MEDIA, INFORMATION AND COMMUNICATION TECHNOLOGIES
SECTOR EDUCATION AND TRAINING AUTHORITY

["MICT SETA"]

ANNUAL PERFORMANCE PLAN

FOR THE FISCAL YEARS
2024-25

NOVEMBER 2023 SUBMISSION

MICTSETA | Media, Information And
Communication Technologies
Sector Education And Training Authority

SHAPING SKILLS, PIONEERING INDUSTRIES, EMPOWERING FUTURES

FOREWORD BY THE MINISTER

The mandate of the Sector Education and Training Authorities is derived, in the main from the Skills Development Act 97 of 1998 as amended, which amongst others, directs SETAs to develop Sector Skills plans (SSPs). In their Sector Skills Plans, SETAs must reflect and incorporate government priorities, especially those that address our priority developmental goals, that of tackling the triple challenges of poverty, unemployment, and inequalities. The SSPs are intended to ensure that skills are not a constraint to the economic development of our country.

The mandate of the SETAs must be understood within our vision of the post-school education and training system of having an integrated, coordinated, and articulated PSET system for improved economic participation and the social development of youth and adults. Critical to this vision is our challenge of addressing the plight of the youth that are Not in Education, Employment, or Training (NEET), which is standing at over 3.3 million in the third quarter of 2023.

The launch of the National Plan for Post-School Education and Training on 7 September 2023, signaled our government's commitment towards achieving an improved, transformed, expanded, responsive, and articulated Post-School Education and Training (PSET). Our National Plan for Post-School Education and Training (NPPSET) is our roadmap for implementing the vision of the White Paper for Post-School Education and Training (WP-PSET). It will continue to guide our SETA system strategy and planning instruments as it is framed within the broader goals and priorities of the National Development Plan (NDP), which foregrounds the national efforts to address the triple challenges of unemployment, inequality, and poverty. Important, to note, is that it remains our overarching policy instrument and a blueprint for guiding planning in our post-school system. It will be proper for everyone to have access to the National Plan for Post-School Education and Training. It aligns and integrates the work that is already underway and provides a policy framework for major transformative changes the government wants to bring about, across the post-school system and its nexus with society and the economy.

The White Paper for Post-School Education and Training (WPPSET) envisages the post-school education and training system as an important institutional mechanism that must be responsive to the needs of society. Critical to this, are our transformational and developmental imperatives which include amongst others: class, gender, race, geography, and youth, which must be reflected at all material times in our SETA interventions. The Ministry of Higher Education, Science, and Innovation is among the leading ministries for the 2019–2024 Medium Term Strategic Framework (MTSF) Priority 3: Education, Skills, and Health, and the following medium-term outcomes have been identified:

- An integrated and coordinated PSET system.
- Expanded access to PSET opportunities.
- Improved success and efficiency of the PSET system.
- Improved quality of PSET provisioning.
- A responsive PSET system

The President launched the Economic Reconstruction and Recovery Plan (ERRP) in October 2020 pointing out to skills development, science, and innovation as enablers in driving South Africa's economic reconstruction and recovery, but also key in sustaining it. In support of this initiative, the Department working with social partners at the National Economic Development and Labour Council (NEDLAC) & the National Skills Authority, in the main developed the Skills Strategy to support the government's efforts to mitigate the impact of COVID-19 global health pandemic and the initiatives towards economic and social recovery.

The Economic Reconstruction and Recovery Plan Skills Strategy (ERRP SS) aims to support the Economic Reconstruction and Recovery Plan (ERRP), ensuring that it is not compromised by skills shortages. It is born out of the urgency for a well-coordinated strategy of skills development to support both the management of the COVID-19 global health pandemic and economic and social recovery. President Ramaphosa captured our determination to reset the South African economy when he said: "We are determined not merely to return our economy to where it was before the coronavirus, but to forge a new economy in a new global reality." As stated in the ERRP, South Africa is now on the threshold of an important opportunity to imaginatively, and with a unity of purpose, reshape its economic landscape.

The ERRP SS is located within the broader skills planning arsenal of the Post-School Education and Training (PSET) system, which promotes the use of labour market intelligence (including future work scenarios) to inform PSET provisioning. The Department of Higher Education and Training has identified skills needs in the form of the List of Occupations in High Demand, the Priority Skills List, and the Critical Skills List (which it prepared on behalf of the Department of Home Affairs). The SETAs will continue to play a critical role in the implementation of the Skills Strategy to support the Economic Reconstruction and Recovery Plan.

The National Skills Development Plan (NSDP) 2030 remains at the centre in directing how the skills development levy will be disbursed up to 31 March 2030. For this reason, the Sector Education and Training Authorities (SETAs) have been re-established until 2030, in alignment with the National Development Plan to ensure that the SETAs focus on skills required for our socio-economic development. For the financial year, we aim to expand the participation of young people in skills development programs as well as workplace-based learning opportunities. We have surpassed the State of the Nation Address (SoNA) 10,000 Technical and Vocational Education and Training (TVET) target placements in 2022 leading to setting a target for 2023 of 20,000 TVET placements.

For the 2024/25 financial year, the entire SETA system has set itself the following targets, as part of expanding post-school opportunities:

- 190 000 workplace-based learning (WBL) opportunities;
- 150 000 learners registered in skills development programs;
- 36 375 learners entering artisanal programs;
- 26 500 learners passing artisanal trades;
- 53 000 learners completing learnerships;
- 11 000 learners completing internships; and
- 128 000 learners completing skills programs.

The SETA will enter into the Service Level Agreement with the Director-General of the Department and commit that 25% of all targets be achieved on a quarterly basis, with 100% achievement in the last quarter of the financial year. Whilst the TVET placement must be achieved at 100% by the end of December 2024.

The SETA Annual Performance Plan (APP) provides a clear commitment to the delivery of our skills development priorities and targets for implementation during the 2024/25 financial year.

Dr. BE Nzimande, MP
Executive Authority of Higher Education, Science, and Innovation

ACCOUNTING AUTHORITY STATEMENT

It is with great pleasure that the Accounting Authority of the Media, Information and Communications Technologies Sector Education and Training Authority (MICT SETA) submits to the Department of Higher Education, Science and Technology (DHET), the Strategic Plan and Annual Performance Plan for the period 2024 - 2025.

The MICT SETA is one of the 21 Sector Education and Training Authorities established in accordance with Section 9 of the Skills Development Act Number. 97 of 1998 (the Act), Skills Development Levies Act Number. 9 of 1999 (SDLA) and has all the powers granted to it in terms of the Act. This Strategic Plan and Annual Performance Plan outline the goals, objectives, and strategies that MICT SETA will pursue to fulfil its mandate of promoting skills development and training in the media, information, and communications technologies sector. MICT SETA, encompassing diverse sub-sectors such as Advertising, Film and Electronic Media, Electronics, Information Technology, and Telecommunications, holds a pivotal role in driving skills development. Our mandate hinges on the Sector Skills Plan, a blueprint that guides our actions, ensuring responsiveness to sectoral needs and trends. The heart of our strategic implementation lies in the depth of our responsiveness to this plan. Through robust engagement with employers, skills development providers and stakeholders at large, we diligently gauge the demands and contours of each sub-sector. This engagement yields invaluable insights, informing our endeavours to align skill supply with the swiftly evolving demands of these industries. By eliciting and analysing data on existing skill sets and forecasting future needs, we ensure that our interventions are precisely tailored to meet industry requirements while staying attuned to national policy priorities. This synergy ensures our efforts contribute cohesively to broader developmental objectives.

Our commitment to South Africa's economic prosperity and societal well-being aligns with the National Skills Development Plan (NSDP). This Plan stands as a beacon guiding us toward a future characterised by economic growth, reduced unemployment, and a more equitable society.

MICT SETA's strategic plan and Annual Performance Plan are crucial documents that outline the goals, objectives, and strategies to promote skills development and training in the media, information, and communications technologies sector. These documents serve as a roadmap for MICT SETA to effectively carry out its mandate and address the skills needs of various sub-sectors within the industry and have been prepared in accordance with the Revised Framework for Strategic Plans and Annual Performance Plans issued by the Department of Planning, Monitoring and Evaluation. We submit the plan in accordance with the requirements of the DHET and Public Finance Management Act No.1 of 1999 (PFMA) and National Treasury Regulations.

The Annual Performance Plan includes specific targets and indicators and corresponding budgets that will be used to measure the success and impact of MICT SETA's interventions for the period. Output Indicators are aligned to the MICT SETA strategic outcomes, which in turn are aligned with National Skills Development Plan (NSDP) outcomes and priorities.

The Annual Performance Plan also takes into consideration provisions in the DHET Service Level Agreement including but not limited to:

- advance economic growth, job creation and labour market development drivers through skills in current and future skills needed for development in technological advancement digitalisation (4th Industrial Revolution).

- conduct tracer and impact evaluation studies inclusive of but not limited to determining employment (including self-employment) absorption rates of unemployed learners completing the SETA's priority occupations.

- integrate in its interventions targets for women, differently abled persons, youth, rural and other economically excluded beneficiaries.

- support the implementation of rural development programmes for women, youth, and people with disability.

- support the revitalisation of rural and townships to uplift local economy through skills development.

- provide financial support to World Skills South Africa.

The Accounting Authority of the MICTSETA endorses the Strategic and Annual Performance Plans. The combined efforts from all stakeholders to produce this Strategic and Annual Performance Plan are acknowledged and appreciatively valued, including the representative constituencies within the MICT SETA Board consisting of ministerial, industry and organised labour.

Signature: _____

Simphiwe Thobela: MICT SETA Board Chairperson

ACCOUNTING OFFICER STATEMENT

I am pleased to present the Media, Information and Communication Technologies Sector Education and Training Authority (MICT SETA) Annual Performance Plan (APP), an iteration of which will serve as the implementation arm of the Strategic Plan (SP) for the 2020-2025 Medium-Term Strategic Framework (MTSF) period.

This Plan is guided by the Revised Framework for Strategic Plans and Annual Performance Plans 2020, the Skills Development Act 97 of 1998 as amended, the National Skills Development Plan, the South African Economic Reconstruction and Recovery Plan (ERRP) and its supporting Strategy, the National Development Plan 2030, and the Public Finance Management Act (Act 1 of 1999, as amended).

As a public entity the MICT SETA has adopted a customer-centric and stakeholder focused approach as a priority. This approach which emphasises inclusivity ensures that the MICT SETA is able to deliver on its mandate derived from the Skills Development Act.

The MICT SETA and the sector at large, has shown resilience in a dynamic environment. The SETA has key strategic priorities for the 2024/25 financial year as follows:

- Support for SMMEs, Entrepreneurship and community-based organisations.
- Improve labour market information that accurately identifies occupations in high demand.
- skills development for rural and marginalised communities to ensure inclusivity through technology skills development.
- Support initiatives that prioritize the provision of agile, flexible, and demand-led skills development programmes, retraining/ upskilling being a priority.
- Enablement of the Fourth Industrial Revolution (4IR).
- Support growth of the public college system through sectoral partnerships in the delivery of learning interventions.
- Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
- Improve the quality of education to address programmes in high demand within the MICT Sector.

As the new Chief Executive Officer (CEO) of the MICT SETA, I commit that the SETA will continue to prioritise its role as a strategic skills development partner that enhances the sustainability and growth of small businesses in the sector.

This will be achieved by promoting a climate of innovation and entrepreneurship amongst the Youth. The SETA has adopted a Rural Development Strategy that will continue to bolster rural outreach initiatives. Embedding skills planning into sectoral processes will remain a priority, also collaborations with public TVET colleges as the primary modes of delivery of e-readiness skills and other skills required in rural areas will be a priority.

In conclusion, I wish to assure the Accounting Authority of my unflinching commitment to ensure that the priorities identified in this APP are fulfilled.

Signature: _____

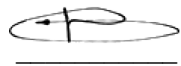**Matome Madibana: Chief Executive Officer**

Official sign-off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Media Information and Communication Technologies Sector Education and Training Authority (MICT SETA) under the guidance of the MICT Board and the Department of Higher Education and Training.

- Considers all the relevant policies, legislation, and other mandates for which the MICT SETA is responsible.

- Accurately reflects the outcomes and outputs which the MICT SETA will endeavour to achieve over the 2024-25 financial year.

