weakness	Opportunities	Threats
<ul style="list-style-type: none"> National presence with provincial footprint. Ability to response to the NSDP and relevant policy requirements Have access to funds to finance critical skills. A stable stakeholder group Capable and resilient staff 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 	<ul style="list-style-type: none"> Organisational record keeping need improvement Performance management system and tools need improvement Lack of accountability and consequence management. Change management remain a concern in the organisation Turnaround times of 48 hours not been met across the organisation on a constant basis Units still working in silos although there is a marked improvement Need to improve service delivery model for the roll out of learning interventions in the midst of COVID 19 pandemic Low adoption of technologies that drive efficiencies Weak performance management system Mis-alignment between the budget and the strategy 	<ul style="list-style-type: none"> 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 4IR technologies to enhance services delivery and become more efficient Implementation of Economic and Recovery Programme (ERRP) requires relevant skills The skills strategy: access to targeted skills programmes to improve efficiencies of the SETAs Potential to explore PPPs Strategic partnerships with TVETs, Colleges, & other SETAs 	<ul style="list-style-type: none"> 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. Poor performance of the municipalities (Governance & project delivery) Dysfunctional ward committees High levels of services delivery protests Poor grant expenditure

The LGSETA has a resilient workforce and through its interventions, has managed to respond adequately to the COVID-19 in the organisation. Government is implementing new relief mechanism to employers during the pandemic. The intervention that were made to achieve work continuity will remain in place and these 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. All these intervention may be enhanced by adoption of technology and the new ways of working that has been accelerated by the pandemic. This approach will ensure that the LGSETA strategy continues to be executed efficiently despite the COVID-19 challenges

4.2.1 ORGANISATIONAL ENVIRONMENT

The organisational environment of the LGSETA remain stable and governance structures ensured that accountability, monitoring and evaluation of LGSETA strategy is executed in line with the LGSETA constitution. The Board appointed the Chief Executive Officer (CEO) at the beginning of the 2021 calendar year. A Manager: Office of the CEO was appointed with the intention of co-ordinating functions and reporting in this office. The next appointment is that of a Company Secretary who will be responsible

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for all matters pertaining to operational efficiency of the LGSETA Board, legal compliance, required legal opinion where necessary, and contracts management.

This year marks the second year of the implementation of National Skills Development Plan (NSDP) 2030, which 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 continues to 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 is necessary for LGSETA to review and revise the current job profiles to be aligned to the strategic objectives and the identified methodologies to achieve those objectives.

LGSETA currently has a total of 132 approved positions with the intention of keeping the vacancy rate at the maximum of 5%. A total of 120 positions have been filled with skilled and competent employees who are capable of enabling the organisation to achieve its objectives. Most of the current vacancies are set to be filled in the current financial year. The demographic profile of the current staff of LGSETA reflects the majority of staff are African females (52%), followed by African males (35%), Coloured females (6%), Coloured males (2,5%), White females (2.5%), Indian males (1%), and Indian females (1%) (see figures in Table 9 below).

Table 8: LGSETA Staff Profile

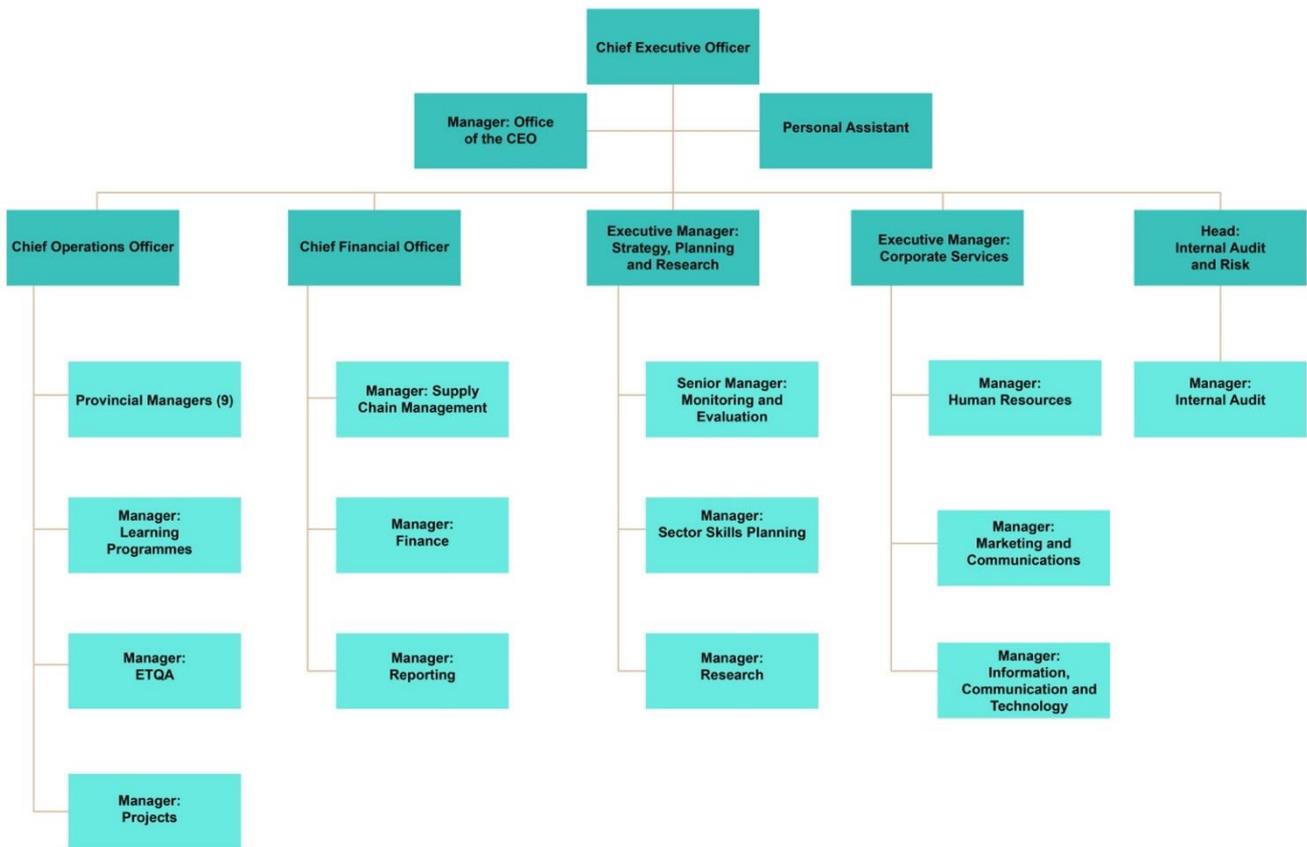
LEVELS	MALE				FEMALE				Foreign National	TOTALS
	AFRICAN	COLOURED	INDIAN	WHITE	AFRICAN	COLOURED	INDIAN	WHITE		
Top Management	3	1	0	0	2	0	0	0	0	6
Senior Management	11	0	0	0	9	1	0	2	0	21
Professionally Qualified	18	2	1	0	18	3	0	0	0	36
Skilled	10	0	0	0	20	3	1	1	0	46
Semi-skilled	0	0	0	0	13	1	0	0	0	11
Unskilled	0	0	0	0	0	0	0	0	0	
Total	42	3	1	0	62	8	1	3	0	120

Source: LGSETA, 2021

The organisational structure has a team of five Executive Managers reporting to the Chief Executive Officer. There has been considerable stability at executive and middle management as there has not been any resignation at executive level and only two 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 is representative of South African demographics thereby enabling the organisation to service its stakeholders and their communities effectively. The organisational structure is reflective of the executive and management positions as indicated in Figure 4 below:

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FIGURE 7: LGSETA ORGANOGRAM



Source: LGSETA, 2020

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

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

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

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Annual General Meetings. This is also a year finalising the business continuity plan and the disaster recovery plan projects that have been dependent on the conclusion of the head office relocation.

LGSETA's levy income has steadily increased over the financial periods, mainly due to the increase in the salary costs of municipalities. The other contributing factor to the increase of the levy income is that, LGSETA managed to transfer back municipalities that in the past, were incorrectly contributing to other SETA's. The unspent discretionary grants reserves remains a challenge for LGSETA, this is because of the slow movement in the implementation of the learning interventions. The entity has taken a decision to address challenges relating to discretionary grants spending, by streamlining the internal processes and ensuring that gaps identified within the current processes are fixed, this will assist LGSETA to be agile in addressing skills development needs of the local government sector.

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 has emerged as a proven tool in meeting the many challenges faced by the modern organization. Although the tool was originally designed for businesses, it was later adapted for non-profit organisation that includes the public sector, where Financial perspective is a driver not the end goal. The focus is on customers and serving their needs in order to accomplish the mission or desired impact. To be effective as a measurement tool, BSC should be integrated with outcomes approach that includes non-financial measures such as improved health or security. In local government improved service delivery is at the core of performance measurement. Therefore, LGSETA, has align to the outcome-based approach which implies that the four perspectives of the BSC should be outcome driven

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

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. In order to ensure that the balanced scorecard is implemented correctly, the LGSETA has developed a Balanced Scorecard Model, as reflected in Figure 4, 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.

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Vision	A highly skilled and capable local government				
Mission	To build local government's ability to meet its development through innovative approaches, effective capacity building and strategic partnerships				
LGSETA Outcomes	<ul style="list-style-type: none"> Increased the production of occupations in high demand in the local government sector Improved work based learning opportunities through education in the local government sector Improved critical skills in the local government workforce in order to enhance service delivery and economic growth prospects Increased access to occupationally directed programmes in the local government sector Improved the delivering of quality occupational directed programmes and the growth of public college system Improved skills of entrepreneurship, cooperatives and workers initiated training within the local government sector Increased the production of occupations in high demand in the local government sector Improved promotion of local government occupations to new graduate entrance through career development services Effective Internal Control and Compliance monitoring system Resilient, skilled and capable local government SETA administration Establish a skills planning mechanism to facilitate evidence-based planning and implementation through research, monitoring and evaluation of local government learning interventions 				
BSC PERSPECTIVES	STRATEGIC OBJECTIVES AND STRATEGY MAP	KEY PERFORMANCE INDICATORS	TARGETS	WEIGHTING (%)	PROJECTS/INITIATIVES
<i>Financial</i>	Commitment of LGSETA Reserves	% of LGSETA reserve committed	95%	20%	<ul style="list-style-type: none"> Improve the implementation of LGSETA learning projects Establish partnership to improve delivery of LGSETA strategy
	Unqualified Audit Outcome Improve LGSETA	Unqualified Audit Opinion	Unqualified Audit Opinion		<ul style="list-style-type: none"> Sound Financial Management Practices Effective Internal Audit and Risk Management Functions Integrated business processes and systems
	Revenue enhancement through maximizing participation of levy paying entities	Additional local government levy paying entities increased	5	<ul style="list-style-type: none"> Revenue enhancement strategy developed and implemented 	
	Payment of Discretionary grant suppliers within 30 days and payment of discretionary grant suppliers within 30 days	Percentage of discretionary grants suppliers paid within 30 days upon submission of compliant grant documents	100%	<ul style="list-style-type: none"> Stakeholder Centricity Approach (Criteria of compliant grant documents) Adequate review of submitted grant claims 	
		Percentage of corporate suppliers paid within 30 days upon submission of compliant grant documents	100%	<ul style="list-style-type: none"> Stakeholder Centricity Approach (Criteria of compliant grant documents) Adequate review of submitted grant claims 	
<i>Customer</i>	Career development interventions implemented to stakeholders in the local government sector	Number of career development events/exhibitions participated in urban and rural areas on occupations in high demand	30	20%	Career development exhibitions/events implemented in urban and rural areas

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		Number of capacity building workshops on Career Development Services conducted	9		Career capacity buildings workshops conducted with various stakeholders in the local government w
	High School Development Programme implemented through attracting learners into local government careers	Number of learners in High School Development Programme supported for career development initiatives	100		<ul style="list-style-type: none"> Establish partnership with stakeholder to implement the High School Development Programme in order to attract learners into local government careers Provide support to High School learners with skills extra classes development initiatives on subjects such as Science/Mathematics/English/Technology/Accounting
	Customer satisfaction rate	Percentage of satisfied stakeholders and customers	70%		<ul style="list-style-type: none"> Level of customer satisfaction survey
<i>Internal Processes</i>	Monitoring and Tracking tool/system developed and implemented to monitor all LGSETA learning interventions	Monitoring and Tracking of Learners Tool developed	1	40%	Monitoring and Tracking tool and system developed
	Increase access to intermediate and high level of skills through production of Artisan development required in the local government secto	Number of learners in an Artisan development programme	400		Artisan development programme rolled out in the local government sector
	Implement e-learning mechanism for the LGSETA learning interventions	Number of Centers of Specialisation supported	5		Support centers of specialization through TVET and Employers partnership model
		Number of workers in skills programmes	3000		To implement the Local Government Councilor Development Programme through training Municipal councilors on various skills programmes as outlined in the strategy
		% of learning interventions delivered through online e-learning platforms	50%		Online e-learning strategy developed and implemented 60% of learning interventions are delivered through e-learning
<i>Organizational Capacity (Learning & Growth)</i>	Improve skills of the LGSETA workforce in order to enhance organisational performance	Percentage of the training programmes in the WSP/ATR implemented	70%	20%	Implement LGSETA WSP to improve staff capacity and performance outputs. Training programmes and initiatives implemented to build capacity towards LGSETA staff through LGSETA WSP/ATR
	Training interventions implemented to build capacity to the LGSETA internal staff				
<i>LGSETA Values: Customer Centric, Responsive, Passionate, Integrity, Collaborative and Innovation</i>					

PART C: MEASURING OUR PERFORMANCE

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5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

Purpose of Programme 1: Administration

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

Sub-Programmes for Programme 1: Administration

- Finance
- Internal Audit
- Risk Management

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

TABLE 9: ANNUAL TARGETS: PROGRAMME 1 – ADMINISTRATION (FINANCE, INTERNAL AUDIT AND RISK MANAGEMENT)



OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Effective Internal Controls and Compliance Monitoring Systems	Unqualified Audit Outcome	1.1 Unqualified Audit Opinion achieved	Unqualified Audit Opinion	Unqualified Audit	2021/22 Implementation underway	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit Opinion	Clean Audit Opinion
	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	94%	2021/22 Implementation underway	90%	95%	100%	100%
	Payment of corporate suppliers within 30 days	1.3 Percentage of corporate suppliers paid within 30 days upon submission of valid invoice	New Target	98%	2021/22 Implementation underway	100%	100%	100%	100%
	Implementation of risk management framework and policies	1.4 Percentage of Strategic risk mitigating measures implemented	New Target	New Target	2021/22 Implementation underway	50%	75%	80%	100%
	Implementation of risk management framework and policies	1.5 Number of Operational risk registers approved	New Target	New Target	2021/22 Implementation underway	12	12	12	12
	Commitment of LGSETA Reserves	1.6 Percentage of LGSETA Discretionary Grants Reserve committed	New Target	New Target	New Target	95%	95%	95%	95%
	Implementation of recommendations from internal and external audit reviews	1.7 Percentage of audit findings resolved	New Target	90%	2021/22 Implementation underway	80%	90%	95%	95%
	Quarterly SETA Governance complied and submitted to shareholder	1.8 6 Number of SETA Governance Reports compiled	4	4	4	4	4	4	4

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

TABLE 10: QUARTERLY TARGETS 2022/23: PROGRAMME 1 – ADMINISTRATION (FINANCE, INTERNAL AUDIT AND RISK MANAGEMENT)

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
1.1 Unqualified Audit Opinion achieved	UNQUALIFIED AUDIT OPINION	-	UNQUALIFIED AUDIT OPINION	-	-
1.2 Percentage of discretionary grant suppliers paid within 30 days upon submission of compliant grants documents	90%	90%	90%	90%	90%
1.3 Percentage of corporate suppliers paid within 30 days upon submission of valid invoice	100%	100%	100%	100%	100%
1.4 Percentage of Strategic risk mitigating measures implemented	50%	-	-	-	50%
1.5 Number of Operational risk registers approved	12	-	3	3	6
1.6 Percentage of LGSETA Discretionary Grants Reserve committed	95%	-	-	80%	95%
1.7 Percentage of audit findings resolved	80%	20%	40%	60%	80%
1.8 Number of SETA Governance Reports compiled	4	1	1	1	1

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5.2 PROGRAMME 1: ADMINISTRATION (CORPORATE SERVICES)

Purpose of Programme 1 (Administration – Corporate Services)

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

Sub-Programmes for Programme 1 (Administration – Corporate Services)

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

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Annual Targets: Programme 1 – Administration (Corporate Services)

Table 11: Annual Targets: Programme 1 – Administration (Corporate Services)

OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Resilient, skilled and capable local government SETA administration	Career development interventions	1.9 Number of career development events/exhibitions participated in urban and rural areas on occupations in high demand	-	New Target	2021/22 Implementation underway	30	50	70	100
	Career Development Workshops	1.10 Number of capacity building workshops on Career Development Services conducted	-	New Target	2021/22 Implementation underway	9	9	9	9
	Vacancy rate	1.11 Percentage of vacant positions	-	7,58%	2021/22 Implementation underway	10%	5%	5%	5%
	Stakeholder satisfaction	1.12 Percentage of satisfied stakeholders/customers	-	-	2021/22 Implementation underway	70%	80%	80%	90%
	Training interventions	1.13 Percentage of WSP/ATR training programmes implemented	-	New Target	2021/22 Implementation underway -	70%	75%	80%	85%
	Cyber security maturity level baseline	1.14 Number of cyber security assessments conducted	-	New Target	2021/22 Implementation underway	1	N/A	N/A	N/A

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QUARTERLY TARGETS: PROGRAMME 1 – ADMINISTRATION (CORPORATE SERVICES)

TABLE 12: QUARTERLY TARGETS 2022/23: PROGRAMME 1 – ADMINISTRATION (CORPORATE SERVICES)



OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
1.9 Number of career development events/exhibitions participated in urban and rural areas on occupations in high demand	30	7	8	8	7
1.10 Number of capacity building workshops on Career Development Services conducted	9	-	-	9	-
1.11 Percentage of vacant positions	10%	-	-	-	10%
1.12 Percentage of satisfied stakeholders/customers	70%	-	-	-	70%
1.13 Percentage of WSP/ATR training programmes implemented	70%	-	-	-	70%
1.14 Number of cyber security assessments conducted	1	-	-	-	1

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5.3 PROGRAMME 2: SKILLS PLANNING

Purpose of Programme 2 (Skills Planning)

The purpose of Programme 2 is to conduct research which is aimed at improving the quality of the LGSETA's skills planning and identification of interventions that are needed to facilitate access to appropriate skills development interventions for the sector. This programme also focuses on improving the capacity to plan for skills intervention and skills planning in the sector. It is imperative that the quality of information provided in WSPs and ATRs submitted is credible, complete and useful for the LGSETA and the sector. Equally, training provision in this sector needs to be supported to ensure that the best quality training is meted out.

Monitoring and evaluation improves performance and ensure the achievement of results with an aim of improving current and future management of output, outcomes and impact through projects and programme performance of the LGSETA.

Sub-Programmes for Programme 2: Skills Planning

- Research
- Sector Skills Planning
- Monitoring and Evaluation

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ANNUAL TARGETS: PROGRAMME 2 –SKILLS PLANNING

TABLE 13: ANNUAL TARGETS: PROGRAMME 2: SKILLS PLANNING



OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Effective Internal Controls and Compliance Monitoring Systems Effective Internal	Mandatory grants disbursement	2.1 Percentage of mandatory grants disbursed	New target	New target	New Target	100%	100%	100%	100%
Improved critical skills in the local government workforce in order to enhance service delivery and economic growth prospects	Increased Levy Paying Entities Participation	2.2 Number of additional local government levy paying entities increased	New Target	New Target	New Target	5	8	10	12
	Sector Skills Plan	2.3 Number of Sector Skills Plan developed to inform the implementation of Sector Priority Occupations and Interventions	1	1	2021/22 Implementation underway	1	1	1	1
	Improve the compliant WSP/ATR submission in accordance with the SETA grant regulations	2.4 Percentage of WSPs /ATRs submissions approved	100%	268	2021/22 Implementation underway	100% (268)	100%	100%	100%
Increased production of occupations in high demand in the local government sector	Research Agreements Signed	2.5 Number of research agreements signed for TVET growth occupationally-directed programmes	New Target	New Target	2021/22 Implementation underway	1	1	1	1
	Research Reports	2.6 Number of research projects conducted on skills development needs in the local government sector	10	10	2021/22 Implementation underway	6	6	6	6
Improved results-based Monitoring & Evaluation system to improve the delivery of skills development programmes and projects	Tracer Study	2.7 Number of tracer study conducted on the number of learners who completed workplace based learning programmes absorbed into employment or self-employment	New target	New target	New Target	1	1	1	1
Improved results-based Monitoring & Evaluation system to improve the delivery of skills development programmes and projects	Evaluation studies	2.8 Number of Evaluation Studies conducted on skills development programmes/projects	2	1	2021/22 Implementation underway	1	1	1	1
	Monitoring and Tracking tool/system developed and implemented to	2.9 Number of Monitoring and Tracking of Learners Tool developed	New Target	New Target	New Target	1	-	-	-

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	monitor all LGSETA learning interventions								

QUARTERLY TARGETS: PROGRAMME 2 – SKILLS PLANNING

TABLE 14: QUARTERLY TARGETS 2022/23: PROGRAMME 2 – SKILLS PLANNING

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
2.1 Percentage of mandatory grants disbursed	100%		50%	50%	-
2.2 Number of additional local government levy paying entities increase	5	-	-	-	5
2.3 Number of Sector Skills Plan developed to inform the implementation of Sector Priority Occupations and Interventions	1	-	1	-	-
2.4 Percentage of WSPs /ATRs submissions approved	100% (268)	-	-	100% (268)	-
2.5 Number of research agreements signed for TVET growth occupationally-directed programmes	1	-	-	-	1
2.6 Number of research projects conducted on skills development needs in the local government sector	6	-	-	-	6
2.7 Number of tracer study conducted on the number of learners who completed workplace based learning programmes absorbed into employment or self-employment	1	-	-	-	1
2.8 Number of Evaluation Studies conducted on skills development programmes/projects	1	-	-	-	1
2.9 Number of Monitoring and Tracking of Learners Tool developed	1	-	-	-	1

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5.4 PROGRAMME 3: LEARNING PROGRAMMES

Purpose of Programme 3: Learning Programmes

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

Sub-Programmes for Programme 3: Learning Programmes

- Learning Programmes
- Provincial Offices
- Project Management Unit

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ANNUAL TARGETS: PROGRAMME 3—LEARNING PROGRAMME

TABLE 16: ANNUAL TARGETS: PROGRAMME 3: LEARNING PROGRAMME

OUTCOME	OUTPUTS	OUTPUT INDICATORS		AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
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 allocations reflective of high, intermediate and elementary skills level	High skills	-	3%	2021/22 Implementation underway	20%	20%	20%	20%
			Intermediate skills	-	70%	2021/22 Implementation underway	60%	60%	60%	60%
			Elementary skills	-	27%	2021/22 Implementation underway	20%	20%	20%	20%
		3.2 Number of established or emergent Co-operatives and small enterprises trained on sector and national priority occupations or skills.	Co-operatives	New Target	New Target	New Target	20	20	20	20
			Small and Emerging Enterprises	New Target	New Target	New Target	20	20	20	20
		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	<i>Entered</i>	1214	787	2021/22 Implementation underway	800	850
<i>Completed</i>	143				1	2021/22 Implementation underway	200	450	450	450
3.4 Number of University students requiring Work Integrated Learning to complete their qualification placed in workplaces	<i>Entered</i>			98	270	2021/22 Implementation underway	350	360	360	360
	<i>Completed</i>			0	0	2021/22 Implementation underway	200	230	240	240
3.5 Number of unemployed learners in an Internship	<i>Entered</i>			303	115	2021/22 Implementation underway	500	500	580	600
	<i>Completed</i>			2	51	2021/22 Implementation underway	150	500	460	480

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OUTCOME	OUTPUTS	OUTPUT INDICATORS		AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS				
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
		3.6 Number of unemployed learners in a Skills Programmes	<i>Entered</i>	3226	1887	2021/22 Implementation underway	1200	1000	1200	1300		
			<i>Completed</i>	602	912	2021/22 Implementation underway	800	700	1000	1050		
		3.7 Number of unemployed learners on a Learnership programmes	<i>Entered</i>	1578	687	2021/22 Implementation underway	1500	1550	1555	1600		
			<i>Completed</i>	495	835	2021/22 Implementation underway	835	1100	1200	1200		
		3.8 Number of learners in a Candidacy Programme	<i>Entered</i>	102	316	2021/22 Implementation underway	100	100	100	100		
			<i>Completed</i>	114	61	2021/22 Implementation underway	50	50	50	50		
		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	3.9 Number of workers in a Learnership Programme	<i>Entered</i>	1500	521	2021/22 Implementation underway	1500	1550	1730	1750
					<i>Completed</i>	565	285	2021/22 Implementation underway	1000	800	1450	1500
			3.10 Number of workers awarded Bursaries	<i>New Entries</i>	230	190	2021/22 Implementation underway	180	200	180	180	
				<i>Continuing</i>	-	40	2021/22 Implementation underway	125	125	140	150	
<i>Completed</i>	59			9	2021/22 Implementation underway	200	350	380	390			
To address critical skills required by various sectors of the economy to transform workplaces, improve productivity and	3.11 Number of workers in Skills Programmes		<i>Entered</i>	1246	1149	2021/22 Implementation underway	3000	2500	2840	2900		
			<i>Completed</i>	216	360	2021/22 Implementation underway	1500	1000	2420	2450		

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OUTCOME	OUTPUTS	OUTPUT INDICATORS		AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	economic growth prospects	3.12 Number of workers in AET programmes	<i>Entered</i>	285	100	2021/22 Implementation underway	150	150	200	250
			<i>Completed</i>	50	155	2021/22 Implementation underway	100	150	150	150
Increase access to occupationally directed programmes in the local government sector	Increase access for intermediate and high level of skills	3.13 Number of learners in an Artisan development programme	<i>Entered</i>	-	395	2021/22 Implementation underway	200	400	400	400
			<i>Completed</i>	-	7	2021/22 Implementation underway	100	300	400	400
	Increase access for intermediate and high level of skills	3.14 Number of unemployed learners awarded Bursaries	<i>New Entries</i>	593	520	2021/22 Implementation underway	520	550	570	570
			<i>Continuing</i>	-	151	2021/22 Implementation underway	150	140	130	130
			<i>Completed</i>	291	150	2021/22 Implementation underway	150	390	400	400
		3.15 Number of learners in RPL/ARPL	<i>Entered</i>	50	79	2021/22 Implementation underway	400	400	400	400
			<i>Completed</i>	50	91	2021/22 Implementation underway	300	200	200	200
		3.16 Number of Partnerships established	TVET colleges	5	5	2021/22 Implementation underway	10	10	10	10
			HEI	5	5	2021/22 Implementation underway	10	10	10	10
			CET Colleges	-	3	2021/22 Implementation underway	3	3	3	3
	3.17 Number of SETA-Employer Partnerships established		3	3	2021/22 Implementation underway	10	10	10	10	