Programme 1: Administration	**Mthenjwa Mseleku** **Chief Financial Officer**	Signature: _____
Programme 2: Sector Skills Planning	**Bontle Mokoena** Senior Manager: Sector Skills Planning	Signature _____
Programme 3: Learning Programmes	**Ernest Nemugavhini** Senior Manager: Learning Programmes	Signature _____
Programme 4: ETQA:	**Natalie Nelson** Senior Manager: ETQA	Signature _____
Matome Madibana: Chief Executive Officer		Signature: _____
Approved by: **Simphiwe Thobela: Chairperson: Accounting Authority**		Signature: _____
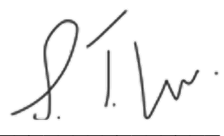
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PART A: MICTSETA MANDATE

1 UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 Constitutional Mandates

The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) has been duly considered during the development of this Annual Performance Plan and the MICT SETA will ensure compliance with all sections of the Constitution and specific focus will be on:

- **Promoting and maintaining high standards of ethics (Section 195 of the Constitution of the Republic of South Africa, 1996)**

  The MICT SETA will continue to implement fraud prevention, detection and response strategies in its drive to promote ethics and fight fraud and corruption when delivering its mandate.

- **Providing service impartially, fairly, equitably and without bias (Section 196 (4) of the Constitution of the Republic of South Africa, 1996)**

  The MICT SETA will ensure accessibility and accuracy of information to its stakeholders. The SETA has over the years provided equitable opportunities to vulnerable groups in the society, particularly black people, women and persons with disabilities to access skills development opportunities within the MICT sector.

- **Utilising resources efficiently and effectively (Section 195 of the Constitution of the Republic of South Africa, 1996)**

  The MICT SETA will continue to ensure accountability, transparency, and value for money, ensuring that available resources are used effectively and efficiently without wastage, and in a way that optimises the public benefit. This will be done with fairness and integrity.

– **Responding to people's needs; the citizens are encouraged to participate in policymaking (Section 195 of the Constitution of the Republic of South Africa, 1996)**

In complying with this mandate, the SETA will ensure that its stakeholders' needs are responded to, and in accordance with available resources at its disposal. The MICT SETA will continue to promote a people centred approach, characterised by equity, equality, and a strong code of ethics. Respective stakeholders will be included in its structures to provide opportunities for collective decision making.

– **Rendering an accountable, transparent, and development-oriented administration (Section 195 of the Constitution of the Republic of South Africa, 1996)**

The SETA will continue to deploy effective, efficient, and transparent systems for financial management, risk management and overall internal controls. Constant monitoring and risk mitigation processes will ensure achievement of MICT SETA's objectives and good governance practices. The MICT SETA will promote representation, equity and eliminate all forms of discrimination in compliance with the relevant legislations.

1.2 The Skills Development Act 1998

The MICT SETA is established in terms of the Skills Development Act, 1998 (Act No. 97 of 1998, as amended). In contributing to the objectives of this Act, this SETA will support skills development within its sector by:

– implementing its Sector Skills Plan

– promoting Learnerships in each of its sub-sectors

– performing the functions of an Education and Training Quality Assurance Body

– liaising with the National Skills Authority on skills development matters

– concluding a service level agreement with the Director-General of the Department of Higher Education and Training in terms of section 10A of the Act

– promoting the national standard established in terms of section 30B of the Act

– submitting budgets, reports and financial information that are required in terms of the Public Finance Management Act, 1999 to the Director-General of the Department of Higher Education and Training.

1.3 MICT SETA Constitution

Further to the SDA mandate outlined above, the MICT SETA Constitution published in Government Gazette no. 35336 of 11 May 2012 commits the SETA to:

– Facilitate the involvement of line function government departments in SETA activities

– Promote SMME training to enable them to qualify for public contracts

– Perform any duties imposed by the Act and to actively pursue concrete measures to achieve the objectives of all applicable Acts.

1.4 The Skills Development Levies Act, 1999

The Skills Development Levies Act (Act No 09 of 1999), as amended, requires the MICT SETA to use all monies received in terms of the Skills Development Levies Act to administer the activities of the SETA. The MICT SETA will pay all compliant employers within its sector their mandatory grants. It will implement its SSP and APP as contemplated in the Treasury Regulations through the allocation of the discretionary grants, and in accordance with the Skills Development Levies Act.

1.5 Funding Regulations

The MICT SETA will comply with "Government Gazette, No. 35940, published 3 December 2012, regarding monies received by a SETA and Related Matters" when administering all levies received from employers falling within its sector in the following:

Table 1: Grant Breakdown Grants

Total levies received by a SETA	80%
Mandatory grants	20%
Discretionary manner:	49.5%
Administration	10.5%

MICT SETA Annual Performance Plan: 2024-2025
November 2023 Submission

1.6 The National Qualifications Framework Act

As stipulated in the NSG Act (Act No 67 of 2008), the objectives of the NQF are to create a single integrated national framework for learning achievements; facilitate access, mobility and progression within education, training and career paths; enhance the quality of education and training; accelerate the redress of past unfair discrimination in education, training and employment opportunities. In contributing to the afore-mentioned objectives, the MICT SETA will support its sector through the allocation of 80% of its discretionary grants to implement NQF aligned PIVOTAL programmes in the form of Learnerships, Skills Programmes, Bursaries, Work Integrated Learning and Professional programmes.

1.7 Public Finance Management Act

The Public Finance Management Act (Act no 29 of 1999) (PFMA), requires all public entities to ensure financial prudence and good governance. The MICT SETA as a public entity will ensure that all revenue, expenditure, assets and liabilities entrusted to it are managed efficiently and effectively. The MICT SETA will manage the budget preparation process; monitor the implementation and report to National Treasury accordingly. Furthermore, the MICT SETA will ensure compliance with the PFMA by establishing banking accounts, use all monies received in terms of the Skills Development Levies Act to:

- Administer the activities of the SETA
- Pay employers their mandatory grants
- Implement its SSP and APP as contemplated in the Treasury Regulations issued in terms of the Public Finance Management Act, through the allocation of the discretionary grants
- Transfer any unclaimed mandatory funds and any interest earned thereon each financial year into the discretionary fund.

The MICT SETA will allocate 80% of its available discretionary grants within a financial year to PIVOTAL programmes that address occupational shortages and skills gaps in its sectors in compliance with these Regulations. The MICT SETA has set out in its APP a

reasonable estimate of discretionary grants that will be available in the sector for training on industry skills needs in accordance with these legislations.

1.8 Preferential Procurement Policy Framework Act, 2000

Section 217 of the Constitution of the Republic of South Africa states that when an organ of state in the National, Provincial or Local sphere of government, or any other institution identified in national legislation, contracts for goods or services, it must do so in accordance with a system which is fair, equitable, transparent, competitive, and cost-effective. Furthermore, it stipulates the need to implement a Procurement Policy that will provide for categories of preference in the allocation of contracts; and the protection or advancement of persons, or categories of persons disadvantaged by unfair discrimination. The purpose of the Preferential Procurement Policy Framework Act is to promote an inclusive economy and to ensure that Small Medium and Micro enterprises are afforded more opportunities in government procurement. The MICT SETA will ensure full compliance with this legislation in order enhance participation for inclusive economy.

1.9 Employment Equity Act, 1998

The main purpose of the Employment Equity Act (Act No 55 of 1998) is to achieve equality in the workplace by promoting equal opportunity and fair treatment through the elimination of unfair discrimination, implementing positive measures (affirmative action) to ensure the equitable representation of black people, women and people with disabilities at all levels in the workplace. In contributing to the decrees of this Act, the MICT SETA will ensure that steps to prevent discrimination in any employment policy or practice are taken. The MICT SETA will ensure that unfair discrimination with regards to race, sex, pregnancy, HIV status and religion amongst others will be curbed at all times.

1.10 Broad-Based Black Economic Empowerment

The Broad-Based Black Economic Empowerment (B-BBEE) protocol has an important influence on the MICT sector. The Broad-Based Codes of Good Practice were launched in 2007 and provided a framework for measurement of B-BBEE in terms of

the BEE Act 53 of 2003. Although the 2007 codes encouraged voluntary compliance with B-BBEE, the current codes appear to be punitive in nature. The codes, which came into effect in 2015, provide some guidance in dealing with various elements. Skills Development has been classified as a priority element and thus the measurement principles cannot be deviated from, yet the sector (e.g., through a revised ICT charter) can adjust targets and weightings. As a priority element, a sub-minimum of 40% of the total weighing points must be achieved. This means employers will be obliged to score at least 8 out of a possible 20 points on the Skills Development Scorecard. Failure to achieve sub-minimum results in overall BEE score being automatically docked by one level. The target for skills development is 6% of payroll, which is an increase from the previous codes' 3%.

The 6% however can be spent on both employed and unemployed persons although the training must mirror the economically active population of the province or region in which the business operates. The MICT SETA constantly engages with employers in the sector as well as with industry bodies to advance B-BBEE in the sector. Given that internships are now fully recognised on the same level as learnerships in the score card (as well as placement after completion), the SETA will intensify its support for employers implementing both programmes for B-BBEE purposes while at the same time addressing youth unemployment challenges.

Additionally, the SETA will continue to align its learning programmes with the NQF registered programmes for employers to benefit in terms of B-BBEE while at the same time, maximising support in addressing their skills needs. Furthermore, the SETA strives to ensure that the level of engagement with its suppliers is one that seeks to attract designated groups in the effort to transform the sector and the economy.

2 UPDATE TO INSTITUTIONAL POLICIES AND STRATEGIES

South Africa's development strategy is underpinned by the National Development Plan (NDP) which challenges the country to achieve sustained levels of economic growth through to 2030. There are a range of "levers", "pillars" or policy interventions that are understood to contribute to this planned growth. As an integral part of the South African society, the MICT sector is impacted by various national strategies and plans, and it therefore needs to respond to those by addressing skills development challenges within its context. The government's key planning policies and priorities that impact the MICT sector, a brief description of how each will be provided for and the implications for the sector are outlined below:

2.1 National Development Plan

The NDP Vision 2030 (November 2011) identifies as one of the core priorities: reducing unemployment to 6% by 2030. The intention is to increase the number of people in employment from the current 13-14 million to around 24 million in that period. Other objectives include eradicating poverty and reducing inequality. In meeting the objectives of this Plan, the MICT SETA has identified the following areas of action to be supported through its learning interventions:

- A larger, more effective innovation system closely aligned with firms that operate in sectors consistent with the growth strategy

- Support for small businesses through better coordination of relevant agencies, development of finance institutions, and public and private incubators

- An expanded skills base through better education and vocational training

- Business incubation for SMMEs generally and the expansion of business services in particular as priority actions for growth and development.

The MICT sector is at the centre of the National System of Innovation (NSI) and would thus have to play a leading role in supporting effectiveness and efficiency so that the economy could grow at the requisite levels to achieve NDP objectives. Through continued funding of bursaries at research level the MICT SETA endeavours to propel the sector's innovation system. Similarly, equal focus will be channelled towards continued support for SMEs through more focused internship and incubation programmes. TVETs will also continue to receive particular attention in order to ensure expanded technical skills through vocational training.

2.2 NDP Five Year Implementation Plan: Medium-Term Strategic Framework (MTSF)

The NDP five-year implementation plan promotes the Medium-Term Strategic Framework (MTSF) which is a prioritization framework to focus the government's efforts on a set of manageable programmes and provides guidance regarding the allocation of resources across all spheres of government. In contributing to the MTSF, the MICT SETA will continue to prioritise specific NDP targets when allocating resources at its disposal. This will be done through strengthening integrated planning with its stakeholders and ensuring collaborations and partnerships in planning. The realization of national development priorities requires that all sectors develop and implement sector plans that are aligned to the NDP, guided by a common planning approach, hence the aforementioned planning collaborative efforts. Commitment by the SETA in this regard will be to implement on these outcomes; A credible institutional mechanism for labour market and skills planning, Increase access and success in programmes leading to intermediate and high-level learning, Increase access and efficiency of high-level occupationally directed programmes, and Increase access to occupationally directed programmes in needed areas and in so doing expand the availability of intermediate level skills.

2.3   Monitoring Framework for NDP Five-Year Implementation Plan

The development of an effective monitoring and evaluation framework is crucial for the successful implementation of any programme, particularly for the NDP in this instance. The MICT SETA values the importance of monitoring and evaluation and will continue to use it to assess progress made towards the achievement of targets and to measure impact in the long-term.

2.4   Industrial Policy Action Plan (IPAP)

IPAP has identified a number of priority sectors which it aims to support for development in the country. Those that have a direct link with the MICT sector include:

- Facilitate the upgrade of manufacturing facilities and capabilities to increase domestic production and growth of exports
- Green industries
- Commercialisation of technologies
- Skills development for the business process outsourcing sector

As stakeholders in the sector start to engage in these programmes, the MICT SETA will continue to be a skills development partner, ensuring that along the way the requisite skills are being developed. Similar to the NDP objectives, the MICT SETA will leverage its partnerships with industry to drive innovative research in areas such green skills that also offer opportunities to small business to play a significant role in the country's manufacturing and technology ecosystem.