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Improved the delivery of quality occupational directed programmes and the growth of the public education system	Support the TVET colleges	3.18 Number of SETA offices established and maintained in TVET Colleges	-	3	2021/22 Implementation underway	3	3	3	3	
		3.19 Number of Centres of Specialisation supported	-	5	2021/22 Implementation underway	5	5	5	5	
		3.20 Number of TVET Lecturers exposed to the industry through Skills Programmes	33	20	2021/22 Implementation underway	50	50	50	50	
		3.21 Number of Managers receiving training on curriculum related studies	CET Managers	New Target	100	2021/22 Implementation underway	18	18	18	18
			TVET Managers	38	18	2021/22 Implementation underway	20	20	20	20
		3.22 Number of TVET college Lecturers awarded Bursaries	New Target	20	2021/22 Implementation underway	20	20	20	20	
	Support CET Colleges	3.23 Number of CET college lecturers awarded Skills Development Programmes	New Target	20	2021/22 Implementation underway	21	21	21	21	
		3.24 Number of CET learners accessing AET programmes	Entered	New Target	507	2021/22 Implementation underway	500	700	1200	1300
			Completed	New Target	0	2021/22 Implementation underway	350	600	700	800
		To increase development support for entrepreneurial activities and establishment of new enterprises and cooperatives	3.25 Number of Co-operatives and Small Businesses supported with training intervention	Co-operatives	30	22	2021/22 Implementation underway	30	30	30
Small Businesses	20			20	2021/22 Implementation underway	30	30	30	30	
3.26 Number of people to be trained on entrepreneurial skills	20		30	2021/22 Implementation underway	30	30	30	30		
3.27 Number of CBOs/NGO's/NPO's supported with training interventions	35		20	2021/22 Implementation underway	30	30	30	30		

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OUTCOME	OUTPUTS	OUTPUT INDICATORS	AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
		3.28 Number of Trade Unions supported through the relevant skills training interventions	2	2	2021/22 Implementation underway	2	2	2	2
		3.29 Number of Rural development projects initiated	5	5	2021/22 Implementation underway	5	5	5	5
	Support Career Development services	3.30 Number of Career Development Practitioners trained	-	25	2021/22 Implementation underway	30	30	70	100
	High School Development Programme for learners with local government career development	3.31 Number of learners in High School Development Programme supported on career development initiatives	New Target	New Target	New Target	100	150	200	250

QUARTERLY TARGETS: PROGRAMME 3 – LEARNING PROGRAMMES

TABLE 15: QUARTERLY OUTPUTS INDICATORS 2022/23: PROGRAMME 3 – LEARNING PROGRAMMES

OUTPUT INDICATORS		ANNUAL TARGETS	Q1	Q2	Q3	Q4
3.1 Percentage of discretionary grant allocations reflective of high, intermediate and elementary skills level	High skills	20%	-	-	-	20%
	Intermediate skills	60%	-	-	-	60%
	Elementary skills	20%	-	-	-	20%
3.2 Number of established or emergent Co-operatives and small enterprises trained on sector and national priority occupations or skills.	Co-operatives	20	-	-	20	-
	Small and emerging enterprises	20	-	-	20	-
3.3 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces Entered Completed	Entered	800	-	300	300	200
	Completed	200	50	50	50	50
3.4 Number of University students requiring Work Integrated Learning to complete their qualification placed in workplaces	Entered	350	-	100	75	75
	Completed	200	50	50	50	50
3.5 Number of unemployed learners in an Internship	Entered	500	-	200	200	100

LGSETA ANNUAL PERFORMANCE PLAN 2022/23



OUTPUT INDICATORS		ANNUAL TARGETS	Q1	Q2	Q3	Q4
	<i>Completed</i>	150	-	50	50	50
3.6 Number of unemployed learners in a Skills Programmes	<i>Entered</i>	1200	-	500	500	200
	<i>Completed</i>	800	200	200	200	200
3.7 Number of unemployed learners on a Learnership programme	<i>Entered</i>	1500	-	500	500	500
	<i>Completed</i>	835	235	200	200	200
3.8 Number of learners in a Candidacy Programme	<i>Entered</i>	100	-	50	50	-
	<i>Completed</i>	50	-	-	25	25
3.9 Number of workers in a Learnership Programme	<i>Entered</i>	1500	-	500	500	500
	<i>Completed</i>	1000	250	250	250	250
3.10 Number of workers awarded Bursaries	<i>New Entries</i>	180	50	40	40	50
	<i>Continuing</i>	125	65	60	-	-
	<i>Completed</i>	200	50	50	50	50
3.11 Number of workers in Skills Programmes	<i>Entered</i>	3000		1200	1200	600
	<i>Completed</i>	1500	375	375	375	375
3.12 Number of workers in AET programmes	<i>Entered</i>	150	-	100	-	50
	<i>Completed</i>	100	25	25	25	25
3.13 Number of learners in an Artisan development programme	<i>Entered</i>	200	-	75	75	50
	<i>Completed</i>	100	25	25	25	25
3.14 Number of unemployed learners awarded Bursaries	<i>New Entries</i>	520	130	130	130	130
	<i>Continuing</i>	150	75	75	-	-
	<i>Completed</i>	150	40	40	35	35

LGSETA ANNUAL PERFORMANCE PLAN 2022/23



OUTPUT INDICATORS		ANNUAL TARGETS	Q1	Q2	Q3	Q4
3.15 Number of learners in RPL/ARPL	Entered	400	-	200	100	100
	Completed	300	75	75	75	75
3.16 Number of Partnerships established	TVET colleges	10	10	-	-	-
	HEI	10	10	-	-	-
	CET Colleges	3	3	-	-	-
3.17 Number of SETA-Employer Partnerships established		10	10	-	-	-
3.18 Number of SETA offices established and maintained in TVET Colleges		3	3	-	-	-
3.19 Number of centers of specialisation supported		5	5	-	-	-
3.20 Number of TVET Lecturers exposed to the industry through Skills Programmes		50	-	25	25	-
3.21 Number of Managers receiving training on curriculum related studies	CET Managers	18	-	18	-	-
	TVET Managers	20	-	20	-	-
3.22 Number of TVET college Lecturers awarded Bursaries		20	-	20	-	-
3.23 Number of CET college lecturers awarded Skills Development Programmes		21	-	21	-	-
3. 24 Number of CET learners accessing AET programmes:	Entered	500	-	200	200	100
	Completed	350	90	90	85	85
3.25 Number of Co-operatives and Small Businesses supported with training interventions	Co-operatives	30	-	-	30	-
	Small Businesses	30	-	-	30	-
3.26 Number of people to be trained on entrepreneurial skills		30	-	-	30	-
3.27 Number of CBO's/NGO's/NPO's supported with training interventions		30	-	-	30	-
3.28 Number of Trade Unions supported through the relevant skills training interventions		2	-	-	-	2
3.29 Number of Rural development projects initiated		5	-	-	-	5

LGSETA ANNUAL PERFORMANCE PLAN 2022/23



OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4
3.30 Number of Career Development and Advice Practitioners trained	30	-		15	15
3.31 Number of learners in High School Development Programme supported on career development initiatives	100	-	-	-	100

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LGSETA ANNUAL PERFORMANCE PLAN 2022/23

5.5 PROGRAMME 4: QUALITY ASSURANCE

Purpose of Programme 4: Quality Assurance

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

Sub-Programmes for Programme 4: Quality Assurance

- Education, Training and Quality Assurance (ETQA)

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LGSETA ANNUAL PERFORMANCE PLAN 2022/23

ANNUAL TARGETS: PROGRAMME 4 – QUALITY ASSURANCE



TABLE 16: ANNUAL TARGETS: PROGRAMME 4 (QUALITY ASSURANCE)

OUTCOME	OUTPUTS	OUTPUT INDICATORS		AUDITED PERFORMANCE			ESTIMATED PERFORMANCE	MTEF TARGETS		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Increased access to occupationally directed programmes in the local government sector	Qualifications developed	4.1 Number of QCTO Qualification, Learning Material and RPL Toolkit Developed		2	2	2021/22 Implementation underway	3	3	3	3
	Accreditation and Re-accreditation of SDP's	4.2 Percentage of SDP's accredited		100%	100%	2021/22 Implementation underway	100%	100%	100%	100%
	Certification of learners	4.3 Number of Learners certificated against Unit Standards/Qualifications	Unit Standard	28 769	29 596	2021/22 Implementation underway	25 000	22 000	22 000	22 000
			Full qualification	2 800	2 307	2021/22 Implementation underway	3000	1700	1700	1700
	Establishment of assessment centers	4.4 Number of Assessment centers established for quality assurance of occupational qualifications		4	0	2021/22 Implementation underway	3	3	3	3

QUARTERLY TARGETS PROGRAMME 4 – QUALITY ASSURANCE

TABLE 17: QUARTERLY TARGETS 2022/23: PROGRAMME 4 – QUALITY ASSURANCE

OUTPUT INDICATORS	ANNUAL TARGETS	Q1	Q2	Q3	Q4	
4.1 Number of QCTO Qualification, Learning Material and RPL Toolkit Developed	3	-	-	-	3	
4.2 Percentage of SDP's accredited	100%	100%	100%	100%	100%	
4.3 Number of Learners certificated against Unit Standards/Qualifications	Unit Standard	25 000	-	3000	15000	7000
	Full qualification	3000	-	1500	750	750
4.4 Number of Assessment centers established for quality assurance of occupational qualifications	3	-	-	-	3	

LGSETA ANNUAL PERFORMANCE PLAN 2022/23

PROPOSED – VERSION 1



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

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

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

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

In the year under review, the LGSETA will focus on relocating the Mpumalanga Office 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 relocate into a suitable office that will accommodate adequately the staff in Head Office, under year review. This will require additional investment on the Information Technology infrastructure. LGSETA will be further exploring the use of the video conferencing tools as part of minimising face-to-face interactions. In addition, the LGSETA will also focus in supporting on the maintenance of the TVET satellite office for the LGSETA as well as the provincial offices.

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

Programme 2: Skills Planning

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

In relation to the Impact Statement, this programme contribute which relates to an integrated skills planning system that is responsive to current and future local government skills development needs. The strategic priority areas for the Skills Planning programmes relates to ensuring quality skills planning data is improved in the local government sector through implementing

rigorous mechanism with various partners in the sector. Secondly, the programme will also focus improving the critical skills in the local government workforce in order to enhance service delivery and economic prospects.

The third strategic focus area for this programme is to improve the application of evidence based research to inform integrated skills planning and decision making in the sector. This will be realised through strengthening the role of research and the implementation of research recommendations in the LGSETA. The major focus on the research will be the publication of research reports through academic journal and local government magazines. This will ensure that that Local Government SETA become a knowledge hub and take a lead in knowledge management. Lastly, the strategic focus areas will be establishing a performance information system to ensure that centralisation and storage of reported information is kept adequately. The LGSETA will focus on conducting impact studies and mid-year assessment studies in order to report the impact made on the implementation of the learning interventions and policies.

Programme 3: Learning Programmes

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

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

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

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

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

Programme 4: Quality Assurance

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

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

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

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

7. PROGRAMME RECOURSE CONSIDERATIONS

LGSETA derives its revenue from the skills development levy contributed by entities and municipality in the local government sphere. The MTEF budget, which forms an integral part of the Annual Performance Plan, is made up of the discretionary, mandatory and administrative components. The budget for the 2022/23 financial period will be focusing on the implementation of the NSDP 2030.

There were no significant changes in the revenue structure for LGSETA relating to 2022/23 financial period. The total revenue is made up of the following components

- 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 Corporation for Public Funds (CPD) as per the instructions issued by the National Treasury. The investment income will be utilised in financing the administration budget.
- Other income - The Other Income relates to the mandatory grants income received from ETDPSETA

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Summary of Budget Estimates – LGSETA

2022-23 BUDGET ESTIMATES	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Audited	Audited	Approved Budget	Revised budget			
	Outcome	Outcome			Budget Estimates	Budget Estimates	Budget Estimates
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
REVENUE							
Levy income - 80%	738 530	519 706	664 677	780 992	849 654	900 633	945 665
Administration Levy Income - 10,5%	96 955	68 240	87 260	104 711	111 517	118 208	124 119
Discretionary grants levy income - 49,5%	456 907	321 584	411 216	493 460	525 724	557 267	585 131
Mandatory Levy Income - 20%	184 668	129 882	166 201	182 821	212 413	225 158	236 416
Levy interest and penalties	17 520	14 572	7 078	17 744	7 503	7 953	8 351
Interest Income	75 860	57 728	68 274	38 618	48 274	51 170	53 729
Other Income	113	93	161	161	172	182	192
TOTAL REVENUE	832 023	592 099	740 190	837 515	905 603	959 939	1 007 937
EXPENDITURE							
Administration Expenditure	72 670	67 363	155 695	143 491	159 963	169 561	178 040
Employee Costs	30 399	30 334	75 490	68 522	76 603	81 199	85 260
Goods and services	42 271	37 030	80 205	74 969	83 360	88 362	92 780
Operating lease buildings	7 409	8 586	14 000	14 000	15 000	15 900	16 695
Maintenance and repairs	914	381	1 500	1 500	1 200	1 272	1 336
Communication and marketing	2 799	667	4 200	4 200	5 000	5 300	5 565
Conferences, workshops and catering	3 770	276	3 000	3 000	3 150	3 339	3 506
Consultancy and service provider	1 181	1 383	2 140	2 140	3 290	3 487	3 662
Legal fees	694	802	2 646	5 000	5 300	5 618	5 899
Travel and subsistence	2 327	2 761	9 907	9 907	8 448	8 955	9 403
Staff training and development	512	623	2 731	2 731	2 868	3 040	3 192
Governance costs	1 648	1 987	3 062	3 062	3 246	3 441	3 613
QCTO expense	4 355	4 600	4 980	3 502	4 158	4 407	4 628
Printing	1 444	1 210	4 612	3 500	2 700	2 862	3 005
Telephone and internet	3 605	3 901	4 000	4 000	4 200	4 452	4 675
External audit fees	5 072	3 236	5 292	5 292	4 900	5 194	5 454
Internal audit fees	533	866	1 819	2 897	3 200	3 392	3 562
Other expenses including asset purchases	3 155	4 346	12 500	6 422	13 845	14 676	15 409
General expenses	2 853	1 405	3 816	3 816	2 855	3 026	3 178
Mandatory grants expenditure	196 606	129 881	166 201	182 821	212 413	225 158	236 416
Discretionary grants expenditure	265 301	223 928	418 294	511 203	533 227	565 221	593 482
- Discretionary grants projects expenditure	200 312	164 808	386 992	472 933	493 249	522 844	548 986

-Project employee costs	54 095	59 120	31 302	38 270	39 978	42 377	44 496
-Project admin costs	10 894	-	-		-	-	-
TOTAL EXPENDITURE	534 577	421 172	740 190	837 515	905 603	959 939	1 007 937
Surplus/ Deficit	297 446	170 926	-	0	0	0	0

Programme 1: Administration Budget

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 administrative budget covers all administration costs of the LGSETA. The 10.5% of the total budget covers the day-to day costs, employee costs of the administrative staff as well as the QCTO expenditure which is determined by the minister annually.