2.5   White Paper on Post Schooling Education and Training

The White Paper envisages an expanded, effective, and integrated post-school system in South Africa. It is premised on achieving:

- Expanded access to TVET and university education.
- Establishment of community colleges and skills centres to mainstream vocational education and training;
- Establishment of a national skills planning mechanism within DHET.

- A strengthened NSA to perform a monitoring and evaluation role in the skills system;

- Opening up workplaces to give more youth access to work integrated learning opportunities.

The white paper further notes that, in future SETAs will be given a clearer and to some extent, a narrower and more focused role. In supporting the White Paper's calls for an efficient skills development system, the MICT SETA engages in a rigorous strategic planning process that ensures the delivery of technical and vocational skills demanded by its sector and the broader economy. The SETA will ensure expanded access to TVET and University education through bursaries. This will directly contribute to one of the premises of the White Paper to expand access to TVET and University education.

2.6 The National Integrated ICT Policy Review Report

The final National Integrated ICT Policy Review Report was published in March 2015. It made a number of recommendations on skills development in anticipation of infrastructure rollout:

- Widespread basic technology skills to take advantage of universal access to broadband and increase demand for ICT products and services.
- Public service skills to ensure public servants in all three tiers of government are adequately skilled to drive more efficient delivery of services using Government-to-Business, Government-to-Government, Government-to-Citizen and Citizen-to-Government modes;
- A diverse skills base across professions, from both user and ICT developer perspectives, which catalyses the growth of ICT-enabled industries.
- A sufficient supply of skilled professionals, researchers, and innovators to build the ICT products and services industry, so that we are not dependent on the import market; and
- Skills development to ensure the anticipated infrastructure expansion is built, serviced and maintained by a majority South African workforce.

All of the above are emphasised in SA Connect which provides for interventions within the basic education and post-school sectors, in government and adult e-literacy as well as youth development and sectoral programmes. The MICT SETA, in developing learning programmes, will align to the goals of this plan, with emphasis on advocating the creation of a dynamic and connected information society and a vibrant knowledge economy that is more inclusive. Through continued championing of skills development interventions, the SETA will contribute to expanding the national system of ICT research, development, and innovation.

2.7 Strategic Integrated Projects (SIPs)

One of the Strategic Integrated Projects outlined by the Presidential Infrastructure Coordinating Commission (PICC) is SIP-15: "Expanding Access to Communication Technology". It includes:

- Infrastructure development for higher education focusing on lecture rooms, student accommodation, libraries, and laboratories as well as ICT connectivity. Development of university towns with a combination of facilities from residence, retail, recreation, and transport. Creating a potential to ensure shared infrastructure such as libraries at universities, TVETs and other educational institutions.

- Provide for 100% broadband coverage to all households by 2020 by establishing core Points of Presence (POP's) in district municipalities, extend new fibre networks across provinces linking districts, establish POP's and fibre connectivity at local level, and further penetrate the network into deep rural areas.

- While the private sector will invest in ICT infrastructure for urban and corporate networks, government will co-invest for township and rural access as well as for e-government, school, and health connectivity.

- The school rollout focuses initially on the 125 Dinaledi (science and maths focussed) schools and 1525 district schools. Part of digital access to all South Africans includes TV migration nationally from analogue to digital broadcasting.

- Square Kilometre Array (SKA) is a global mega science project, building an advanced radio-telescope facility linked to research infrastructure. This will provide an opportunity for Africa and South Africa to contribute towards advancing science.

The DHET published a report that assesses the skills needs "for and through SIPs" {Economic Development Department, 2014 #18} points specifically to the demand for database and network professionals. These professionals are expected to design, develop, control, maintain and support the optimal performance and security of information technology systems and infrastructure including databases, hardware and software, networks and operating systems. The need for specialist data scientists able to deal with large volumes of data was identified by the SKA and various sub-disciplines within industrial and electrical engineering.

The MICT SETA is and will continue to be the skills development partner to support SIP 15 dealing with universal access to broadband. In this regard, the SETA already works with a number of partners within the sector, they include the CSIR, DST, DTPS and USASSA, this is aimed at ensuring sound delivery and provision of requisite services and products by skilled professionals and specialists.

2.8   Provincial and Local Government Plans

Municipal integrated development plans as well as provincial growth and development strategies are key as they guide planning and development across the nine provinces and 278 municipalities. With the country's rural development strategy, these plans and strategies have to be considered to identify areas for potential growth. Each province's PGDS identifies areas for economic development as well as plans of the province to develop such industries. Where MICT SETA related industries have been identified as key areas for development, the SETA will prioritise those and ensure that support is offered, and partnerships are effective.

2.9   National Skills Development Plan (NSDP)

In the new planning cycle, the MICT SETA responds to the eight NSDP outcomes by identifying and addressing occupations in high demand, linking MICT SETA education and training providers with respective workplaces, contribute to the improvement of

industry's workforce skills levels, supporting the growth of the TVETs and CETs through work integrated learning (WIL), supporting skills development for entrepreneurship and cooperatives and rural learners, encouraging and supporting worker initiated (unions/federations), supporting career development services. These outcomes will be achieved through the implementation of the SETA's key strategic priorities listed below.

2.10 Sector Priorities

While it is the MICT SETA's ambition to work with and service the entire employer base for the sector, there are a number of inhibiting factors. Primarily, levy payers represent almost 25% of all employers in the sector, as the sector base is predominately constituted by small sized companies; representing almost 96% of all employers in the sector (as supplied by SARS). Additionally, the MICT sector does not, in reality, comprise all organisations demarcated to its five sub-sectors by SARS. There are employers that provide ICT services together with other professional services and who are located in other clusters. Though such employers are generally recognised as falling within the MICT sector, they define themselves outside of this sector in terms of the skills development system.

In response, the MICT SETA will continue to prioritise its role as a strategic skills development partner that can enhance the sustainability and growth of small businesses in the sector. Support for SMMEs will focus on sustained collaboration with key stakeholders to encourage incubation of these businesses. Additionally, the SETA will continue to bolster rural outreach initiatives. Primarily, this Strategy will focus on responding to the key NSDP outcomes and ERRP interventions that find expression in the SETA's scope. Embedding skills planning into sectoral processes will remain a priority, also collaborations with public TVET colleges as the primary modes of delivery of e-readiness skills and other skills required in rural areas will be a priority. The establishment of new, small-scale firms and cooperatives focused on ICT services in rural areas has opened up opportunities for skills development.

The MICT SETA supports government's various policy and planning interventions aimed at achieving the objectives of the National Development Plan (NDP). These policies and plans have a direct bearing on the sector's skills development endeavours and as such, they will have a coherent response from the MICT SETA, and its stakeholders

will be neatly woven into this Strategic Plan. Listed below are the SETA's strategic key priorities in order of priority. They are further detailed in the research findings section of this Strategic Plan.

Below are the sector priorities as identified in the 2024/25 SSP, and then the MICT SETA outcomes

Table 2: Alignment between SSP priorities and MICT SETA outcomes

MICT SETA 2024/25 Outcomes/Priority Areas in SSP	MICT SETA Outcomes	
Support for SMMEs, Entrepreneurship and community-based organisations, particularly in relation to 4IR cross-sectoral partnerships and projects for sustainable growth.	Outcome 1	Support the sustainability and growth of SMMEs, Entrepreneurship, Cooperatives, and community-based organizations
	Outcome 2	Ensure good corporate governance and a productive workforce.
Credible labour market information that accurately identifies occupations in high demand.	Outcome 3	Increase and improve labour market information that accurately identifies occupations in high demand.
Increased and focused skills development for rural and marginalized communities to ensure inclusivity through technology skills development.	Outcome 4	Increase focused skills development interventions for rural and marginalized communities to ensure inclusivity
Support initiatives that prioritize the provision of agile, flexible and demand-led skills development programmes, retraining/ Upskilling being a priority; Support initiatives that prioritize the provision of agile, flexible and demand-led skills development programmes, retraining/ Upskilling being a priority	Outcome 5	Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Enablement of the Fourth Industrial Revolution (4IR).	Outcome 6	Enablement of the Fourth Industrial Revolution (4IR)

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MICT SETA 2024/25 Outcomes/Priority Areas in SSP	MICT SETA Outcomes	
Support growth of the public college system through sectoral partnerships in the delivery of learning interventions.	Outcome 7	Enable the growth of the public college system through sectoral partnerships in the delivery of learning interventions.
	Outcome 8	Improve the quality of education to address programmes in high demand within the MICT Sector.
	Outcome 9	Supported career development services within the MICT sector.

These aforementioned priorities will be implemented in accordance with the MICT SETA policies and procedures. In some instances, they will be addressed through special projects to ensure support for the sector and government while at the same time, assisting in the achievement of quarterly SETA targets. Below is an alignment between the strategic key priorities and the MICT SETA strategic oriented goals.

Table 3: NSDP Outcomes

NSDP OUTCOMES	MICT SETA SP OUTCOMES
Outcome 1: Identify and increase production of occupations in high demand	**Outcome 2**: Increase and improve labour market information that accurately identifies occupations in high demand.
Outcome 2: Linking education and the workplace	**Outcome 4:** Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Outcome 3: Improving the level of skills in the South African workforce	**Outcome 8**: Improve the quality of education to address programmes in high demand within the MICT sector.
Outcome 4: Increase access to occupationally directed programmes	**Outcome 4:** Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.

NSDP OUTCOMES	MICT SETA SP OUTCOMES
Outcome 5: Support the growth of the public college system	**Outcome 7:** Enable the growth of the public college system through sectoral partnerships in the delivery of learning interventions.
Outcome 6: Skills development support for entrepreneurship and cooperative development	**Outcome 1:** Support the sustainability and growth of SMMEs, Entrepreneurship, Cooperatives, and community-based organisations
Outcome 7: Encourage and support worker-initiated training	**Outcome 4**: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Outcome 8: Support career development services	**Outcome 3:** Supported career development services within the MICT sector.

2.11 Economic Reconstruction and Recovery Plan and Skills Strategy

The main skills problems outlined in the Economic Reconstruction and Recovery Plan (ERRP) relate to a skills mismatch in the South African labour market. The increase in the use of technology has resulted to semi-skilled and unskilled people being left behind, such has prompted the need to rethink how key role players can play a role in building skills base for the economy. The skills strategy was developed because of the urgency for a well-coordinated strategy of skills development to support both the management of Covid-19 pandemic and the economic and social recovery. Short-term in nature, the strategy is designed to ensure that the skills system is strengthened with its implementation. The strategy will focus on interventions that allows for large numbers of youth to access opportunities in the short-term. Furthermore, it contains ten (10) interventions to ensure the effective implementation of the ERRP. The SETAs, including the MICT SETA finds expression in six of the interventions. These are:

Table 4: ERRP Interventions

ERRP Interventions	MICT SETA SP OUTCOMES
Intervention one: Embedding skills planning into sectoral processes	**Outcome 2:** Increase and improve labour market information that accurately identifies occupations in high demand
Intervention three: Increased access to programmes resulting in qualifications in priority sectors.	**Outcome 4:** Increase access to, and delivery of industry and occupationally directed priority programmes and work placements. **Outcome 11**: Improve the quality of education to address programmes in high demand within the MICT sector.
Intervention four: Access to targeted skills programmes	**Outcome 4**: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Intervention six: Supporting entrepreneurship and innovation.	**Outcome 8:** Increased skills development support for SMMEs, entrepreneurship, cooperatives development and community-based organizations.
Intervention seven: Retraining/up-skilling of employees to preserve jobs.	**Outcome 4:** Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Intervention ten: Strengthening the post-school education and training system	**Outcome 7:** Support the growth of the public college system.

3 Relevant Court Rulings

Business Unity South Africa versus the Minister of Higher Education and Training (DHET): SETA Grant Regulations 3 December 2012 as re-promulgated: Mandatory Grants. Regulation 4(4) of the 2012 Grant Regulations, as promulgated in 2012, reduced the mandatory grant that an Employer could claim from 50% to 20% of the total levies paid. The way that the Regulations were promulgated led to litigation by Business Unity South Africa (BUSA), to which a ruling was ultimately made by the Labour Appeal Court in October 2019, the effect of which Regulation 4(4) was set aside.

The ruling is silent on the percentage quantum that can be claimed back by employers and on the effective date of the order. The effect is that the Minister would have to decide on the percentage for mandatory grants, in consultation with the sector. To date, there has been no communication regarding the approved mandatory grant percentage. The Minister is in consultation with the sector regarding this matter.

DHET splits the mandatory grant levy income portion at a rate of 20% in the monthly levy download information. Consequently, the SETA has continued to pay and accrue mandatory grants at 20% in the 2024/25 financial year, which is also aligned to the approved Annual Performance Plan. For the MTEF period, the mandatory grant has been accrued at 20% until such time a decision is made on the percentage as per directive no11/2020 as issued by DHET.

PART B: MICT SETA STRATEGIC FOCUS

4   UPDATED SITUATIONAL ANALYSIS

This situational analysis seeks to provide an environmental context in which the MICT SETA functions. The section provides a multi-dimensional analysis of current sector performance, identifying factors impacting on the sector as outlined in the MICT SETA Sector Skills Plan 2024/25. The Standard Industrial Classification (SIC) codes classify business establishments and other standard units by the type of economic activity in which they are engaged. The table below represents the SIC Codes falling within the MICT SETA economic sector and were published in the Government Notice, No. 42589, Government Gazette, 22 July 2021.

Table 5: The MICT SETA Standard Industry Classification Codes (SIC)

Sub-Sector	SIC Code	Main Activity Description
Advertising	88311	Activities of Advertising Agents
	88312	Sign writing and industrial and commercial artistry
	88319	Other activities - window-dressing, etc
Film and Electronic Media	96111	Motion Picture and Video Production and Distribution
	96112	Related Activities - Film and Tape Renting to Other Industries, Booking, Delivery and Storage
	96121	Motion picture projection by cinemas
	96122	Motion picture projection by drive-in cinemas
	96200	News Agency Activities
	88940	Photographic Activities
Electronics	37200	Manufacture of television and radio transmitters and apparatus for line telephony and line telegraphy
	37300	Manufacture of television and radio receivers, sound or video recording or reproducing apparatus and associated goods
	61501	Office machinery and equipment including computers
Information Technology	86100	Hardware consultancy
	86200	Software consultancy and supply
	86300	Data processing
	86400	Data base processing
	86500	Maintenance and repair of office, accounting, and computing machinery
	86900	Other Computer Related Activities
Tele-communications	75200	Telecommunication
	96130	Radio and television activities

Source: Government Notice, No. 42589, Government Gazette, 22 July 2021

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– **Strategic focus of the MICT SETA over this Annual Performance Planning period.**

The strategic focus of the MICT SETA for this planning period includes ensuring effective leadership and commitment in the development of skills for the sector and beyond. Further focus will continue to be on leveraging private sector investment, specifically on research and development, support for learners to acquire digital technology skills and apply them through learning laboratories. This will create a better understanding of the MICT career opportunities, ensuring informed choices and decisions by respective stakeholders.

– **Recent statistics relevant to the MICT SETA and the sector**

The MICT sector is made up of five sub-sectors that are inter-related but also quite distinct and identifiable in their own right, they are: Advertising, Film and Electronic Media, Electronics, Information Technology and Telecommunications. These sub-sectors are increasingly converging into a single ICT ecosystem using similar technologies. The MICT sector covers an array of segments such as market research, business process automation, media, data services, software, hardware, telecommunications, financial and risk information, and security, among others. The sector is anchored by the role of unified communications which enables access, storage, transmission, and manipulation of information.

As of 2023, the MICT Sector is made up of 30 866 employers, this represents a 7% decrease from the 32 985 reported in the previous financial year. From the current employer base, only 8 401 employers are paying levies, this is a slight decline from 8 896 reported in the previous financial year. The research cannot pinpoint this to one factor affecting the employer base, there are several factors such as loadshedding affecting small businesses, thus, some have decided to close shop or freeze their operations. Another identified factor is the interest rate hike which has pressured small business, making it hard for them to operate as they have less flexibility to invest in long-term growth or less day to day cash flow stability. The majority of the employers in the sector (both levy and non-levy payers) are operating within the Information Technology Sub-Sector, accounting for 55% of employers. This is followed by the electronics sub-sector with 16%, closely followed by the Telecommunications sub-sector with 15%. The Film and Electronic Media accounts 9%, declining from 11% in the

previous financial year, this is the same with the advertising sub-sector accounting 6% in the 2023/24 financial year.

- **Demographic data that will be used to inform planning for the three-year period.**

The vast majority (86%) of employers in the sector are small businesses employing below 50 employees, 11% medium and 3% are large businesses employing above 50 employees.

Figure 1: Distribution by size
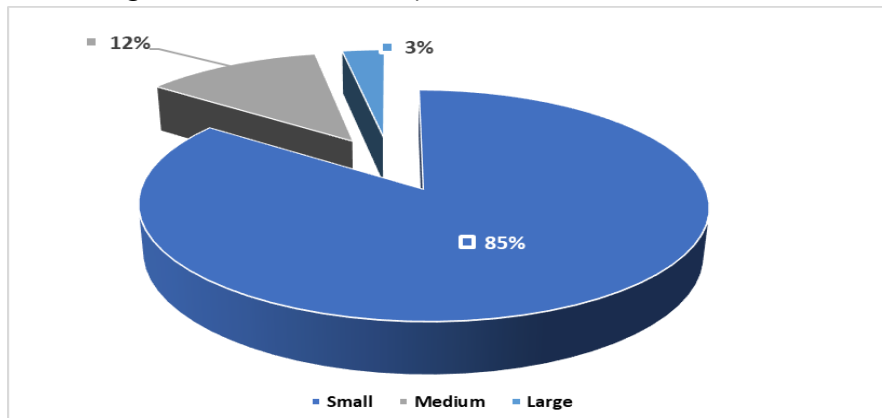
Source: MICT SETA Levy Huge File, 2023

Gauteng hosts the largest proportion of employers across the five sub-sectors followed by the Western Cape with 28%. About 14% of employers are based in Kwa Zulu Natal, while 1% are in Mpumalanga, Limpopo, and the Eastern Cape. Moreover, Northwest, Northern Cape and Free state have 0% presence.

Figure 2: MICT Sector Size of Employers Per Province
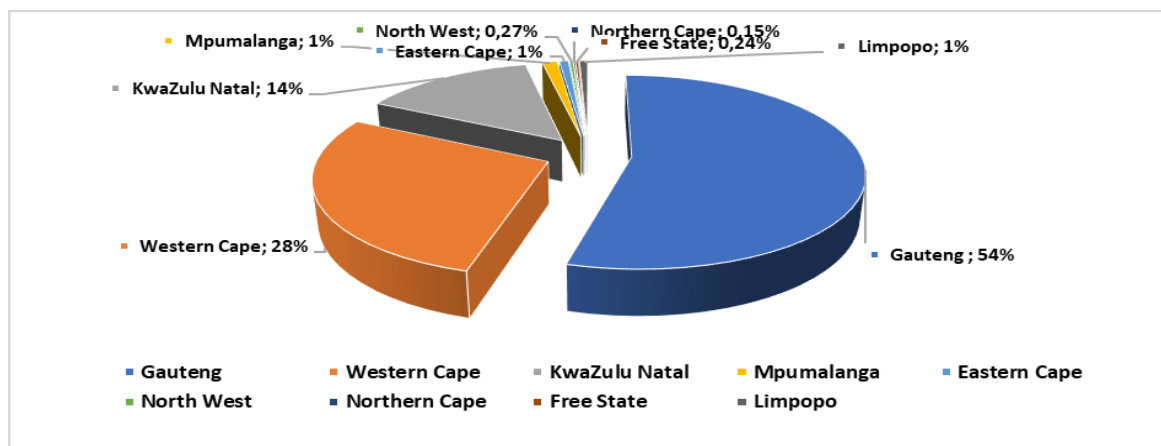
Source: MICT SETA Levy Huge File, 2023

the MICT sector experienced a slight decline in the number of employees recording 221 738 in 2023.   There are several factors that can be attributed to this decline, most notably loadsheding. The country's economic growth trajectory does not look promising, the pressure is felt the most by small businesses, the high cost of alternative energy sources such as solar power or diesel-powered generators, forces small firms to halt or close shop, limiting their ability to generate revenue, hence, the restructuring or lay-offs. Even well-established ones, such as those in the telecoms are already laying of people, some planning to retrench about 15% of the workforce to ensure sustainability. This can be seen in the figure below.

Figure 3: Employment in the MICT Sector
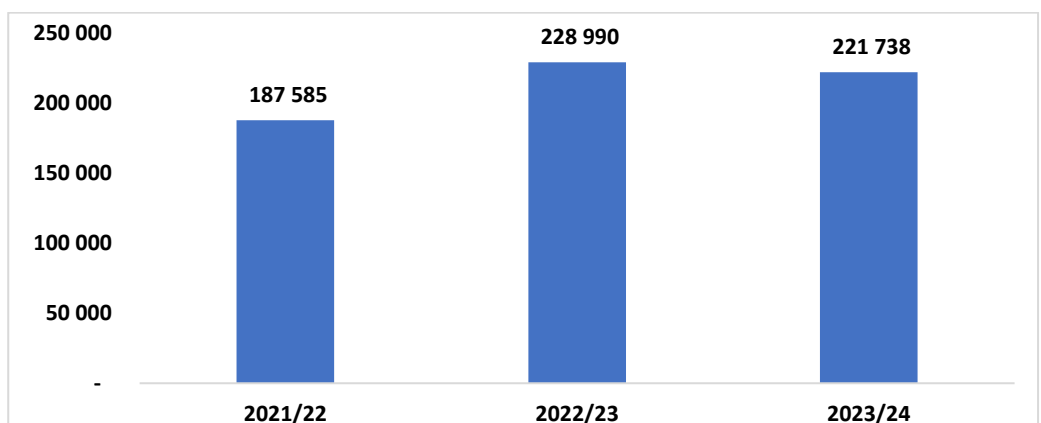
Source: MICT SETA Levy Huge File, 2023

The largest proportion (54%) of employees are working in the Information and Technology sub-sector, followed by 31% working in the Tele-communications, 8% in the electronics subsector. The sub-sectors with the lowest number of employees are Film, and Electronic Media accounting for 4%, and Advertising with 3%, this is reflected in the table below.

Table 6: Number of Employees by Sub-sector

Sub-Sector	Number of employees	Number of employees in %
Advertising	7 129	3%
Film and Electronic Media	8 024	4%
Electronics	18 522	8%
Information Technology	119 692	54%
Telecommunications	68 371	31%

Source: MICT SETA Levy Huge File, 2023

The highest proportion of people employed in the sector are African (46%), followed by White (27%). These two race categories make up just over three quarters (73%) of the total number of employees in the MICT sector. In addition, Coloured employees account for 16%, an increase of 2% compared to the previous financial year, while Indian/Asian employees account for 11% of employees in the sector. This can be seen in the figure below:

Figure 4: Race and Gender Profiles of Employees
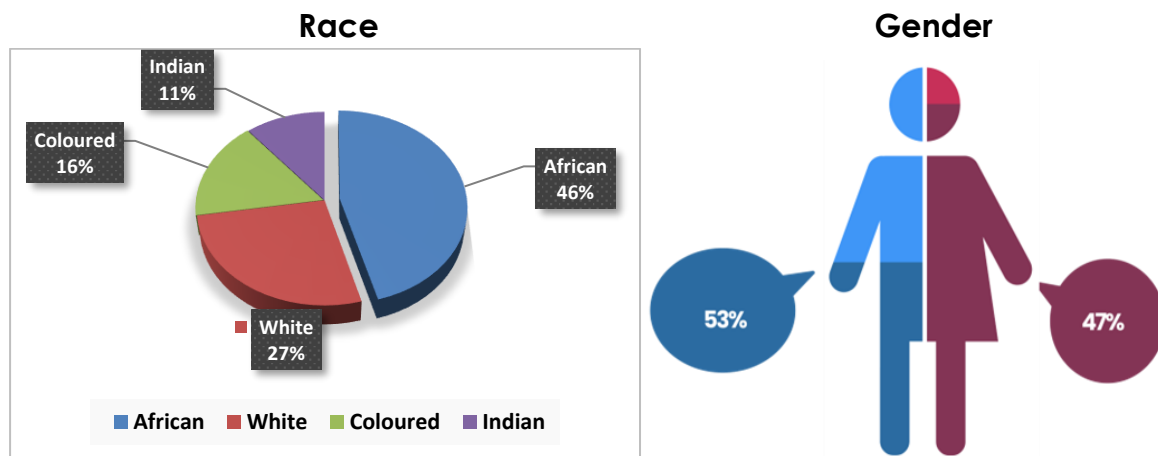
Source: MICT SETA Levy Huge File, 2023

Furthermore, the sector continues to be dominated by more males as compared to females, with male employees accounting 53%, while females account 47%. This is in an improvement as compared to the previous financial year as the number was slightly lower. This is evidence that there is transformation in the sector. Whilst Africans make up the largest employee group by race, they still occupy relatively lower positions compared to other race groups and enjoy less representation at senior level. The figure below demonstrates that only 8% of African employees occupy managerial positions and 29% occupy professional positions (an increase of 2 % from the previous financial year).