The administration budget is financed by the administrative levy income and the investment income received from short term investments. During the 2021/22 financial period, the revenue estimates for the skills development income were significantly higher than anticipated, and management was required to revise the budget for the 2021/22 financial period.

The overall administration budget for the 2022/23 financial period has increased by 13%, mainly due to number vacancies which will be filled in the 2022/23 financial period. Management is in the process of finalising the organisational structure development, to ensure alignment of the current structure with the organisational strategy.

The significant administration costs for the 2022/23 financial period, relates to the expenditure relating to the ICT infrastructure. LGSETA is in the process of finalising the procurement of the Mpumalanga office, and this will required additional ICT network and infrastructure costs. As the offices will be full relocated at the end of 2021/22 financial period, the next phase will focus on improving the current ICT infrastructure that will ensure integration within the current system that will support working remotely for LGSETA employees. This will assist in reducing the travel costs significantly.

PROGRAMME 1	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Approved Budget	Revised budget	Budget Estimates	Budget Estimates	Budget Estimates
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration Expenditure	72 670	67 363	155 695	143 491	159 963	169 561	178 040
Employee Costs	30 399	30 334	75 490	68 522	76 603	81 199	85 260
Goods and services	42 271	37 030	80 205	74 969	83 360	88 362	92 780
Operating lease buildings	7 409	8 586	14 000	14 000	15 000	15 900	16 695
Maintenance and repairs	914	381	1 500	1 500	1 200	1 272	1 336
Communication and marketing	2 799	667	4 200	4 200	5 000	5 300	5 565
Conferences, workshops and catering	3 770	276	3 000	3 000	3 150	3 339	3 506
Consultancy and service provider	1 181	1 383	2 140	2 140	3 290	3 487	3 662
Legal fees	694	802	2 646	5 000	5 300	5 618	5 899
Travel and subsistence	2 327	2 761	9 907	9 907	8 448	8 955	9 403
Staff training and development	512	623	2 731	2 731	2 868	3 040	3 192
Governance costs	1 648	1 987	3 062	3 062	3 246	3 441	3 613
QCTO expense	4 355	4 600	4 980	3 502	4 158	4 407	4 628

PROGRAMME 1	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Approved Budget	Revised budget	Budget Estimates	Budget Estimates	Budget Estimates
	Printing	1 444	1 210	4 612	3 500	2 700	2 862
Telephone and internet	3 605	3 901	4 000	4 000	4 200	4 452	4 675
External audit fees	5 072	3 236	5 292	5 292	4 900	5 194	5 454
Internal audit fees	533	866	1 819	2 897	3 200	3 392	3 562
Other expenses including asset purchases	3 155	4 346	12 500	6 422	13 845	14 676	15 409
General expenses	2 853	1 405	3 816	3 816	2 855	3 026	3 178

Programme 2: Skills Planning Budget

Programme 2 mainly relates to the research and skills planning programmes within in the sector as well as the monitoring and evaluation of the programmes implemented by the LGSETA. 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 employee costs will be financed from administration levy income. The discretionary grants portion will be financing the research and skills programme and the projects monitoring and evaluation unit.

The overall budget for the 2022/23 has increased by 15% from the 2021/22 financial period, mainly due to the increase on the mandatory grants budget for the 2022/23 financial period. The discretionary grants budget has decreased by 7%, as result of reduction in the number of target and research projects for the 2022/23 financial period, as the main focus will be the implementation of recommendations from the research reports conducted. A total of 56% of the discretionary grants budget will be utilised to finance 6 research projects on skills development in the local government sector and 24% will be spent on the development of the integrated performance monitoring system.

Programme 2: Skills Planning R thousand	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Approved Budget	Revised budget	Budget Estimate	Budget Estimate	Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 2	221 348	150 271	192 855	209 475	239 801	254 189	266 899
Mandatory Grants	196 606	129 881	166 201	182 821	214 085	226 930	238 277
Discretionary Grants	12 000	8 488	13 500	13 500	12 500	13 250	13 913
Project Employee Costs	10 242	12 088	13 154	13 154	13 216	14 009	14 709
Project Administrative costs	2500	-	-	-	-	-	-

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 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 with skills relating to the priorities outlined in the Economic, Reconstruction and Recovery Plan (ERRP) including rural communities and the District Development Model.

The priorities for the 2022/23 financial period include the following:

TVET placements target for 2022/2023 – Under Indicator 3.3: Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces, The initial target was 700 and the request was to increase to 1000 unemployed beneficiaries for the TVET WIL programmes. A total of 800 beneficiaries has been included under Indicator 3.3.

Internships entered target for 2022/2023 – Indicator 3.5 Number of unemployed learners in an internship. The initial target was for 350 beneficiaries and the request is to increase to 1000 beneficiaries for internships for unemployed. A total of 500 unemployed beneficiaries has been included under Indicator 3.5.

Learnerships entered target for 2022/2023 - Indicator 3.7 Number of unemployed learners on a learnership programme. The initial target was for 1000 beneficiaries and the request is to increase to 1500 beneficiaries for learnerships for unemployed. A total of 1500 unemployed beneficiaries has been included under Indicator 3.7.

Artisan entered target for 2022/2023 – Indicator 3.13 Number of learners in an Artisan development programme. The initial target for entered was 400 beneficiaries and the request is to increase to 1000 beneficiaries. A total of 200 unemployed beneficiaries has been included under 3.13. The reason for reducing the number of beneficiaries for this target is based on the strategy that we have increased the number of ARPL beneficiaries which results in the same qualifications but is a cheaper option and will focus on both employed and unemployed beneficiaries.

Artisan RPL/ARPL target for 2022/2023 – Indicator 3.15 Number of learners in RPL/ARPL. The initial target for entered was 400 entered beneficiaries and 300 completed beneficiaries. The increase to these targets forms part of the strategy linked to 2.4 focusing on ARPL programmes for both employed and unemployed as it is a cheaper option compared with the artisan 3 year programme which costs R206 290 per beneficiary as stipulated in the LGSETA DG policy whereas the ARPL cost per beneficiary is R50 000.

Based on the changes to the targets indicated above, the budget has taken into consideration the amount indicated for Discretionary Grants under Programme 3: Learning Programmes and has also included costings for specific programmes relating to Protective Personal Equipment (PPE), Rural allowance and Disability allowance.

Support will be provided to the TVET and CET colleges, in the form of lecturer development initiatives and bursaries offered to the lectures in these colleges in order to improve the quality of learning material offered in these institutions. LGSETA has reviewed discretionary grants policies to ensure that support is provided to the learners to alleviate the impact of COVID-19 on the learning interventions, particularly on the unemployed learners residing within the rural municipalities. This will improve the attendance of learners on number of learning interventions.

Programme 3: Learning Programmes	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Approved Budget	Revised Budget	Budget Estimate	Budget Estimate	Budget Estimate
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
R thousand							
Programme 3- Learning Programmes	226 908	186 875	380 142	466 903	511 782	542 489	569 613
Discretionary Grants	185 812	154 480	342 692	428 633	471 749	500 054	525 057
Project Employee Costs	34 202	30 895	37 450	38 270	40 033	42 435	44 557
Project Administrative Costs	6 894	1 500	-	-	-	-	-

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 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 employee costs will be financed from administration levy income.

The overall budget for the Quality Assurance programme has been reduced significantly by 49% to R21,7 million as the number of qualification development has reduced to 3 in the 2022/23 financial period. The discretionary grants budget will be utilised in the establishment of the assessment of occupational qualifications.

Programme 4: Quality Assurance	2019/20	2020/21	2021/22	2021/22	2022/23	2023/24	2024/25
	Audited Outcome	Audited Outcome	Approved Budget	Revised budget	Budget Estimate	Budget Estimate	Budget Estimate
R thousand	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 4 - Quality Assurance	13 651	13 636	42 800	42 800	21 547	22 840	23 982
Discretionary Grants Project cost	2 500	2 524	30 800	30 800	9 000	9 540	10 017
Project Employee Costs	9 651	11 112	12 000	12 000	12 547	13 300	13 965
Project administrative costs	1 500	-	-	-	-	-	-

8. UPDATED KEY RISKS

Table 18: LGSETA Strategic Risks

Strategic Outcome/ Priority	Risk statement	Risk Mitigating Strategies
Linked to multiple strategic outcomes	Financial sustainability and resource constraints	<ul style="list-style-type: none"> • Contingency plan: Resource optimisation and re-prioritisation for the new financial year. • Explore value adding partnerships with existing entities within Government to enhance skills development. • Enhanced monitoring and evaluation with corrective actions.
Linked to multiple strategic outcomes.	Inadequate management of business continuity and resilience	<ul style="list-style-type: none"> • Revised BCP policy approval and implementation. • Revision and implementation of Business continuity strategy. Link BCP to other plans, e.g. Communication strategy, etc. • Awareness programme. • Conduct continuous BIAs. • Development of a comprehensive business continuity plan. • Development of an integrated records management plan to manage information availability. • Contingency process formalisation: e.g. SCM. • Revised technology disaster recovery plan. • Information security policy to be responsive to enhanced risks arising from remote working. • Implement disaster recovery testing.
Linked to multiple strategic outcomes	Inadequate resource and business process integration to enable efficiency and business resilience	<ul style="list-style-type: none"> • Definition and re-branding of LGSETA organisational culture. • Business process formalisation and review where relevant. • Business process mapping to employee responsibilities & performance expectations. • Standardise business processes, performance standards and technical standards between Provinces and Head Office (there must be a consistent standard of work). • Evolving from an office driven strategy vs. service centre model which promotes consistent service standards in all Provinces.
Linked to multiple strategic outcomes	Ineffective organizational reputation management	<ul style="list-style-type: none"> • Social media management tool (to control access and usage). • Intranet system (To support document management, knowledge management, and content management). • Structured relationships with key partners (planning, ongoing collaboration, programme delivery, feedback channels). • Customer relationship management tool rollout completion. • Case management system implementation (works together with CRM). • Brand charter (values, conduct, ethics).

Strategic Outcome/ Priority	Risk statement	Risk Mitigating Strategies
Linked to multiple strategic outcomes	Inadequate organizational impact and effectiveness in meeting its mandate	<ul style="list-style-type: none"> Enhanced stakeholder engagement to link skills planning to the Sector Skills Plan (SSP) and Workplace- Skills Plan (WSP) declarations of intent and project implementation. Review of monitoring and evaluation process including standardisation of processes and extended monitoring processes; profile successful projects and create a database of completions.
Linked to multiple strategic outcomes	Pandemic exposure/ effects (e.g. COVID-19)	<ul style="list-style-type: none"> Budgetary re-alignment to consider the impact of the pandemic on ways of work and related cost. Review current grant limitations due to the change in manner of service provision and lobby for relevant adjustments. Ongoing emphasis on health and safety practices. Development of a future-fit strategy to enhance the use of technology and automation in service delivery. Board approval for Pandemic Plan. Development of clear operational guidelines for working from the office during COVID-19 pandemic for formal acknowledgment by staff and visitors. Re-prioritisation of projects. Development and enhancements of methods of work, as well as related monitoring under a remote-working plan.
Linked to multiple strategic outcomes	Impaired quality service provision	<ul style="list-style-type: none"> Develop the integrated quality management plan and system. Partner-centric projects to drive quality improvement jointly for the benefit of beneficiaries. Enhanced quality assessment, verification and on-the-ground observation to inform improvement. Develop a data destruction/disposal policy and procedure manual which outlines the protocol to follow in each subject (computers, phones, external driver and other storage devices).
Linked to multiple strategic outcomes	Ineffective stakeholder relations and partnerships	<ul style="list-style-type: none"> Partnerships impact assessment. Identification of key stakeholders who are in vulnerable groups and provide outcomes-linked interventions (skills, sponsorship) to build pre-requisite skills e.g. Maths as a requirement for higher learning. Partnership strategy (based on end to end business model). Partnerships impact assessment.
Linked to multiple strategic outcomes	Inadequate readiness and capability for Municipalities to receive blended learning.	<ul style="list-style-type: none"> Technology strategy in response to e-Learning transition. Revised learning strategy that balances traditional, e-Learning, online learning, virtual learning and other methods as well as how quality will be managed. Identification of issues and exceptions in e-Learning initiatives.