Figure 5: Race Profile by OFO Major Group
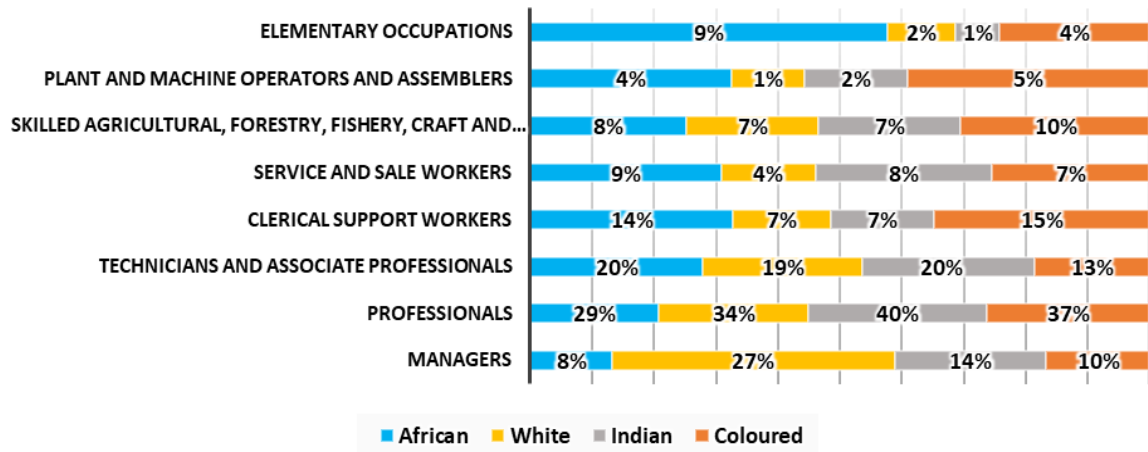
Source: MICT SETA WSP/ATR, 2023

Furthermore, in terms of the disability, most of the employees with disabilities are African at 59%, this is a 2% decline from the previous financial year. This is followed by White employees (22%) and Coloured employees (14%). The Indian/Asian category only accounts for 5% of employees with disabilities within the MICT sector.

Figure 6: Disability and Age Profiles of Employees
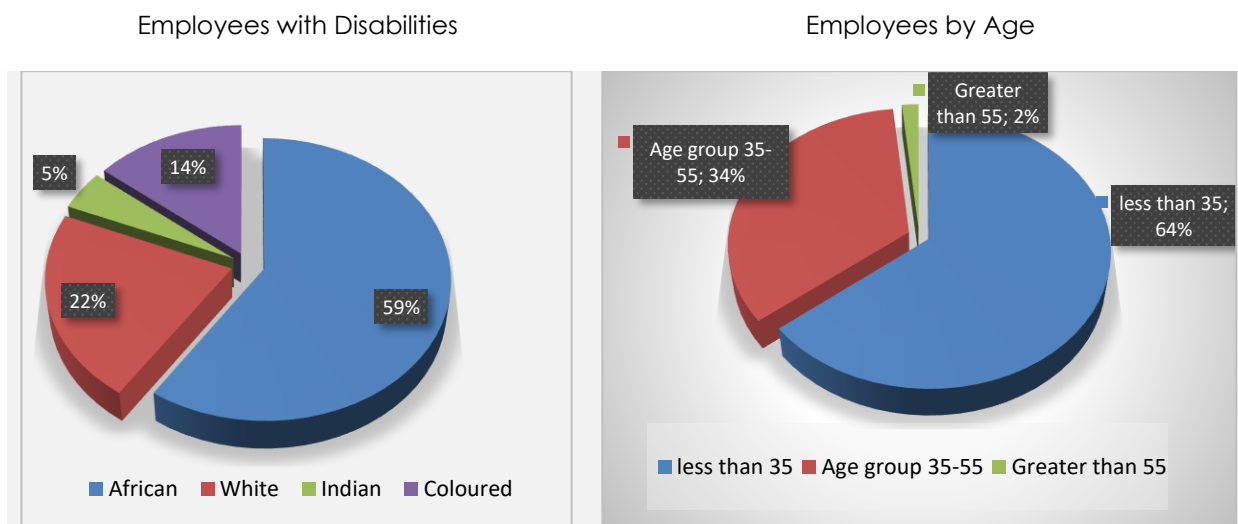
Source: MICT SETA WSP/ATR, 2023

In addition, younger employees dominate employment in the MICT sector; this has remained the same since 2021 with only 2% of people employed in the MICT sector are older than 55 years of age. The remaining are classified as follows, 65% are younger than 35 years of age, and 34% are between the ages of 35 and 55. This is a very young

and balanced workforce which will contribute positively to succession planning and employment of the youth.

Further expanding on the situational analysis, Understanding the occupational divide of employees in a sector is important; specifically, to determine where skills development interventions are most required. The figure below shows that Professionals continue to be a dominant occupational category in the MICT sector, this can be attributed to their specialized skills, ability to innovate, understanding of complex technologies. The ICT sector requires specialized skills and expertise in areas such as software development, data analysis, network administration, cybersecurity, artificial intelligence, therefore, more and more organizations continue to require professionals with technical knowledge and qualifications to be better equipped to handle the complex and rapidly evolving nature of the industry. Technicians and Associate Professionals, Clerical Support Workers, and Managers follow this trend of dominance in the sector. Employment within Managers, Professionals, and Associate Professionals' categories typically require a degree, diploma, or NQF level 6 qualifications as an entry. As compared to other economic sectors, which employ more people in elementary occupations, this sector, reflects the converse and could be attributed to the professional services orientation of offerings by employers in the sector, figure 7 below shows this breakdown.

Figure 7: Occupations by OFO major Groups
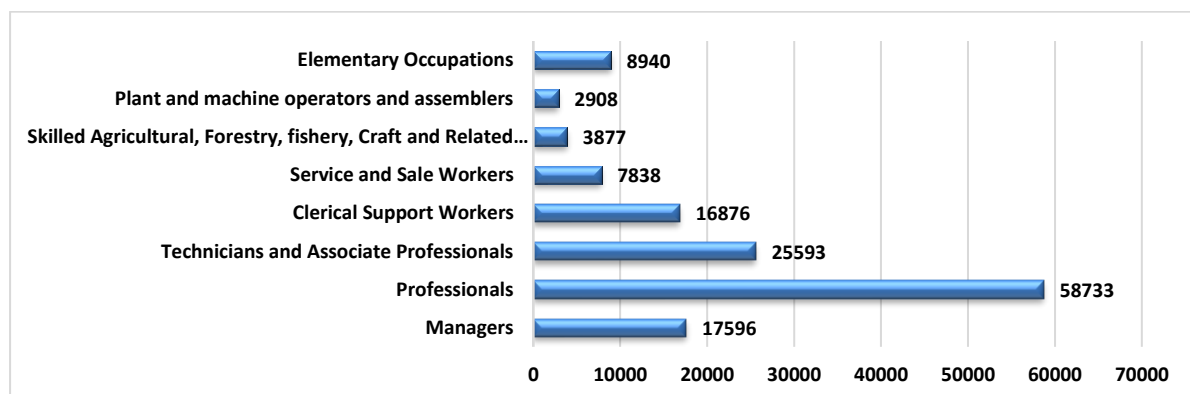
Source: MICT SETA WSP/ATR, 2023

– **Relevant stakeholders contributing to the institution's achievement of its outcomes.**

The MICT SETA views partnerships as a critical mechanism that safeguards the delivery of its skills development mandate. It continues to delve into various dimensions of partnerships that will contribute to the sector's skills development needs. Changes in the sector have no doubt have affected how each institution should conduct its business, for the MICT SETA there has never been a more important time to focus on collaboration and partnerships that build a more inclusive and resilient response. It is in this case that the MICT SETA has entered into partnerships with various institutions to advance Sector development and growth.

The MICT SETA entered into partnerships with various stakeholders through bursary programmes for the attainment of high-level skills and occupationally directed programmes such as internships, learnerships, skills programmes, short programmes for the provision of work integrated skills for sectorial development and growth. The main partnerships were with:

- Employers
- Industry Bodies and Associations
- Industry Unions and Federations
- SMMEs
- Government Departments
- TVET colleges
- Community Education and Training Colleges
- Universities and Universities of Technology
- Research Institutions
- South African Qualifications Authority
- Quality Council for Trades and Occupations

Through this Annual Performance Plan, the SETA will accordingly ensure that these partnerships are strategic, allowing the SETA to leverage resources, expertise, and innovative solutions to equip the workforce with the skills needed to thrive in the digital age. Transformational imperatives will continue to be a priority – these includes race, gender, geography, and people with disabilities. Through these partnerships, the SETA will continue to increase the participation of previously disadvantaged people,

especially in rural areas. Having painted a picture of the core elements of the MICT SETA environment, the section below will then analyse the external and internal environment.

5 External environment analysis

5.1 Factors contributing to the performance of policy and regulatory institutions

Within the MICT SETA external environment, factors contributing to the performance of policy and regulatory institutions exploration is drawn from the Political, Economic, and Social, Technological, Environmental and Legal (PESTEL) analysis as outlined below.

Table 7: PESTEL Analysis

dri	ECONOMIC FACTORS
• Changing political priorities / political positioning for 2024 elections • Increased focus on accountability, monitoring and impact evaluation systems	• Power outages
ENVIRONMENTAL	**LEGAL FACTORS**
• Increased demand for ICT and digital services • Opportunities in sector for green technologies and their applications	-
SOCIAL FACTORS	**TECHNOLOGICAL FACTORS**
• Capacity challenges with regards to TVET colleges • Increased youth unemployment in both urban and rural areas, ongoing inequalities, gender biasness in employment	• Digitisation and an increase in innovation through Research Chairs • Impact of artificial intelligence technologies • Increased risk of cyber crime • Digital inclusivity (high cost of technology / access to technological advancement)

Additional to the analysis above, the South African political environment trajectory is underpinned by the National Development Plan (NDP). The NDP encourages the country to achieve sustained levels of economic growth through to 2030. The MICT sector is not exempt from the NDP imperatives, but rather, perceives itself as an enabler for the realization of the NDP ideals through sustained skills development initiatives. The NSDP 2030 calls for SETAs to reorient themselves towards the development of skills that are of impact and that are outcomes oriented. Complementing the NSDP outcomes are the six ERRP interventions that the SETA adopts, these become critical in the SETAs 2024/25 strategy as they mirror realistic goals for sector recovery against the effects caused by the pandemic. Moreover, other policy interventions such as; White Paper on Post Schooling Education and Training (WP-PSET), New Growth Path (NGP), Industrial Policy Action Plan (IPAP), National Integrated ICT Policy White Paper have been considered and their implications on the sector are duly outlined in the succeeding sections of this Annual Performance Plan.

5.2 Demand for services and other factors which informs the development of the Annual Performance Plan

While the sector contributes positively to the GDP, change drivers are factors affecting change in the sector and causing it to develop in a positive or negative way. In this case, these change drivers are explored through the lenses of skills supply and demand. There are other change drivers that recognized in the sector such as the energy crisis (Loadshedding), Unstable South African economy, however, the MICT sector due to its nature and being at the forefront of technological advancements, greater attention is on the significance of 4IR change drivers more than anything else. Also noting that skills developed in this sector are not solely limited to this sector, but impact various industries, including manufacturing, healthcare, finance, agriculture, and more. It is no doubt that this is a networked society, an era of convergence and collaboration, a multitude of technologies help instantaneous interaction to happen. This technology is used to break down barriers of location and time, and in so doing may lead to competitive advantage. Today is recognized as the post pandemic period, recognizing accelerated use of digital technologies, which even still today key technologies such as 5G and Cloud Computing continue to be important, as many

South African companies have implemented a hybrid model of working. With South Africa striving towards being an E-Skilled economy, as outlined in the National Development Plan Vision 2030, key change drivers that affect the MICT sector and socio-economic systems are identified. Key change drivers that affect the MICT sector and socio-economic systems are identified below:

– **Cloud Computing**

The advent of cloud computing has altered the way of doing things, it has been understood as the interconnectedness of servers providing service in various form over the internet. It has emerged as a key driver of digital transformation in South Africa. Majority of companies have invested in cloud services, as a result of that investment, most companies are seeing massive benefits in business growth, innovation, and in particular, improved customer service. With such investments in cloud computing, the issue of skills development becomes important to explore, more importantly since the world is in the post pandemic era. In addition, more companies are becoming dependent on cloud computing services. Individuals with the skills to design and deploy such technology are in high demand and often poached not only in South Africa, but by global companies.