Strategic Outcome/ Priority	Risk statement	Risk Mitigating Strategies
		<ul style="list-style-type: none"> Assessment of reach and success rate of current e-Learning initiatives.
<p>Linked to multiple strategic outcomes</p>	<p>Ineffective governance, risk and compliance management and oversight</p>	<ul style="list-style-type: none"> Compliance checklist implementation. Driving an ethical culture through a leadership driven model. Assessment of values alignment at recruitment stage. Ongoing re-emphasis of organisational values - Formalisation of ethics as part of all key staff engagements/ interactions. LGSETA's commitment and pledge against corruption and unethical acts (zero-tolerance). Periodic capacity building on Oversight Body and Executive Management on Governance, Risk and Compliance concepts and applications. Improved consistency and quality standards in policy application. Business process formalisation and review where relevant. Review and enhancement of contract management. Prioritisation and implementation of a formal leadership driven risk culture. Organisational integration between strategy, performance, risk and resilience.
<p>Linked to multiple strategic outcomes</p>	<p>Ineffective management and safeguarding of key and sensitive information (physical and technological)</p>	<ul style="list-style-type: none"> Development and approval of both the LGSETA POPIA Compliance Framework. Development and execution of POPIA compliance implementation plan. POPI training and refresher training. Development of LGSETA Information Governance Framework. Information/ records management strategy and plan. Development of related policies such as Personal Information Privacy Policy and Records Management policy. Centralisation of information management and repository. Digitisation of records in terms of plan. Cloud migration for certain information/ systems. To review and upgrade back-up systems to align with cloud based strategy and digitisation of records. Review of security protocols for storing physical information, data or records. Review of current Information and security related policies to ensure compliance of information management processes with legislation

Strategic Outcome/ Priority	Risk statement	Risk Mitigating Strategies
Linked to multiple strategic outcomes	Breach of information security and related cyber attacks	<ul style="list-style-type: none"> Ongoing re-emphasis through training on security protocols. Cyber-security strategy. Continuous review of security protocols over information (physical and logical) ICT scorecard (to measure systems and security health and performance). Continuous review and update of all information and security related policies and procedures.

9. PUBLIC PRIVATE PARTNERSHIP

In responding to the LGSETA Strategic partnership model, the table below outline the type of partnership that the LGSETA has established to enhance the delivery of the organisational strategy and also to ensure creating greater impact in the local government sector through skills development initiatives.

PPP name	Purpose	Outputs	Current Value of the Agreement	End-date of the Agreement
Statistics South Africa	To collaborate on a municipal initiative to establish data sources for a strategic data analytics platform to improve the quality of skills planning data from municipalities.	To improve quality of training data in the local government sector	TBC	3 years
Councils For Scientific & Industrial Research Council (CSIR)	To collaborate on developing a forecast model for the water sector in local government	To establish a capability model to forecast the demand and supply of water services skills (portable water supply and sanitation services) in the local government sector	TBC	3 years
Wits University – CLEAR	To collaborate on developing an Evaluation Framework	An evaluation framework is developed for LGSETA	TBC	3 years
South African Institute of Civil Engineering (SAICE-PDP)	To attract and professionalise Civil Engineers	To attract employed learners including technicians to obtain professional qualifications to study engineering in specialised areas including pipeline of GIS technicians and making LG career of choice; To support candidacy and bursaries in local government sector and registration with Professional Body;	TBC	3 years

PPP name	Purpose	Outputs	Current Value of the Agreement	End-date of the Agreement
South African Council for Planners (SACPLAN)	To attract and professionalise Town Planners	<p>To attract employed learners to obtain professional qualifications including pipeline of Town Planners and making LG career of choice;</p> <p>To support candidacy and bursaries in local government sector and registration with Professional Body;</p> <p>To monitor and grow the pipeline of town planners and support LGSETA Strategy on Promote Spatial Transformation and Inclusion.</p>	TBC	3 years
South African Geomatics Institute (SAGI)	To attract and professionalise Geomatics Engineers	<p>To support candidacy and bursaries in local government and registration with Professional Body;</p> <p>To support employed learners including GIS related professionals on skills development programmes to enhance the skills base and making LG career of choice.</p> <p>To monitor and grow the pipeline for GIS professionals and support occupations to address NSDP Objective 1 and LGSETA Strategy to Enhance Infrastructure.</p>	TBC	3 years
South African Local Government Association (SALGA)	To promote Councilor Development Programme	<p>To implement and realise the outcome of the Councilor development Strategy</p> <p>To assist the coordination and implementation of interventions for councillors and municipal officials based on specific needs; To address LGSERA strategic focus areas in Governance, Leadership and Management, Service Delivery and Planning.</p>	TBC	3 years
Municipal Infrastructure Support Agent (MISA)	To support training of technicians linked to infrastructure initiatives.	To support training of technicians linked to infrastructure initiatives including land surveyors, town planners and GIS technicians through RPL, Apprenticeship and bursary interventions; To support LG infrastructure implementation projects which are aligned to occupations in NSDP Objective 1 and LGSETA Strategy	TBC	3 years

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PPP name	Purpose	Outputs	Current Value of the Agreement	End-date of the Agreement
Independent Municipal and Allied Trade Union (IMATU)	To support worker development interventions.	To support worker development interventions including RPL interventions and Worker Leadership Programme to strengthen worker relationships; To address NSDP Objective Encourage and support worker-initiated training to create better relationships with management.	TBC	3 years
South African Municipal Workers Union (SAMWU)	To support worker development interventions.	To support worker development interventions including RPL interventions and Worker Leadership Programme to strengthen worker relationships; To address NSDP Objective Encourage and support worker-initiated training to create better relationships with management.	TBC	3 years
Department of Co-operative Governance & Traditional Affairs (CoGTA)	To support worker development and traditional leaders interventions.	To play an oversight and support role over municipalities through competency training programmes of municipal officials to deliver on their role and mandate;	TBC	3 years
National Treasury	To provide advisory service and professional expertise to ensure that LGSETA adhere and promote to sound financial management.	To provide an advisory role on latest trends and developments regarding financial management capacity of key occupations through co-funding projects. To support financial management related occupations through bursary, internship and skills programmes;	TBC	3 years
Association of Chartered Certified Accountants (ACCA)	To attract and professionalise Accountants. Collectively strive to improve audit outcomes in the Local Government sector.	To support candidacy interventions for municipal accountants to be registered with professional body. To support financial management related occupations through bursary, internship and skills programmes;	TBC	3 years
South African Institute for Chartered Accountant SAICA	Collectively strive to improve audit outcomes in the Local Government sector.	To provide an advisory role on latest trends and developments regarding financial management capacity of key occupations through co-funding projects. To support financial management related occupations through bursary, internship and skills programmes;	TBC	3 years

PPP name	Purpose	Outputs	Current Value of the Agreement	End-date of the Agreement
Department of Water and Sanitation	Collaborate to identify and initiate water related learning interventions.	To provide oversight and advice on programmes relating to key water and sanitation related occupations including RPL, Learnerships and OFO codes; To collaborate on water qualification initiatives that support NSDP Objectives 1 Identify and increase production of occupations in high demand.	TBC	3 years
Public Universities: UKZN, NWU, UWC, RU, UFH, VUT, NMU, CPUT, SP, UFS, CUT UV, TUT	Collaborate and conduct research in the LG sector. Ensure that learning programmes offerings address the needs within the local government sector.	To collaborate on priority occupations in local government in key priority areas through bursaries; Linking Education and Workplace and to Support the Growth of the Public College System NSDP outcome 2 and 5. Enhance Infrastructure and Service Delivery as well as Blended Learning methodologies to address impact of COVID-19.	TBC	3 years
Stenden University	Collaborate and conduct research in the LG sector. Ensure that learning programmes offerings address the needs within the local government sector with a specific focus on Disaster Management.	To collaborate with the Dutch government in supporting a four-year degree in Disaster management for disaster management practitioners and WIL component; To grow and monitor pipeline disaster management occupations and support NSDP Objective 1 and Strategy to Enhance Infrastructure and Service Delivery as well as support Blended	TBC	3 years
TVET Colleges: Mopani, Lephahale, Letaba, Taletso, Orbit, Vuselela, Mnambithi, Umfolozi, South Cape, False Bay, West Coast Majuba, Flavius Mareka TVET, Gert Sibande, West Coast, Lovedale, King Sabatha Dalindyebo	Ensure learning programme offerings address the needs of the local government sector.	To collaborate and support implementation of skills interventions for LG sector including placement of learners for work; WIL, bursaries, development of lecturers; learnerships, skills programmes, artisan development and RPL; To collaborate on priority occupations in local government in key priority areas through bursaries; Linking Education and Workplace and to Support the Growth of the Public College System NSDP outcome 2 and 5.	TBC	3 years

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PPP name	Purpose	Outputs	Current Value of the Agreement	End-date of the Agreement
Chartered Institute of Government Finance Audit and Risk Officers (CIGFARO)	To improve the development and promotion of finance and governance practitioners in the local government sector Collectively strive to improve audit outcomes in the Local Government sector.	To support skills development and interventions for municipal risk practitioners, audit and finance officials to be fully equipped and capacitated	TBC	3 years



PART D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

TECHNICAL INDICATOR DESCRIPTION: PROGRAMME 1

Technical Indicator Description	Programme 1: Administration (Finance, Internal Audit and Risk Management)
Indicator Title	1.1 Unqualified Audit Opinion achieved
Definition	Financial and non-financial information contains no material misstatements. Audit Opinion at the end of the external audit review by Auditor General
Source of Data	Annual Financial statement and Annual Performance Report
Method of Calculation / Assessment	The final unqualified audit opinion
Means of verification	AGSA audit report issued as at 31st July of each year
Assumptions	Financial and Non-financial Reports are accurate
Disaggregation of Beneficiaries (where applicable)	The output of this indicator is the audit report, therefore disaggregation of beneficiaries is not applicable. (N/A)
Spatial Transformation (where applicable)	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 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)	The output of this indicator is payment of suppliers, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	90% discretionary grants suppliers paid within 30 days submission of compliant grant documents. Compliance with S(38) (1) (f) of PFMA
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)	The output of this indicator is payment of suppliers, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	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 Strategic Risk mitigating measures implemented
Definition	Assurance that agreed upon strategic risk mitigating measures for both strategic and operational risks were implemented in full
Source of Data	Strategic Risk Register and Quarterly and Annual ERM report
Method of Calculation	Assurance on risk mitigations implemented against total number of risk mitigations identified *100
Means of Verification	Strategic Risk Register and Quarterly and Annual ERM report
Assumptions	The data included in the Strategic Risk Register and Quarterly and Annual ERM report is reliable, valid and timely
Disaggregation of Beneficiaries (where applicable)	The output of this indicator is the Risk Mitigating report, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	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	1.5 Number of Operational risk registers approved
Definition	Assurance that operational risk registers were approved for the financial year
Source of Data	Approved Operational Risk Register
Method of Calculation	Total sum of operational risk registers approved per annum
Means of Verification	Approved Operational Risk Register

Assumptions	The data included is reliable, valid and timely
Disaggregation of Beneficiaries (where applicable)	The output of this indicator is risk register report, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	12 Operational risk registers approved
Indicator Responsibility	Chief Executive Officer

Technical Indicator Description	Programme 1: Administration (Finance, Internal Audit and Risk Management)
Indicator Title	1.6 Percentage of LGSETA Discretionary Grants Reserve committed
Definition	To ensure that LGSETA's spending and cash reserves at year end are in line with section 36 of the Skills development levy Act. The Regulation state that at the end of each financial year, a SETA must have spent or committed at least 95% of discretionary funds available to it by 31 March of each financial year and a maximum of 5% of uncommitted funds may be carried over to the next financial year.
Source of Data	Financial Statements List of Commitments (contracted and those commitments which are approved but not yet contracted) Discretionary grants reserves
Method of Calculation	LGSETA Grants Reserve committed against total discretionary grants budget *100
Means of Verification	Commitment schedule and Discretionary Grant budget
Assumptions	The data included in the commitments schedule and the financial statement for the determination of the percentage committed is accurate and complete.
Disaggregation of Beneficiaries (where applicable)	The output of this indicator is Discretionary Grant funds committed, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	95% of the discretionary grants funds committed at year-end
Indicator Responsibility	Chief Executive Officer

Technical Indicator Description	Programme 1: Administration (Finance, Internal Audit and Risk Management)
Indicator Title	1.7 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	Audit findings resolved against total audit findings raised for the period*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 (where applicable)	The output of this indicator is the report on audit action plan, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	80% 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	1.8 Number of SETA Governance Reports compiled
Definition	<p>SETA governance reports refer to a report that is compiled in a quarter about the work of board and its committees. The report includes evidence for validation of the implementation of the SETA Governance Charter and Standards.</p> <p>The SETA governance report is compiled and submitted to M&E on quarterly basis</p>
Source of Data	Report on the Implementation of SETA Governance Standards, Governance Cycle and Attendance registers (Board and ARC), Terms of reference for Audit and Risk Committee, signed declaration of interest by Accounting Authority, approved delegation of authority, approved LGSETA Constitution,
Method of Calculation / Assessment	A total sum of four SETA Governance reports compiled
Means of Verification	SETA Governance Report
Disaggregation of Beneficiaries (where applicable)	The output of this indicator is governance report, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Four Governance Reports compiled
Indicator Responsibility	Chief Executive Officer

Technical Indicator Description		Programme 1: Administration (Corporate Services)
Indicator Title		1.9 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. Evidence of participation and Attendance Register,
Method of Calculation / Assessment		Total Sum of number of rural and urban events in which the LGSETA hosted or attended in the financial year under review
Mean of verification		Invitation from the school /organisation confirming participation /A letter on the LGSETA letterhead signed by the school/organisation and Attendance Register
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 (where applicable)		Target for Rural: 15 events Target for Urban: 15 events
Spatial Transformation (where applicable)		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		1.10 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 life orientation teachers, Municipal officials, Youth Development Practitioners in Municipalities 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
Mean 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 (where applicable)		The output of this indicator is workshops, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)		N/A
Calculation Type		Cumulative
Reporting Cycle		Annually
Desired Performance		9 capacity building workshops on career development services conducted
Indicator Responsibility		Executive Manager: Corporate Services

Technical Indicator Description	Programme 1: Administration (Corporate Services)
Indicator Title	1.11 Percentage of vacant positions
Definition	<p>The indicator is a vacancy rate in percentage for the LGSETA. It gives an understanding of what is the percentage of the vacant post within the LGSETA versus the filled posts. For example vacant positions (that are not on hold or frozen) within the organisational structure and total staff complement within a financial year.</p> <p>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</p> <p>Disclaimer: Limitation with the target is that it is a moving target, as the organization cannot control the movement of employees it might be reached the next it might increase due to staff turnover or other reasons.</p>
Source of Data	Approved organizational structure and Premier HR
Method of Calculation / Assessment	(Total Number of vacant jobs [that are not on hold and/or frozen] / Total Approved Positions at the start of financial year * 100= vacancy rate
Mean of verification	HR Report/s
Assumptions	The LGSETA has capacity and capability to deliver on its mandate
Disaggregation of Beneficiaries (where applicable)	The output of this indicator is the vacancy rate, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	10% of Vacant positions maintained
Indicator Responsibility	Executive Manager: Corporate Services

Technical Indicator Description	Programme 1: Administration (Corporate Services)
Indicator Title	1.12 Percentage of satisfied stakeholders/customers
Definition	This refers to the percentage of satisfied LGSETA stakeholders within a financial year under review
Source of Data	LGSETA Stakeholders Satisfaction Report
Method of Calculation / Assessment	Number of positive responses against the total number of responses * 100
Mean of verification	Satisfaction rate with the stakeholder satisfaction report
Assumptions	A competent service provider is appointed to conduct the satisfaction survey during the financial year under review
Disaggregation of Beneficiaries (where applicable)	The output of this indicator is the report, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	70% stakeholder satisfaction rate
Indicator Responsibility	Executive Manager: Corporate Services

Technical Indicator Description	Programme 1: Administration (Corporate Services)
Indicator Title	1.13 Percentage of WSP/ATR training Programmes implemented
Definition	This refers to the training programmes or interventions within the organisational WSP/ATR that are implemented in a financial year under review
Source of Data	Approved LGSETA WSP/ATR
Method of Calculation / Assessment	Number of training programmes/interventions implemented / Total number of training programmes or interventions within a WSP/ATR of financial year * 100
Mean of verification	Annual Training Report
Assumptions	There is budget for all the training programmes/interventions in the LGSETA WSP/ATR
Disaggregation of Beneficiaries (where applicable)	The output of this indicator is report, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	70% of WSP/ATR training programmes implemented
Indicator Responsibility	Executive Manager: Corporate Services

Technical Indicator Description	Programme 1: Administration (Corporate Services)
Indicator Title	1.14 Number of cyber security assessments conducted
Definition	This refers to a cybersecurity assessment that must be conducted within the organisational in each financial year
Source of Data	IT network security controls such as user provisioning controls, administration controls, user authentication controls, infrastructure data protection controls, etc.
Method of Calculation / Assessment	A total of one cybersecurity assessment conducted per financial year
Mean of verification	Cybersecurity assessment report
Assumptions	A competent service provider is appointed to conduct the assessment during the financial year under review
Disaggregation of Beneficiaries (where applicable)	The output of this indicator is the cyber security assessment report, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired Performance	1 cybersecurity assessment conducted per financial year
Indicator Responsibility	Executive Manager: Corporate Services

TECHNICAL INDICATOR DESCRIPTION: PROGRAMME 2 SKILLS PROGRAMME

Technical Indicator Description	Programme 2: Skills Planning
Indicator Title	2.1 Percentage of mandatory grants disbursed
Definition	This refer to the percentage of mandatory grants disbursed within 30 days after each quarter based on compliant approved WSP submissions.
Source of Data	Datanet approval report; Remotenet approval report; DHET Mandatory Grant download report
Method of Calculation / Assessment	Total number of municipalities/entities paid against the total number of approved WSP's entities *100
Means of verification	Eligible Mandatory Grants amount disbursed per quarter per approved entity/municipality
Assumptions	WSP/ATRs meet the necessary criteria in order to be approved timeously for mandatory grant payment.
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% of mandatory grant disbursed
Indicator Responsibility	Executive Manager: Strategy and Planning

Technical Indicator Description	Programme 2: Skills Planning
Indicator Title	2.2 Number of additional local government levy paying entities increased
Definition	This refers to the number of additional first time local government levy paying entities or institutions who pay levies and have completed interseta transfer within the financial year.
Source of Data	SARS and DHET Levy Paying Employers data
Method of Calculation / Assessment	Total Sum of Number of local government related entities or institutions that are registered with SARS to pay levies and have completed interseta transfer to SETA 14 – LGSETA for the first time in the financial year
Means of verification	Number of registered levy paying entities on the DHET portal
Assumptions	Employers whose economic activity in terms of SIC code falls within SETA 14 – LGSETA and are registered with SARS as levy paying entity in order to submit their WSP and ATR on annual basis.
Disaggregation of beneficiaries (where applicable)	Small firms (entities below 50 employees) Medium firms (entities with employees between 50 and 150 employees) Large firms (entities with employees 150 and over)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	5 additional local government levy paying entities increased
Indicator Responsibility	Executive Manager: Strategy and Planning

Technical Indicator Description	Programme 2: Skills Planning
Indicator Title	2.3 Number of Sector Skills Plan developed to inform the implementation of Sector Priority Occupations and Interventions
Definition	This refers to the identification of the occupational shortages and skills gaps based on identified needs to inform interventions in the local government sector for the 2022/23 financial year
Source of Data	National/Local Government Database (s) and Priorities; WSP&ATR submissions
Method of Calculation / Assessment	One Sector Skills Plan developed to inform the skills development interventions 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)	The output of this indicator is the Sector Skills Plan report, therefore disaggregation of beneficiaries is not 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	2.4 Percentage of WSPs /ATRs 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 may 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 against the Total WSP and ATR submission * 100
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	Annually
Desired Performance	100% (268) compliant workplace skills plans and annual training reports approved for payment of the mandatory grant
Indicator Responsibility	Executive Manager: Strategy and Planning

Technical Indicator Description	Programme 2: Skills Planning
Indicator Title	2.5. Number of 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)	The output of this indicator is the research agreement/report, therefore disaggregation of beneficiaries is not 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	2.6 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 sum 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 (where applicable)	The output of this indicator is the research reports, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Six research projects conducted on skills development needs in the local government sector

Indicator Responsibility Executive Manager: Strategy and Planning

Technical Indicator Description	Programme 2: Skills Planning
Indicator title	2.7 Number of tracer study conducted on the number of learners who completed workplace based learning programmes absorbed into employment or self-employment
Definition	<p>This indicator refers to tracking of LGSETA supported learners who completed workplace based learning programmes absorbed into employment or self-employment.</p> <p>This evaluation will be conducted in accordance with the OECD/DAC evaluation criteria (e.g., relevance, coherence, effectiveness, efficiency, impact and sustainability) aimed at assessing how the LGSETA contribution in socioeconomic development agenda.</p>
Source of Data	One tracer study
Method of Calculation / Assessment	Total of one tracer study completed in a financial year.
Means of verification	Tracer evaluation report
Assumptions	<p>Stakeholders will participate in evaluation activities and collaborate with appointed consultants</p> <p>Risk factors will be mitigated to ensure evaluation reports are delivered on time</p>
Disaggregation of beneficiaries (where applicable)	The output of this indicator is the tracer study report, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	1 Tracey study conducted
Indicator Responsibility	Executive Manager: Strategy and Planning

Technical Indicator Description	
Indicator title	2.8 Number of evaluation studies conducted on skills development programmes/projects
Definition	<p>This indicator refers to conducting evaluations on LGSETA leaning interventions such learnerships, internships, skills programmes, work integrated learning, candidacy programme, bursaries, AET programmes, Artisan development programme, training on curriculum related studies, people to be trained on entrepreneurial skills.</p> <p>This evaluation will be conducted in accordance with the OECD/DAC evaluation criteria (e.g., relevance, coherence, effectiveness, efficiency, impact and sustainability) aimed at assessing how the LGSETA contribution in socioeconomic development agenda.</p>
Source of Data	Evaluation Reports
Method of Calculation / Assessment	A total of one evaluation reports completed in a financial year.
Means of verification	Evaluation reports
Assumptions	<p>Stakeholders will participate in evaluation activities and collaborate with appointed consultants</p> <p>Risk factors will be mitigated to ensure evaluation reports are delivered on time</p>
Disaggregation of beneficiaries (where applicable)	The output of this indicator is the evaluation study report, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	One evaluations studies conducted on skills development programmes/projects
Indicator Responsibility	Executive Manager: Strategy and Planning

Technical Indicator Description	Programme 2: Skills Planning
Indicator title	2.9 Number of Monitoring and Tracking of Learners Tool developed
Definition	<p>This refers to the development of the Monitoring and Evaluation module/system that will assist in monitoring and reporting learners during the implementation of the learning interventions</p> <p>This also include the integration of existing LGSETA database systems into one module for ease of tracking and monitoring learning interventions for the LGSETA.</p>
Source of Data	Developed integrated monitoring module
Method of Calculation / Assessment	A total of one monitoring and tracing tool/module developed per annum
Means of verification	M&E tracking of leaner system developed
Assumptions	Monitoring and Reporting of learners during the implementation of learning interventions
Disaggregation of beneficiaries (where applicable)	The output of this indicator is the monitoring and tracking system, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting cycle	Annually
Desired Performance	1 Monitoring and Tracking of Learners Tool developed
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 allocations reflective of high, intermediate and elementary skills level
Definition	<p>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:</p> <ul style="list-style-type: none"> • Skills at high level : At least 20% of the discretionary grant allocations as a percentage of high skills (NQF7 and beyond) • Skills at intermediate level : At least 60% of the discretionary grants allocations as a percentage of intermediate skills (NQF4 to NQF6) • Skills at elementary level : At least 20% of the discretionary grants allocations as a percentage of elementary skills (NQF 1 to NQF 3) <p>This focuses only on indicators for entered/Enrolled learners into learning programmes through discretionary grant allocations in a financial year.</p>
Purpose/importance	To increase access to occupationally-directed qualifications and programmes
Source of Data	Discretionary Grant application window report
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Discretionary grant allocations for High skills level against total discretionary allocations*100 • Discretionary grant allocations for Intermediate skills level against total discretionary allocations *100 • Discretionary grant allocations for Elementary skills level against total discretionary allocations*100
Means of verification	Discretionary Grant application and allocation report
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	<p>20% of discretionary grant allocation developing high level skills 60% of discretionary grant allocation at developing intermediate skills 20% of discretionary grant allocation at developing elementary skills</p>
Spatial Transformation	N/A
Calculation Type	Non –cumulative
Reporting Cycle	Annually
Desired Performance	<p>20% of discretionary grant allocation at developing high level skills 60% of discretionary grant allocation at developing intermediate skills 20% of discretionary grant allocation at developing elementary skills</p>
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programme
Indicator Title	3.2 Number of established or emergent cooperatives and small enterprises trained on sector and national priority occupations or skills
Definition	Support for Co-operatives and Small Businesses refers to training interventions, which is a short intervention. The co-operatives and small enterprises will be trained on sector and National priority occupations or skills 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.
Purpose/importance	Identify and increase production of occupations in high demand
Source of Data	Co-operative and Small business registration form, funding agreement from the entity, Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Registration forms refers to the registration document that are issued to the entities by the Companies and Intellectual Property Registration Office
Method of Calculation / Assessment	Total Sum of (20 Co-operative + 20 Small business supported with training interventions or funded)
Means of verification	LGSETA online (LPD system) Co-operative and Small business registration form, funding agreement from the entity, Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Assumptions	When these programmes are successfully completed, they will contribute credits towards an NQF qualification
Disaggregation of beneficiaries	The output of the indicator are entities (Co-operatives and SMME's) that will be supported and not individuals, therefore disaggregation of beneficiaries is not applicable (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	3.3 Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces
Definition	<p>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.</p> <p>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.</p>
Source of Data	<p>For Entered: Letter of award, funding agreement, list of learners on organisation letterhead, learner registration form, certified ID copy, letter/contract of employment, highest qualification (N4/N5/N6). Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>For completion: Certified ID copy Signed letter of completion from employer</p>
Method of Calculation / Assessment	Total Sum of 800 TVET students entered into Work Integrated Learning and 200 TVET students completing work integrated learning
Means of verification	<p>LGSETA online (LPD system)</p> <p>For Entered: Letter of award, funding agreement, list of learners on organisation letterhead, learner registration form, certified ID copy, letter/contract of employment, highest qualification (N4/N5/N6). Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>For completion: Certified ID copy Signed letter of completion from employer</p>
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	<p>Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p> <p>Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p>
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	800 TVET students entered into Work Integrated Learning 200 TVET students completed work integrated learning
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3. 4 Number of university students requiring Work Integrated Learning to complete their qualification placed in workplaces
Definition	<p>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.</p> <p>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.</p>
Source of Data	<p>Entered: Letter of award, funding agreement, list of learners in organisation on letterhead, learner registration form, certified ID copy, letter/contract of employment, highest qualification. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completion: Certified ID copy Signed letter of completion from the employer</p>
Method of Calculation / Assessment	<p>Total Sum of 350 University students requiring work integrated learning to complete their qualifications placed in workplaces 200 University student completed their Work Integrated Learning placement)</p>
Means of verification	<p>LGSETA online (LPD system)</p> <p>Entered: Letter of award, funding agreement, list of learners in organisation on letterhead, learner registration form, certified ID copy, letter/contract of employment, highest qualification. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completion: Certified ID copy Signed letter of completion from the employer</p>
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	<p>Entered:(Women, Youth (Males +Females) and People with disabilities (Males +Females)</p> <p>Completion: (Women, Youth (Males + Females) and People with disabilities (Males + Females)</p>
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	<p>350 University students requiring work integrated learning to complete their qualifications placed in workplaces 200 University student completed their Work Integrated Learning placement)</p>
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.5 Number of unemployed learners in an internship
Definition	<p>Refers to</p> <ol style="list-style-type: none"> 1. Unemployed graduates(in possession of National Diploma or University degree) 2. TVET learners who are in possession of an National Certificate Vocational NCV Level 4 enrolled for internships in a workplace and unemployed Interns 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. <p>NB: Disclaimer entered makes reference to new unemployed learners enrolled for workplace experience /internship while completed refer to existing unemployed learners enrolled for workplace experience /internship who already have a funding agreement with LGSETA.</p>
Source of Data	<p>Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completion: Certified ID copy Close-out report or Signed letter of completion of internship from employer</p>
Method of Calculation / Assessment	Total sum of 650 (500 Unemployed learners enrolled for internship + 150 Unemployed learners completed internship)
Means of verification	<p>LGSETA online (LPD system)</p> <p>Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completion: Certified ID copy Close-out report or Signed letter of completion of internship from employer</p>
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	<p>Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p> <p>Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p>
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	500 Unemployed learners enrolled for internship 150 Unemployed learners completed internship)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.6 Number of unemployed learners in a skills programmes
Definition	Skills programmes refers to unemployed learners who participate in PIVOTAL or non-PIVOTAL skills programmes for the financial year. This will consist of two categories i.e. entered and completed learners in a skills programme. Note: There are exclusions on special projects.