- **Internet of Things (IoT)**

The "Internet of Things' (IoT) is another 4IR change driver identified in the MICT sector. It refers to a network comprised of physical objects capable of gathering and sharing electronic information. Through research published by the World Economic Forum (WEF), it has been revealed that IOT has found way to the daily lives of individuals, this became more visible on the onset of the COVID-19 pandemic where businesses and governments found themselves increasingly dependent on IoT and related technologies to ensure connectivity and the continuity of activities (World & Forum, 2023).

Artificial Intelligence

"Artificial Intelligence" (AI) has been identified as a key change driver in the MICT sector. It refers to the simulation of human intelligence in machines that are programmed to think like humans and mimic their actions. The term may also be

applied to any machine that exhibits traits associated with a human mind such as learning and problem-solving. It has become apparent that AI has moved into its era of deployment, this has been observed in 2022 and the beginning of 2023 with large scale AI models such ChatGPT, Stable Diffusion, Whisper, and DALL-E 2 getting attention. The proportion of companies adopting AI in 2022 has more than doubled since 2017, though it has plateaued in recent years between 50% and 60%, according to the results of McKinsey's annual research survey. Organizations have adopted AI realizing meaningful cost decreases and revenue increases. South Africa leads the continent in AI adoption with a robust ecosystem that includes numerous technology hubs, research groups, and various.

Big Data Analytics

Big data analytics has been viewed as one of the most suitable technologies to offer businesses innovation and improve businesses, in this research it has been identified as of the change drivers in the sector, which is about managing fast-moving traditional data processing systems at ever-increasing rates. It encompasses the volume of information, the velocity or speed at which it is created and collected. It is about identifying patterns, predicting trends, and insights that can inform business decisions. Example of big data includes social media, with Facebook processing about 500+terabytes of new data every day. This data is mainly generated in terms of photo and video uploads, message exchanges, putting comments etc (Huang, 2022).

– **Fifth-generation wireless technology ("5G")**

The fifth-generation wireless technology ("5G") has been identified as a key driver of network transformation in South Africa. This is due to the need to drive new intelligent automation, it has been recognised as a source that enables new and existing technologies, such as artificial intelligence (AI) and the Internet of Things (IoT), to have a transformative impact on business processes, helping drive productivity and efficiency. Research shows that 5G is already having a huge impact on Big Data by accelerating data collection with high implications for cloud storage, machine learning, artificial intelligence (AI), 3D printing and data

analytics, thus providing actionable insights that can be applied in several societal and industrial applications.

5.3 Energy: The impact of loadshedding on the MICT sector

While the above changer drivers seem to be driving change from a technology perspective, without energy in the form of electricity such technologies cannot be fully adopted. Loadshedding being a factor that seems to be driving change, affecting the south African economy, the MICT sector is not immune to disruptions caused by loadshedding, especially small businesses. These persistent power interruptions compromise the survival of these surviving SMMEs. Recent observations indicate that some SMMEs are already making drastic decisions to cut costs, seek alternative energy sources, and in some instances retrench staff to reduce overheads. In a recent pulse survey on loadshedding conducted by the MICT SETA, 13% of the stakeholders indicated that their organizations have confirmed that they are planning to retrench about 10%-20% of the staff, this is manly for business survival. Moreover, it was also interesting to investigate how much of their organisational budget was or is being spent on back-up power, 39% of the stakeholders indicated that they spend about 30%-40% of the organisational budget, followed by 28% spending 10%-20%, 17% indicated that they spend about 50%-60%.

This is a slight glance on how the energy crisis in south is affecting businesses. Even some of the big giants in the industry within the telecommunications sub-sector, they are planning to retrench about 15% of the workforce to ensure sustainability. Such decisions come after spent evaluations that such big telecoms companies spend R150 million in a single quarter to fight the effects of ongoing load-shedding, with some having reported that they had spent R 2.6 billion on batteries, generators, and security for their towers each year, on the positive side this has given a rise to employment of network engineers and cloud computing specialists for business continuity (Illidge, 2023).

5.4   Skills Implications of the Change Drivers

As briefly highlighted above, research shows that technology is continuing to shift almost every job role, whether it is in a factory or behind a desk. It is evident that change drivers affect how businesses operate and survive into the future. Thus, new ways of doing things, including skills training, are required to exploit new opportunities in the market that emerge as a result of 4IR. Research by the World Economic Forum highlights cognitive skills, Systems thinking, AI and big data to be the top 10 growing skills (Schwab & Zahidi, 2023). While it is already evident that 4IR is already invalidating traditional jobs, the opportunity is on reskilling more than anything else. However, limitations, are still recognized to be the OFO as there continues to be limited recognition of emerging 4IR occupations such as an IoT specialist within the IoT realm, cloud architect for cloud computing and AI specialist within artificial intelligence. Efforts by the SETA to counter this challenge is on strategically partnering with key role players in the sector such as the QCTO, training providers and industry in the development of new qualifications and improvement of existing qualifications to meet 4IR demands.

5.5   The transversal nature of the 4IR technologies

While the implications of 4IR technology are identified above from an MICT sector perspective, it worth recognizing that the aforementioned change drivers are also transversal in other economic sectors such as "Blue economy or the Oceans economy". Maritime-related businesses are organising 4IR technologies such as artificial intelligence (AI), machine learning (ML), Big Data, blockchain technology, Internet of Things (IoT), robots, drones, and additive manufacturing (AM) or 3D printing to harness the wealth and services of seas and oceans. The 4IR has pushed key role players such as Universities to prioritize 4IR skills in data analysis, automation, cybersecurity, computer programming, simulation, and robotics. This is to show that the MICT SETA is not only facilitating skills development for only its sub-sectors but a

range of other economic sectors as "Blue economy or the Oceans economy"(Foundation, 2021).

5.6 Challenges to be addressed

There are strategic challenges and tensions between the aspirations of different stakeholders within the sector that need to be managed for the benefit of the sector. They include:

– Aligning the skills agenda to the needs of the sector and relevant policies

– skills development needs and priorities of rural communities (bridging the digital divide)

– Access and Equity: addressing issues related to equitable access to training opportunities, including geographic disparities, affordability, and inclusivity, and documenting strategies to promote access for underrepresented groups. Quality Assurance: improve on efforts to maintain and enhance the quality of training and education provided by accredited institutions.

– Supporting innovation and promoting creativity

– Acknowledge and address the broader political and economic challenges that may impact funding and policy decisions related to skills development.

– Promoting a more local based production, solutions, and increased exports

– Paying greater attention to development and support for small businesses as potential bedrocks for employment.

In mitigation of the aforementioned challenges, the SETA will ensure implementation of priority sector development initiatives that include:

– Recognizing, planning, and prioritizing occupations that are on the National List of Occupations in High Demand and linking occupations and specializations that address the above-mentioned change drivers; namely; AI, Cloud Computing, Big Data Analytics, 5G and IoT to that enable 4IR. In that way, the SETA will be fulfilling NSDP outcome 1 (identifying and

increasing production of occupations in demand), and outcome 2 (linking education and the workplace). Additionally, the ERRP intervention on embedding skills planning into sectoral processes will be responded to by the SETA.

- Expanding opportunities for Work Integrated Learning, responding to NSDP outcome 4 (Increase access to, and delivery of industry and occupationally directed priority programmes and work placements), and also aligning to the ERRP intervention on Increased access to programmes resulting in qualifications in priority sectors.

- designing effective internships that serve as effective bridges into employment and collaborating with stakeholders on work-based training.

- Implementing rigorous quality assurance processes and monitoring mechanisms.

- Support innovation and commercialization of 4IR technologies in South Africa, further encouraging local production and increased exports.

5.7 Trend analysis based on annual reports and end term reports that will inform the strategy going forward.

The MICT SETA will continue to strive towards the continuous improvement of planning and implementation efforts, as well as the constant monitoring of sector-related changes and developments. The MICT SETA will continue to support the implementation of demand-led learning programmes that afford beneficiaries opportunities for sustainable growth, mobility, and progression. The table below presents performance for the previous five-year period of the Annual Performance Plan (2018/19 to 2022/23).

Programme Performance Indicator	Audited Actual Performance					
	2018-19	2019-20	2020/21	2021/22	2022/23	Totals
Number of qualifying unemployed/employed learners entering Learnerships on an annual basis.	3593	3612	3782	3835	4799	19621
Number of qualifying unemployed/employed learners receiving Bursaries on an annual basis. [new enrollments]	443	421	505	417	559	2345
Number of qualifying TVET/University students placed at workplaces on an annual basis.	1461	878	1192	1361	2352	7244
Number of TVET/University students completed workplace experience on an annual basis.	434	501	576	1219	368	3098
Number of qualifying unemployed learners entering Internship programmes on an annual basis.	1567	1453	1015	909	1163	6107
Number of qualifying unemployed learners entering Skills/Short programmes on an annual basis.	3562	4408	2718	1774	2194	14656
Number of unemployed/employed learners completing Learnership programmes on an annual basis.	1596	2548	2630	814	3524	11112
Number of unemployed/employed learners completing Bursary programmes on an annual basis.	175	404	229	146	132	1086

Number of unemployed learners completing Internship programmes on an annual basis.	887	1021	812	739	1017	4476
SETA/TVET College Partnerships established on an annual basis.	8	7	19	47	22	103
Number of Collaborative Agreements signed with Universities and Stakeholders on an annual basis	14	6	62	276	33	391
Number of qualifying Lecturers entering Development Programmes on an annual basis	104	107	32	90	70	403
Number of Lecturers completed Development Programmes on an annual basis	104	91	0	0	0	195
Number of Rural development programmes implemented on an annual basis	9	20	34	190	1163	1416

5.8 Research Findings

The priority actions below were unveiled through research and ensure alignment between the SSP and this Annual Performance Plan. They found expression into this Annual Performance Plan to ensure support for the eminent change and development within the sector, they set out the broad skills development agenda for the sector and are in order of priority:

Table 8: Description of MICT SETA outcomes

Outcome/Priority Area	Description
Priority 1 Support the sustainability and growth of SMMEs,	In developing interventions for SMMEs and community-based organisations, the SETA will make considerations such as: the ability of an SMME to obtain funding for skills development; whether or not it is a levy paying company; the flexibility and accessibility of programmes that recognises the difficulty that small

Outcome/Priority Area	Description
Entrepreneurship, Cooperatives and community-based organisations.	companies have in releasing staff for long periods; the difficulties that small companies have in meeting requirements for learning programmes implementation; and the potential for established larger companies in the Sector to mentor and provide skills development incubator opportunities to smaller less well established businesses. Furthermore, the SETA needs to intentionally formalise partnerships with other SETAs through meaningful engagements in order to synchronise contrasting mind-sets and interests. This will assist in reaching common ground for both parties to work together to reach a common outcome and long-term viability for stakeholders. These partnerships are especially important now, during the COVID-19 phenomenon (the impact of which will outlast the pandemic) as SMMEs are in a more vulnerable position attempting to keep up with 4IR trends and technology in order to stay relevant in the current MICT Sector environment. These partnerships will play an imperative role in enabling these SMMEs to sustain their businesses. Through this priority, the SETA will be addressing the NSDP outcome 6, as well as the ERRP objective to focus on SMME development, training interventions focused on developing key skills relating to 4IR. This strategic priority focus will be on SMMEs and community-based organisations to allow for those active in 4IR or related fields to develop more specialised or adjacent skills. Moreover, this will help further innovation and commercialisation of 4IR technologies in South Africa, further encouraging local production and gradually increasing exports.
Priority 2 Ensure good corporate governance and a productive workforce.	The MICT SETA will ensure that the internal systems and processes that are put in place shall ensure effective corporate governance in order to establish a good corporate citizen that is accountable to its stakeholders. This will be done through ensuring elimination of fraud and corruption by putting in place effective fraud management plan strategies and policies as part of Risk Management. Further organisational performance will be measured against compliance through the establishment of a Compliance Framework and Plan that will be monitored and reported on, on a quarterly basis. In terms of management organisational ethics, a rigorous Ethics Management Framework will be developed with milestones which will be measurable in terms of annual milestones that will include, establishment, implementation and effectiveness of activities undertaken and rolled out as part of the management

Outcome/Priority Area	Description
	programme. Lastly, to ensure that there is an approved Corporate Governance Framework and Operating Model that will measure the deliverables of the Board Secretariat as a support structure to the Accounting Authority, to ensure that the Board is one that competent, qualified, transparent, and accountable. This will be affected through ensuring that there is compliance to internal policies, legislative and regulatory requirements, timeous delivery of key deliverables as per timelines that will be defined in the Corporate Governance Framework and Its Operating Model.
Priority 3 Increase and improve labour market information that accurately identifies occupations in high demand.	The MICT SETA will ensure that the labour market information signalling the demand and supply of skills is thoroughly triangulated in order to improve the trustworthiness of data used for skills planning purposes. Such systematic and in-depth research will be achieved through collaboration with industry bodies, universities and acclaimed research institutions. Of equal importance will be the management and dissemination of research outcomes on occupations in high demand and incremental building of career guidance in partnership with industry and various learning institutions through a number of platforms, with online distribution being the main platform. The targeted audience will be unemployed learners and those already in employment seeking to progress to identified occupational shortages and skills gaps to ensure meaningful and sustainable employment.
Priority 4 Ensure increased and focused skills development for rural and marginalised communities to ensure inclusivity	The MICT SETA's rural strategy, linked to NSDP outcome 8, is aimed at increasing access to occupationally directed programmes for rural and previously disadvantaged communities (including townships). The MICT SETA strategy aims to respond to the President's Youth Employment Service, which is known as the "YES initiative". It aims to address the most pressing socio-economic challenges in the country, particularly around poverty and unemployment among the youth. There are currently more males (58%) employed in the MICT Sector than females (42%). This gap is slowly closing, and the SETA will continue encouraging transformation in the sector by placing focus on providing increased funding and skills development opportunities to African and female learners.

This priority intends to scope the skills development needs and priorities of rural communities, provide career and vocational guidance, support government in addressing e-governance issues and assist aspirant training providers to attain accreditation and deliver MICT SETA programmes. The SETA will thus collaborate |

Outcome/Priority Area	Description
	with developmental organisations such as USAASA and industry in initiating and implementing focused Rural Development Projects on an annual basis.
Priority 5 Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.	The SETA will set realistic targets in collaboration with industry, ensure implementation through the allocation of discretionary grants and monitor delivery of Service Level Agreement deliverables as a way of addressing sectoral occupational shortages and skills gaps. This will prioritise the development of skills that enable 4IR occupations and specialisations such as network and systems engineering and cybersecurity specialists. One of the key strategies the SETA will employ is the expansion of opportunities for Work Integrated Learning and Internship programmes as they provide effective bridges into employment and the general world of work. In the 2021/22 financial year the SETA successfully achieved this priority with 571 as its final reach, overachieving by 37. This can be attributed to high enrolments in the financial year and the collaboration with the industry. Furthermore, the SETA will continue to support uptakes on short and targeted programmes focused on addressing specific and immediate skills gaps that stimulate direct employment and sustainable growth. Moreover, it will look into funding more professional qualifications as part of learnerships and skills programmes as they afford learners a greater chance of employability, such programmes include CISCO and CompTIA A+ which are linked to Technical Support and Systems Support programmes as they are in demand. Through this priority, the SETA will be addressing NSDP outcome 8, learning pathways need to be communicated with learners in schools, colleges and universities as well as those already employed in the Sector who wish to seek entry to occupations that present other opportunities for employment in the Sector. This will be done through the publication of the MICT SETA career guide as well as through partnerships with industry stakeholders. Online platforms and tools will be utilised. Improved access and awareness of MICT Sector programmes in previously disadvantaged areas will also be a focus for the SETA, speaking to NSDP outcomes 1 and 2, additionally, this priority will also be aligned to the ERRP Intervention 4 (Access to targeted skills programmes).
Priority 6 Improve quality of education to address	The focus will be on the identification and development of occupational qualifications through the QCTO for occupations in high demand in consultation with the sector. These include occupations such as software tester, network

Outcome/Priority Area	Description
programmes in high demand within the MICT Sector.	engineer and ICT security specialist. Furthermore, the SETA will put in place mechanisms to prioritise 4IR related qualifications and increase the number of accredited skills development providers offering occupational qualifications in high demand on an annual basis. In the 2021/22 financial year, the SETA has been successful in addressing this strategic priority, the focus being on the identification and development of occupational qualifications through the QCTO for occupations in high demand in consultation with the sector. Moreover, putting in place mechanisms to prioriotise 4IR related qualifications, the SETA has identified 33 4IR qualifications and 10 are at the final stages of development, they are now sitting with the QCTO. Where the relevant qualifications and training courses exist, the SETA will continue to encourage enrolment in them, particularly for middle and high-level skills. Where qualifications and courses need to be developed, the SETA will work with industry, relevant academic and research institutions, and other critical interest groups to map-out and develop programmes that respond to such new technological imperatives for sustainable growth of the Sector.
Priority 7 Enablement of the Fourth Industrial Revolution (4IR)	The MICT sector key skills change drivers articulated in Chapter 2 of the SSP are all centred on 4IR technologies. In response to the change brought about by 4IR, the SETA will provide support to enable the sector to play a key role in the development of technologies and products related to 4IR. This will be achieved through support by the SETA for the development of the skills required to research, develop, and commercialize 4IR technologies and products. In recognising and planning for occupations that are on the National List of Occupations in High Demand-and linked to 4IR-this priority action fulfils NSDP outcome 1, which calls for the identification and increase in the production of occupations in demand (examples of which include Cloud Architects in the Cloud Computing space and AI Specialists in the Artificial Intelligence space), and outcome 2, which speaks to linking education and the workplace. In addition, the SETA's strategy to provide support to enable the sector to play a key role in the development of technologies and products related to 4IR directly contributes to the principles and enablers of the ERRP. The ERRP highlights a number of principles including strengthening the productive capacity of the economy. This is to be achieved through key enablers such as skills development and a population that is equipped for the new normal as well as enhancement of the communications and digital economy. The ERRP states that "necessary policy interventions will be put in place in order to ensure the building digital skills,

Outcome/Priority Area	Description
	digital capacity and competitiveness". Specifically, an Artificial Intelligence Institute will be established, necessary interventions will be made in order to increase broadband connectivity and creation of the virtual classroom to 152 schools and providing learners and workers with tools and training to be able to learn and work online, amongst others. Furthermore, the impact of Covid-19 in relation to the enablement of 4IR cannot be ignored therefore, in implementing 4IR priority programmes, companies that have been, and will be impacted by Covid-19 are also accounted for in SETA strategies.
Priority 8 Support the growth of the public college system through sectoral partnerships in the delivery of learning interventions.	The SETA will identify TVETs with the potential for meaningful collaboration and enter into partnerships with them. These partnerships will recognise some of the TVETs as Centres of Specialisation, linking them with industry and ensuring that programmes offered are aligned to identified skills gaps for ease of learner placement on programmes such as WIL. Furthermore, the SETA will award bursaries to college lecturers and training opportunities on curriculum related studies to college managers for their continuous development and for them to be adept with industry technological advancements.

The SETA will establish offices in some TVET colleges to ensure accessibility and reach, ensuring that those TVETs are duly accredited to offer the SETA's high-demand occupational qualifications. In all this, the development of skills that enable 4IR occupations and specialisations will be the main focus. All these initiatives will ensure gradual growth of the public college system, eventually ensuring that TVETs become fit for purpose skills development providers and institutions of choice. This priority supports both the NSD outcome 5 (Support the growth of the public college system), and also the ERRP intervention 10 on Strengthening the post-school education and training system. |
| Priority 9 Supported career development services within the MICT sector. | MICT SETA annually does labour market and skills needs research for the development of a sector skills plan (SSP), which includes the identification of hard-to-fill vacancies and sectoral priority occupations. Based on these identified occupations, the MICT SETA researches and develops a "scarce skills guide" in hardcopy and in digital format. This scarce skills guide describes what these identified occupations entail, and what the learning pathways are to obtain qualifications that will prepare people for entry into these occupations. The guide is disturbed to young people at career exhibitions and shows and can also be accessed via the MICT SETA career portal. Career guidance counselors |

Outcome/Priority Area	Description
	and life orientation teachers are also trained in the use of the guide to assist them with providing career guidance to young people.

5.9 Findings of internal and external evaluations that will be used to inform this Annual Performance Plan

In achieving the NDP targets, the element of monitoring and evaluation becomes important in assessing progress made towards the achievement of targets. The MICT SETA has been consistent in conducting evaluation studies to measure its programmes' impact, the evaluated cohort was the 2020/21. The study sought to understand the effects of internships, learnerships, skills programmes, bursaries and short programmes on learners, employers, and training providers within the MICT sector. To understand the key features, trends, challenges and successes of learning programmes, the assessment frameworks adopted as points of reference were the Results Chain and DAC Evaluation Criteria. These enable the exploration of the relevance, programme governance and management, efficiency, effectiveness, impact, and sustainability of learning programmes.

Key findings emerging from the study include:

- About 7 in 10 learners (72%) indicated that they are currently unemployed. This is consistent with the current unemployment crisis in the country which stands at 32.7% in the general population. The expanded definition of youth unemployment sits at 71.1% amongst 15–24-year-olds and 49.5% amongst 25–34-year-olds (Stats SA, 2023).
- Only 4% of the learners have taken up entrepreneurship. This indicates that as an alternative to traditional employment, there is room for entrepreneurship to be grown.
- Over a quarter of employed learners (27%) attributed their current employment to having been a part of the MICT SETA learning programmes. Furthermore, 20% of the learners that are currently employed attributed their promotions at work to having been a part of the learning programmes.

- Learning programmes are largely relevant as they improve the status quo, however, securing sustainable employment after programme completion remains a challenge.

Most learners are unemployed after completing learning programmes

89% of learners completed their learning programmes, representing a dropout rate of 11%. The survey results indicated that the majority of learners that had participated in the MICT SETA funded learning programmes did not continue their studies after having completed their learning programmes. Results showed that only 8% continued their studies on a full-time basis and 14% continued on a part-time basis, while 77% did not continue their studies. The employment rates of the learners of 2020/21 echo the general unemployment crisis in South Africa, especially amongst youth, as 72% of learners are unemployed, 10% are in full-time employment and 14% are in part-time employment. Of those learners that are employed, 27% say they were employed as a result of MICT SETA learning programmes. Employers and training providers indicated that due to challenges in absorbing learners, it is important that entrepreneurship skills are included as part of the learning programmes, as only 4% of learners are self-employed. A concerning aspect of this study was that while 72% of the learners remain unemployed, 80% of the learners indicated that they have at least one dependent.

Despite this, MICT SETA's learning programmes have resulted in some learners getting employed. Of the employed learners, 27% indicated having obtained employment as a result of the MICT SETA learning programme and 20% of learners indicated having received a promotion at work after completing their learning programme. Employed learners mostly work in the formal economy, whilst entrepreneurship is higher in the informal economy. The top 4 sectors where learners are employed are Media, Advertising, and ICT (accounting for 31% of employed learners), followed by Wholesale and Retail (17%), Education (16%), and Local Government (9%). Other sectors where learners are employed include the services sector, mining, and construction, which employ 6% of learners each. A minority of 9% of learners work in other sectors, with each of these sectors accounting for less than 1% of employment.

When considering remuneration and company benefits, 4 out of 5 of employed learners (80%) earn less than R10 000 monthly, with the average salary being around R7 207. Approximately 3% of the learners are currently earning as much as R30 0000 or more monthly. UIF is the most common company benefit, enjoyed by around 2 out of 3 employed learners (65%), followed by other benefits such as cell phone allowance. Only 19% and 15% of employed learners receive medical aid and pension/provident fund, respectively.

The 4% of learners who started businesses did not fare any better than those in employment. 69% of these businesses have only the learner themselves as the employee, and 85% have an annual turnover of less than R50 000. 31% of the businesses of self-employed learners operate in the Wholesale and Retail Sector, followed by Education and the MICT sector at 15% each.

Below is a representation of the summary profile of the learners that participated in the MICT SETA learning programmes (to simplify interpretation, some percentages have been rounded and may not add up to 100% as decimals are not shown).

Table 9: Overall Evaluation Assessment Summary

| Exemplary (80%-100%) | Met (66%-79%) | Partially Met (33%-65%) | Not Met (0%-32%) |

Most employers and learners were in agreement on the relevance of MICT SETA programmes to their needs. The governance and management of the programmes was partially met; with issues relating to poor communication and collaboration, as well as overspending by the SETA, amongst others, being observed. The efficiency of the programmes was also partially met. Whilst the activities were mostly done efficiently timewise (for instance, employers noted improvement in payment turnaround times), the cost – benefit analysis shows poor cost efficiency. The programmes were effective in achieving the objectives set out in the NSDP but can only be seen as partially successful in terms of creating the impacts of increasing employment and sustainable impacts after programme completion. Although the benefits that emanated from participating in programmes (including obtaining a relevant qualification and receiving workplace exposure and training) are likely to persist, these may be reduced in future by lengthy periods of unemployment and missed opportunities in terms of creating strategic partnerships with stakeholders.

The following diagram depicts the summary findings for the Evaluation. The heat-mapped version of the results chain included below indicates the extent to which components of the results chain have been delivered.