	NB: Disclaimer entered makes reference to new unemployed learners in a skills programmes while completed refer to existing unemployed learners in a skills programmes who already have a funding agreement with LGSETA.
Source of Data	Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certificate of attendance/completion, or statement of results.
Method of Calculation / Assessment	Total Sum of 1 200 unemployed learners enrolled for skills programmes 800 Unemployed learners completed skills programmes)
Means of verification	LGSETA online (LPD system) Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Certificate of attendance/completion, or statement of results.
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	1 200 unemployed learners enrolled for skills programmes 800 Unemployed learners completed skills programmes)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.7 Number of unemployed learners on a learnership programme
Definition	<p>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.</p> <p>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.</p>
Source of Data	<p>Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completion: Certificate of attendance/completion or statement of results or certificate from the entity.</p>
Method of Calculation / Assessment	<p>Total Sum of 1500 Unemployed learners enrolled learnership programme 835 Unemployed learners completed learnership programme</p>
Means of verification	<p>LGSETA online (LPD system)</p> <p>Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completion: Certificate of attendance/completion or statement of results or certificate from the entity.</p>
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	<p>Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p> <p>Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p>
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	<p>1500 Unemployed learners enrolled learnership programme 835 Unemployed learners completed learnership programme</p>
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.8 Number of learners in a Candidacy programme
Definition	<p>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.</p> <p>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.</p>
Source of Data	<p>Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>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</p>
Method of Calculation / Assessment	<p>Total Sum of 100 employees and unemployed learners enrolled for the candidacy programme 50 Employees and unemployed learners completed candidacy programme</p>
Means of verification	<p>LGSETA online (LPD system)</p> <p>Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>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</p>
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	<p>Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p> <p>Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p>
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	<p>100 employees and unemployed learners enrolled for the candidacy programme 50 employees and unemployed learners completed candidacy programme</p>
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.9 Number of workers in learnership programme
Definition	<p>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.</p> <p>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.</p>
Source of Data	<p>Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completion: Certificate of attendance/completion or statement of results or certificate from the entity.</p>
Method of Calculation / Assessment	<p>Total Sum of 1500 Workers enrolled for learnership programme 1000 Workers completed learnership programme</p>
Means of verification	<p>LGSETA online (LPD system)</p> <p>Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completion: Certificate of attendance/completion or statement of results or certificate from the entity.</p>
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	<p>Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p> <p>Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p>
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	<p>1500 Workers enrolled for learnership programme 1000 Workers completed learnership programme</p>
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.10 Number of workers awarded Bursaries
Definition	<p>Employees awarded bursaries refers to a grant awarded to employed learners enrolled on part or full NQF qualifications. This will consist of three categories i.e. entered(new enrolments), continuing students and workers who have completed their studies. Note: There are exclusions on special projects.</p> <p>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 that have completed their studies</p>
Source of Data	<p>New Entry and continuing Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completions: Results from the institution or a signed letter confirming completion of study from institution</p>
Method of Calculation / Assessment	<p>Total Sum of</p> <p>180 workers granted bursaries (new entries)</p> <p>125 Workers granted bursaries (continuing)</p> <p>200 workers granted bursaries (completed their studies)</p>
Means of verification	<p>LGSETA online (LPD system)</p> <p>New Entry and continuing Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completions: Results from the institution Results from the institution or a signed letter confirming completion of study from institution</p>
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	<p>Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p> <p>Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p>
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	<p>180 workers granted bursaries (new entries)</p> <p>125 Workers granted bursaries (continuing)</p> <p>200 workers granted bursaries (completed their studies)</p>
Indicator Responsibility	Chief Operations Officer

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 3000 workers enrolled for skills programmes 1500 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	3000 workers enrolled for skills programmes 1500 Workers completed skills programmes
Indicator Responsibility	Chief Operations Officer

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:

	<p>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</p> <p>Completion: Certified copy of ID Certificate of attendance/completion or statement of results</p>
Method of Calculation / Assessment	<p>Total sum of 150 Workers enrolled for AET programme 100 Workers completed AET programme)</p>
Means of verification	<p>LGSETA online (LPD system)</p> <p>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</p> <p>Completion: Certified copy of ID Certificate of attendance/completion or statement of results</p>
Assumptions	<p>Contribution towards the improvement of the local government skills development agenda</p>
Disaggregation of beneficiaries	<p>Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p> <p>Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p>
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	<p>150 Workers enrolled for AET programme 100 Workers completed AET programme)</p>
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.13 Number of learners in an Artisan development programme
Definition	<p>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.</p> <p>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.</p>
Source of Data	<p>Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p>

	Completion: Trade test certificate
Method of Calculation / Assessment	Total Sum of 200 artisan learner enrolled 100 Artisan leaners completed
Means of verification	LGSETA online (LPD system) Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completion: Trade test certificate
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females) Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	200 artisan learners enrolled 100 artisan leaners completed
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.14 Number of unemployed learners awarded bursaries
Definition	Unemployed learners awarded bursaries to pursue their studies refers to a monetary award that is given to learners, this intervention is a grant awarded to unemployed learners enrolled on a partial or full NQF qualification. This will consist of three categories i.e. entered, continuing and completed unemployed awarded bursaries. Note: There are exclusions on special projects. Disclaimer entered makes reference to new unemployed awarded bursaries, continuing and completed makes reference to unemployed awarded bursaries who already have a funding agreement with LGSETA.
Source of Data	New Entry and continuing Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Completions: Results from the institution or a signed letter confirming completion of study from institution
Method of Calculation / Assessment	Total Sum of 520 Unemployed learners awarded bursaries -new entries 150 unemployed learners granted bursaries –continuing 150 Unemployed leaners granted bursaries completed their study in a financial year)
Means of verification	LGSETA online (LPD system)

	<p>New Entry and continuing Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity</p> <p>Completions: Results from the institution Results from the institution or a signed letter confirming completion of study from institution</p>
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	<p>Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p> <p>Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p>
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	<p>520 Unemployed learners awarded bursaries -new entries</p> <p>150 unemployed learners granted bursaries –continuing</p> <p>150 Unemployed learners granted bursaries completed their study in a financial year)</p>
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Program
Indicator Title	3.15 Number of learners in RPL/ ARPL
Definition	<p>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.</p> <p>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.</p>
Source of Data	<p>Entered: Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.</p> <p>Completion: RPL: Assessment reports and/or statement of results and learner ID ARPL: Trade test reports and learner ID</p>
Method of Calculation / Assessment	Total Sum of 700 (400 employees learners entered for RPL/ ARPL programme + 300 employees learners completed for RPL/ ARPL)
Means of verification	<p>LGSETA online (LPD system)</p> <p>Entered: Service letter, employment contract and ID.</p> <p>Completion: RPL: Assessment reports and/or statement of results and learner ID</p>

	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	Quarterly
Desired Performance	400 learners entered for RPL/ ARPL programme 300 employees learners completed RPL/ ARPL
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
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. A memorandum will be signed on year 1 of the partnership and the Funding agreements will be applicable for the outer years in line with the agreed commitments listed in the MOU
Source of Data	Signed Memorandum of Understanding (MoU's) with TVET colleges, HET, CET Colleges in Year 1 , Funding agreement /s in year 2 and year 3
Method of Calculation / Assessment	Total Sum of 10 TVET partnership established 10 HEI partnerships established 3 CET partnership established
Means of verification	LGSETA online (LPD system) Signed Memorandum of Understanding (MoU's) with TVET colleges, HET, CET Colleges on year 1 Signed funding agreement in line with agreed programs as listed in the MoU for the following years
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	The output of this indicator is the MoU signed with either HET/CET/TVET college, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation	N/A
Calculation Type	Output
Reporting Cycle	Annually
Desired Performance	10 TVET partnership established 10 HEI partnerships established

	3 CET partnership established
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Performance indicator	3.17 Number of SETA - Employer Partnerships established
Definition	Employer refers to signed funding agreement and partnerships between SETA and Municipalities or Municipal entity on any learning intervention funded by the SETA.
Purpose/importance	To increase access to occupationally-directed qualifications and programmes
Source of Data	Memorandum of Agreement (MoU) in year 1 Signed funding agreement for the following years
Method of Calculation / Assessment	Simple count of 10 Memorandum of understanding for year 1 signed between SETA and employer municipalities and municipal entities. 10 signed Funding agreement
Means of verification	signed MOU in year 1 Signed funding agreement
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	The output of this indicator is the MoU, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation	N/A
Calculation Type	Output
Reporting Cycle	Annually
Desired Performance	10 Funding agreement and partnerships signed between SETA and employer municipalities and municipal entities.
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
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 (MoUs) signed between LGSETA and the TVET college in a financial year
Purpose/importance	Support the growth of the public college system
Source of Data	Copy of Signed a memorandum of understanding (MoUs) signed between LGSETA and the TVET college.
Method of Calculation / Assessment	Simple Count of 3 SETA offices established and maintained in TVET colleges
Means of verification	Signed Funding agreement of the current financial year commitment Valid memorandum of understanding (MoUs) signed between LGSETA and the TVET college
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	The output of this indicator is the report/MoU, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation	N/A
Calculation Type	Output
Reporting Cycle	Annually

Desired Performance	3 SETA offices established and maintained in TVET colleges
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
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	The output of this indicator is TVET colleges supported that aspire to be a centre of specialisation for a particular trade, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	5 Centres of Specialisation supported per annum
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.20 Number of TVET lecturers exposed to the industry through skills programme
Definition	TVET lecturers exposed to the industry through skills programme refers to TVET lecturers who are funded by LGSETA who entered into a development programme for the financial year under review Note: There are exclusions on special projects.
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Method of Calculation / Assessment	Simple Count of 50 TVET Lecturers exposed to the industry through skills programme
Means of verification	LGSETA online (LPD system) Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	Women Youth (Males +Females) People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative – for the year

Reporting Cycle	Quarterly
Desired Performance	50 TVET Lecturers exposed to the industry through skills programme
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.21 Number of Managers receiving training on curriculum related studies
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 (lecturers) supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity
Method of Calculation / Assessment	Total Sum of 18 CET Managers receiving training on curriculum related studies 20 TVET Managers receiving training on curriculum related studies
Means of verification	LGSETA online (LPD system)
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	Women Youth (Males +Females) People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Non- Cumulative
Reporting Cycle	Annually
Desired Performance	18 CET Managers received training on curriculum related studies 20 TVET Managers received training on curriculum related studies
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.22 Number of TVET College Lecturers awarded Bursaries
Definition	TVET college Lecturers awarded bursaries refers to a monetary award is given to learners, as a grant awarded to employed learners enrolled on partial or fulltime NQF qualifications. The date of commencement on the funding agreement between the entity and the LGSETA. Note: There are exclusions on special projects.
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity e.g. Certified copy of ID Bursary agreement, Acceptance letter or proof of registration from the institution
Method of Calculation / Assessment	Total sum of the number of TVET college Lecturers awarded a bursary during the financial year under review
Means of verification	LGSETA online (LPD system) Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity e.g. Certified copy of ID

Assumptions	Bursary agreement, Acceptance letter or proof of registration from the institution. 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 Programmes
Indicator Title	3.23 Number of CET College Lecturers awarded Skills Development Programmes
Definition	Skills program as a short intervention allows for an individual to do more than 1 skills program in a financial year. These individuals will be reported for each skills program done. PIVOTAL Skills Programmes are learning interventions, which have been designed and intended to be occupationally-based, short-term learning programmes. When these programmes are successfully completed, they will contribute credits towards an NQF qualification. Note: There are exclusions on special projects.
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity
Method of Calculation / Assessment	Total Sum of CET College Lecturers entered for skills programmes
Means of verification	LGSETA online (LPD system) Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity
Assumptions	Contribution towards the improvement of the South African education college education system
Disaggregation of beneficiaries	Women Youth (Males +Females) People with disabilities (Males +Females)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	21 CET College Lecturers entered for skills programmes
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.24 Number of CET learners accessing AET programmes
Definition	<p>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.</p> <p>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.</p>
Source of Data	<p>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</p> <p>Completion: Certified copy of ID Certificate of attendance/completion or statement of results</p>
Method of Calculation / Assessment	<p>Total Sum of 500 Unemployed learners from CET entering AET programme 350 Unemployed learners from CET completed AET programme</p>
Means of verification	<p>LGSETA online (LPD system)</p> <p>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</p> <p>Completion: Certified copy of ID Certificate of attendance/completion or statement of results</p>
Assumptions	Contribution towards the improvement of the local government skills development agenda
Disaggregation of beneficiaries	<p>Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p> <p>Completion Entered (Women, Youth (Males +Females) and People with disabilities (Males +Females)</p>
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	<p>500 Unemployed learners from CET entering AET programme 350 Unemployed learners from CET completed AET programme</p>
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.25 Number Co-operatives and Small Businesses supported with training intervention
Definition	Support for Co-operatives and Small Businesses refers to training interventions which is a short intervention that allows for an individual to do more than 1 skills program in a financial year. This will be done through PIVOTAL or non-PIVOTAL skills development programme. This will include two categories for Co-operatives and Small Businesses supported with training interventions or funded. Note: There are exclusions on special projects.
Source of Data	Co-operative and Small business registration form, funding agreement from the entity, Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity Registration forms refers to the registration document that are issued to the entities by the Companies and Intellectual Property Registration Office
Method of Calculation / Assessment	Total Sum of 30 Co-operatives supported through skills development programmes 30 Small Businesses supported through skills development programmes
Means of verification	LGSETA online (LPD system) Co-operative and Small business registration form, funding agreement from the entity, Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Assumptions	When these programmes are successfully completed, they will contribute credits towards an NQF qualification
Disaggregation of beneficiaries	The output of the indicator are entities (Co-operatives and Small businesses) that will be supported and not individuals, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	30 Co-operatives supported through skills development programmes 30 Small Businesses supported through skills development programmes
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
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 signed 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 signed 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	30 people trained on entrepreneurial skills
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.27 Number of CBO's /NGO's /NPO's supported with training interventions
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 signed 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 signed funding agreements from the entity.
Assumptions	Contribution towards socio- economic development agenda
Disaggregation of beneficiaries	The output of the indicator are entities by type of institution (CBO/NPO/NGO), therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	30 CBO's /NPO's /NGO's supported through skills development programmes
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.28 Number of Trade Unions supported through the relevant skills training interventions
Definition	Refers to worker initiated training (trade unions) interventions supported through capacity building. Note: There are exclusions on special projects.
Source of Data	Funding agreement from the entity. Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity
Method of Calculation / Assessment	A total of 2 Trade unions that operates within the Local government Sector 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	The output of the indicator are trade unions supported, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	2 Trade unions supported through skills development programmes
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.29 Number of rural development projects initiated
Definition	Rural projects supported: refer to rural municipalities awarded Discretionary Grants (DGs) and enter into a funding agreement with the LGSETA through skills development programme training per annum is a short intervention allows for an individual to do more than 1 skills program in a financial year, this will be done through PIVOTAL or non-PIVOTAL skills development programme during the financial year.
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Method of Calculation / Assessment	A total of 5 Rural projects supported on skills development programmes
Means of verification	LGSETA online (LPD system) Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Assumptions	Contribution toward rural development initiatives
Disaggregation of beneficiaries	The output of this indicator is supporting Rural Local Municipality/Rural District as outlined in the COGTA upper limit Gazette document, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	5 Rural projects supported on skills development programmes
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.30 Number of Career Development Practitioners Trained
Definition	The number of personnel trained as career development practitioners. This includes (but not limited to) all stakeholder personnel example Life Orientation Teachers and Youth Development Practitioners within the local government sector that participate and engage with Learners at schools, career development exhibitions, events and activities.
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Method of Calculation / Assessment	A total 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 Target for Youth Target for People with Disabilities (PwD)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	30 career development and advice practitioners trained
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 3: Learning Programmes
Indicator Title	3.31 Number of learners in High School Development Programme supported on career development initiatives
Definition	The number of high school learners supported towards career development within the local government sector.
Source of Data	Learners' supporting documents (as detailed in the funding agreement under suspensive clause) and signed funding agreements from the entity.
Method of Calculation / Assessment	A total sum of high school learners supported towards career development per annum.
Means of verification	Attendance register or copy of certificate of attendance or participation and School confirming participation
Assumptions	There is adequate capacity to support high school learners' development within the local government sector.
Disaggregation of beneficiaries	Target for Women Target for People with Disabilities (PwD)
Spatial Transformation	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	100 learners in High School Development Programme supported on career development initiatives
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description: Programme 4 – Quality Assurance

Technical Indicator Description	Programme 4: Quality Assurance
Indicator Title	4.1 Number of QCTO Qualification, Learning Material and RPL Toolkit Developed
Definition	<p>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.</p> <p>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.</p>
Source of Data	Sector Needs and Schedule 4B requirements of the Constitution
Method of Calculation / Assessment	Total Sum of One qualification developed in line with the QCTO guidelines, with 1 learning materials and 1 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)	The output of this indicator is the qualification report, learning material and RPL tool kit therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Type	Annually
Desired Performance	3 (One qualification developed in line with the sector requirements and Schedule 4B of the Constitution, One learning material and one RPL Toolkit developed)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 4: Quality Assurance
Indicator Title	4.2 Percentage of SDP's accredited
Definition	<p>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.</p> <p>Secondary providers refer to companies that were accredited by other SETAs, prior to the LGSETA accreditation.</p> <p>Extension of Scope refers to providers who are currently accredited with LGSETA and wish to add more LGSETA qualifications to their scope.</p> <p>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.</p> <p>Disclaimer: 100% refer to the total number of applications that will be received online for skills development providers to be issued with accreditation and reaccreditation for both primary, secondary and extension of scope providers.</p>
Source of Data	Skills Development Providers Applications
Method of Calculation / Assessment	$\frac{\text{Number of new applications received and issued with primary, extension of scope and secondary providers}}{\text{Total Number of applications received from skills development providers for accreditation}} * 100$ $\frac{\text{Total number of applications for reaccreditation processed}}{\text{Total number of applications received from skills development providers for reaccreditation}} * 100$
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 (where applicable)	The output of this indicator is accreditation letter/s therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	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 Number of Learners certificated against Unit Standards/Qualifications
Definition	<p>This means certification of learners against unit standards. This refers to certification of learners against qualifications.</p> <p>Disclaimer this will consist of two categories for certifying learners i.e. Learners certificated against unit standards and full qualifications.</p>
Source of Data	Skills Development Provider Database and learner statement of results
Method of Calculation / Assessment	Total Sum of (25 000 learners certified against unit standards + 3 000 learners certified against full -qualifications)
Means of Verification	Statement of Results and certification of unit standards or qualifications
Assumptions	Qualified learners for the local government sector
Disaggregation of Beneficiaries (where applicable)	<p>Women, Youth (Males +Females)</p> <p>People with disabilities (Males +Females)</p>

Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	28 000 (25 000 learners certified against unit standards +3000 learners certified against full -qualifications)
Indicator Responsibility	Chief Operations Officer

Technical Indicator Description	Programme 4: Quality Assurance
Indicator Title	4.4 Number of 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 (where applicable)	The output of this indicator is the assessment centre, therefore disaggregation of beneficiaries is not applicable (N/A)
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired Performance	Three assessment centres established
Indicator Responsibility	Chief Operations Officer



ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Annexure D: District Development Model

Areas of intervention (examples)	Medium Term (3 years - MTEF)				
	Project description	District Municipality	Location: GPS coordinates	Project leader	Social Partners
Water	Learnership/Skills Programme /RPL National Certificate: Water and Wastewater Reticulation Services, ID 60169 – NQF Level 2	1 District per province	TBC	COO	Institution of Higher Learning/Dept. of Water and Sanitation/COGTA/EWSETA
	National Certificate: Water and Wastewater Reticulation Services, ID 60155 - NQF Level 3	1 District per province	TBC	COO	Institution of Higher Learning/Dept. of Water and Sanitation/COGTA/EWSETA
	Further Education and Training Certificate: Wastewater and Water Reticulation Services - NQF Level 4	1 District per province	TBC	COO	Institution of Higher Learning/Dept. of Water and Sanitation/COGTA/EWSETA
	Occupational Certificate: Water Reticulation Practitioner, ID 102581 - NQF Level 4	1 District per province	TBC	COO	Institution of Higher Learning/Dept. of Water and Sanitation/COGTA/EWSETA
	Apprenticeship: Plumbing	1 District per province	TBC	COO	Institution of Higher Learning/Dept. of Water and Sanitation/COGTA/EWSETA
	Occupational Certificate Plumber	1 District per province	TBC	COO	Institution of Higher Learning/Dept. of Water and Sanitation/COGTA/EWSETA
	Bursaries: Hydrology/Geohydrology	1 District per province	TBC	COO	Institution of Higher Learning/Dept. of Water and Sanitation/Dept. of Environmental Affairs
Sanitation	Learnership/Skills Programme /RPL National Certificate: Water and Wastewater Reticulation Services, ID 60169 - NQF Level 2	1 District per province	TBC	COO	Municipalities/Dept. of Water and Sanitation CoGTA/ EWSETA
	National Certificate: Water and Wastewater Reticulation Services, ID 60155 NQF Level 3	1 District per province	TBC	COO	Municipalities/Dept. of Water and Sanitation CoGTA/ EWSETA
	Further Education and Training Certificate: Wastewater and Water Reticulation Services - NQF Level 4	1 District per province	TBC	COO	Municipalities/Dept. of Water and Sanitation CoGTA/ EWSETA
	Occupational Certificate: Water Reticulation Practitioner, ID 102581 - NQF Level 4	1 District per province	TBC	COO	Municipalities/Dept. of Water and Sanitation CoGTA/ EWSETA
Roads	Bursary: Bachelor of Engineering: Civil Engineering specialising in:	1 District per province	TBC	COO	Municipalities/Dept. of Water and Sanitation/CoGTA/Dept. of Roads and Transport Institutions of Higher Learning/CETA/TETA/SALGA

Areas of intervention (examples)	Medium Term (3 years - MTEF)				
	Project description	District Municipality	Location: GPS coordinates	Project leader	Social Partners
<ul style="list-style-type: none"> - Environmental Engineering - Construction Management - Water - Transport - Urban Engineering 					
	Candidacy: Bachelor of Civil Engineering in specialisation area	1 District per province	TBC	COO	Municipalities/Dept. of Water and Sanitation/CoGTA/ECSA/SAIMECHE/SALGA
	Learnership/Skills Programme /RPL: NC Construction roadworks NQF Level 2	1 District per province	TBC	COO	Dept. of Roads and Transport/Municipalities/CoGTA/SALGA/CETA
	NC Construction roadworks NQF Level 3	1 District per province	TBC	COO	Dept. of Roads and Transport/Municipalities CoGTA/SALGA/CETA
	FETC Supervision of Construction Processes NQF Level 4	1 District per province	TBC	COO	Dept. of Roads and Transport/Municipalities CoGTA/SALGA/CETA
	WIL:	1 District per province	TBC	COO	Dept. of Roads and Transport/Municipalities CoGTA/SALGA/CETA
	Bursary: Diploma in Construction Technology Civil Engineering – NQF Level 5	1 District per province	TBC	COO	Dept. of Roads and Transport/Municipalities CoGTA/SALGA/Institutions of Higher Learning
Stormwater	Bursary: Bachelor of Engineering: Civil Engineering specialising in: <ul style="list-style-type: none"> - Environmental Engineering - Construction Management - Water - Transport - Urban Engineering 	1 District per province	TBC	COO	Municipalities/Dept. of Water and Sanitation/CoGTA/Institutions of Higher Learning/ECSA/SAIMECHE/ SALGA
	Candidacy: Bachelor of Civil Engineering in specialisation area	1 District per province	TBC	COO	Municipalities/Dept. of Water and Sanitation/CoGTA/ECSA/SAIMECHE
	Candidacy: Bachelor of Electrical Engineering	1 District per province	TBC	COO	Dept. of Minerals and Energy/CoGTA/Municipalities/EWSETA, ECSA, SAIMECHE
	Apprenticeship: Electrician NQF Level 2-4	1 District per province	TBC	COO	Dept. of Minerals and Energy/COGTA/Municipalities/EWSETA/ECSA,/SAIMECHE/TVET
	Electrical Engineering NQF Level 2	1 District per province	TBC	COO	Dept. of Minerals and Energy/CoGTA/Municipalities/EWSETA, ECSA, SAIMECHE/TVET
Electrical Engineering NQF Level 3	1 District per province	TBC	COO	Dept. of Minerals and Energy/CoGTA/Municipalities/EWSETA, TVET	

Areas of intervention (examples)	Medium Term (3 years - MTEF)				
	Project description	District Municipality	Location: GPS coordinates	Project leader	Social Partners
	Electrical Engineering NQF Level 4	1 District per province	TBC	COO	Dept. of Minerals and Energy/CoGTA/Municipalities/EWSETA, TVET
	Renewable Energy Skills: Occupational Certificate Wind Turbine Service Technician NQF Level 5	1 District per province	TBC	COO	Dept. of Minerals and Energy /CoGTA/Municipalities/EWSETA, TVET
Environmental management	Bursary: Bachelor of Science in Environmental Sciences NQF 7	1 District per province	TBC	COO	Institutions of Higher Learning/Dept. of Minerals and Energy/CoGTA/Municipalities/EWSETA
	Bursary: Bachelor of Science in Environmental Sciences Hons NQF 8	1 District per province	TBC	COO	Institutions of Higher Learning/CoGTA/Municipalities/Dept. of Environmental Affairs
	Bursary: Bachelor of Environmental Health NQF Level 8	TBC	TBC	COO	Municipalities/ Municipal Entities/Universities
	Occupational Certificate: Environmental Science Technician NQF 6	1 District per province	TBC	COO	Institutions of Higher Learning/CoGTA/Municipalities/Dept. of Environmental Affairs
	Learnership, Skills Programme and/or RPL NC Environmental Practice NQF Level 2	1 District per province	TBC	COO	TVET/ CoGTA, SALGA/Municipalities Dept. of Environmental Affairs
	NC Environmental Practice NQF Level 3	1 District per province	TBC	COO	TVET/CoGTA/SALGA/Municipalities/Dept. of Environmental Affairs
	WIL and Internship	1 District per province	TBC	COO	TVET/CoGTA,/SALGA/Municipalities/Dept. of Environmental Affairs
	Bursary: Bachelor of Commerce NQF 7	1 District per province	TBC	COO	Institutions of Higher Learning/SAICA,/FASSET/National Treasury,/AGSA