Figure 8: Heat Mapped Results Chain
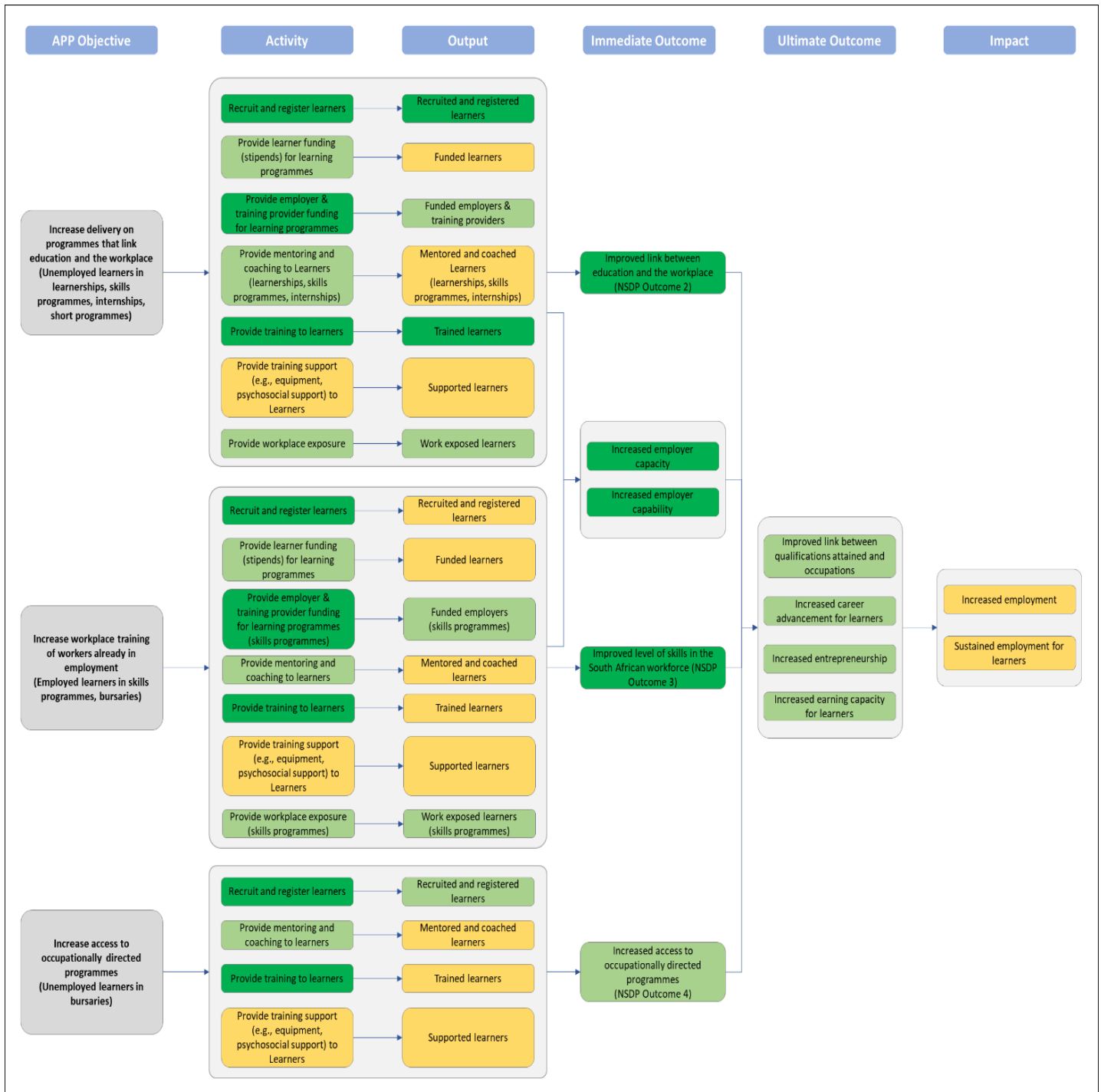
As a forward-looking strategy, the MICT SETA will continue with positive practices, propagate them through knowledge sharing sessions, and create awareness of successes to foster support and uptake. Furthermore, the SETA will keep abreast of relationships with employers and training providers and there will be a strong oversight and accountability measures that will attend to ineptitude. In conjunction with QCTO, the SETA will improve the consultative processes for updating or developing qualifications by accelerating the process to include interested parties.

6   Internal Environment Analysis

6.1   MICT SETA Capacity to deliver on the mandate

The SETA is governed by a representative Accounting Authority and its sub-committees to provide strategic direction to the organisation. The figure below represents the MICT SETA Accounting Authority and its Sub-Committees:

MICT SETA ORGANOGRAM

MICTSETA

BOARD

CEO

Legend	
Filled Positions	
Vacant Positions	
Senior Managers & Managers	
Frozen Positions	

Specialist: Risk & Compliance

BOARD SECRETARY

OFFICE MANAGER

CHIEF AUDIT EXECUTIVE

MANAGER: LEGAL & COMPLIANCE

Assistant Board Secretary

Personal Assistant

MANAGER: INTERNAL AUDIT

Ethics & Governance Officer

Internal Auditor

Admin

SM: LP

SM: ETQA

SM: SSP

SM: M&E

SM: 4IR

SM: CS

CFO

CIO

Personal Assistant: Core

MANAGER

MANAGER

Advisor

Technical Advisor x2

MANAGER: HR

FINANCE MANAGER

IT MANAGER

MANAGER

Researcher

Admin

Admin

Generalist: Operations

Payroll Officer

Net. Engineer

Special Projects

Advisor x7

Researcher

Admin

Officer

Advisor x9

Admin x7

Admin

Financial Accountant

Generalist: Support

Admin

Advisor

Admin

Advisor x2

Admin x2

Admin x8

Advisor x2

Admin

Business Support Coordinator

Admin x2

Housekeeper

Grants & Levies Accountant

MANAGER: WC & NC

MANAGER: DBN

MANAGER: EL

MANAGER: FS & NW

Regional Coordinator MP & LP

MANAGER: MKC

Admin x2

Business Analyst

Advisor x2

Advisor x2

Advisor x2

Personal Assistant: Support

Admin x2

Admin

Admin

Officer

SCM MANAGER

App. Engineer

Receptionist

Receptionist

Receptionist

Graphic Designer

Sourcing Specialist

Soft. Engineer

Housekeeper

Housekeeper

Housekeeper

PR & Content Specialist

Demand & Contract Specialist

Data Analyst

Current Headcount = 107

Admin x2

Officer

DataBase Admin

Receptionist x2

Admin x3

6.2 Corporate Services

The Corporate Services Division plays a key role within MICT SETA by providing support functions in the form of Human Resources and Marketing and Communications.

HR PURPOSE

Deliver HR support that enables MICT SETA employees to meet all stakeholder needs as timeously as possible.

HR Objectives

• Driving HR excellence and innovation that leads to successful outcomes and moves MICT SETA forward while leveraging on its human resources capabilities.

• Deploying recruitment and retention strategies to attract and retain qualified and diverse individuals for the organisation

• Investing in employee development and expanding on our succession management programme that reinforces the principle of growing our own.

The MICT SETA comprises of 107 employees, the disaggregation is as follows:

Table 10: MICT SETA employment by function

Title	Number of Employees
Administrators	35
Advisors	25
CEO	1
CFO	1
CIO	1
Board Secretary	1
Assistant Board Secretary	1
Personal Assistant	2
Senior Managers	6
Receptionist	4
Interns	0
Managers	9
Housekeepers	3
Officers	4
Data Analyst	1
Applications Engineer	1
Software Engineer	1
Network Engineer	1
Graphic Designer	1
Accountants	2
Internal Auditor	1
Sourcing Specialist	1
Special Projects	1
Researcher	1
HR Generalist	2
Specialist: Risk & Compliance	1
Total	**107**

The SETA comprises three core divisions, namely: Sector Skills Planning (SSP), Learning Programmes Division (LPD) including 4IR, and Education and Training Quality Assurance (ETQA). The support divisions are Finance with SCM Business Unit, Corporate Services with Human Capital, and Marketing

and Communications Business Units, Information and Communications Technology with Quality Management Systems Business Unit, Legal and Compliance and Monitoring and Evaluation. The SETA recruited and retained competent staff and implemented an effective performance management system to ensure delivery on this Annual Performance Plan and will continue doing so. Regular customer satisfaction surveys will be conducted to evaluate and ensure continuous improvement and to strengthen customer relations. A detailed organogram is illustrated on page 47 of this plan.

6.3 Information Technology

The SETA's digital transformation drive has gained very noticeable traction with great progress on the automation of core divisions of the organisation (Sector Skills Planning, Learning Programmes, Education, Training and Quality Assurance) by nearing conclusion of the new Learner Management System (LMS) developed through a Research Chair. Our focus for the 2023/24 Financial Year will be on conclusion of the entire Customer Relationship Management (CRM) stack during.

The SETA's move to source ICT applications through Research Chairs with form universities is so strategic that such a structure will ensure that we implement the adopted Triple-Helix of innovation while achieving and positioning the MICT SETA to lead the PSET system / sector with adoption of ICT and the 4th Industrial Revolution (4IR). Amongst others, this model has positioned the MICT SETA to achieve the following:

- Cost-effectiveness as solutions are developed and implemented through a fraction of what it would normally cost if implemented through normal SCM processes.
- Seamless processes in the administration of Discretionary Grants (DG), Mandatory Grants (MG) and Workplace-skills Plan (WSP), the Quality Assurance functions, and the related reporting on SETMIS, NLRD, and quarterly and annual reporting.
- Improved Stakeholder interface due to automated processes and accurate information processed and available through our reliable systems.

In parallel, the MICT SETA has been steering the SETA ICT Forum in preparation for the much-anticipated Shared Services programme within the SETA landscape and the entire PSET system. Our LMS platform was designed for position within the Shared Services programme as a shared platform by all would be reporting for Higher Education Management Information System (HEMIS), quality assurance functions, and NLRD reporting. Adoption of this system across the PSET system will assist in addressing several challenges while improving service delivery. Some of the critical challenges experienced across the landscape, which shall be resolved through our LMS platform, include:

- Double-dipping of learners which has repeatedly been raised through audit findings by the Auditor-General South Africa (AGSA). The configuration of the system needs to take place with all parties involved to define process and business rules.

- Unverifiable / incorrect learner information due to lack of integration with the National Population Register (NPR) of the Department of Home Affairs (DHA). We are currently exploring other means for this integration while engagements with Home Affairs are underway. The DHET has also started a process of signing an MoU with Home Affairs which will benefit all its entities. All these initiatives should be concluded by 2024/25 FY.

The SETA ICT Forum resolved on the following key priorities for the 2023/24 and 2024/25 Financial Years, in a shared platform:

1. Conclusion of **a licensing model with OEMs** such as Microsoft and migration of all members into the licensing model. Focus should also be on longer-term commitments on licensing subscriptions.

2. Implementation of **one shared system and database** to maintain learner records to eliminate the risk of double-dipping and audit findings.

3. Implementation of **a Security Operations Centre (SOC)** on a full-time basis for proactive approach towards Cybersecurity.

4. **Cloud migration** for improved security.

5. **Risk Management** as a collective to determine adequate mitigation strategies for implementation and development of a Roadmap.

Ultimately, the Forum seeks to achieve the following key objectives:

- Reduction in financial and organizational costs.

- Streamlined processes across the landscape.

- Seamless integrated up-to-date systems and unified data.

- Common data structures.

- Improved audit outcomes.

- Elimination of duplication.

- Improved information management and security.

- Data reliability and reporting with Dashboards.

Engagements have commenced with the DHET to ensure that the Shared Services programme is realised. This programme will benefit, in the main the SETAs, TVET and CET colleges, and all other entities of the department. The MICT SETA's plan for the 2024/25 FY will be to ensure that the Shared Services programme is realised.

6.4 Budget for Annual Performance Plan

– **Financial Resources**

The SETA obtains its revenue from levies collected from its constituent employers as legislated through the Skills Development Levies (SDL) Act. Levies received are allocated in accordance with Mandatory Grants, Discretionary Grants and Administration costs as per the requirements of the SDL Act and the new SETA Grant Regulations that were published in December 2012, with the intention to regulate the proportion of funds available for skills development and to encourage training on National Qualifications Framework (NQF) registered qualifications. Other revenue sources include interest and penalties received on late SDL payments and interest on investments. The SETA is committed to service delivery improvement through a targeted customer response program on its website wherein seamless communication between SETA and its stakeholders is enabled. The budget summary is as follows:

– **Budget and Programmes Reconciliation**

– **Programme 1: Administration**

Programme 1 provides support function for the SETA. It is also responsible for the SETA's compliance with the regulatory framework that the SETA operates under. The budget is allocated from the 10.5% administration portion of the total SETA budget. The budget for Programme 1 is R 159 million, this will assist the SETA in achieving the strategic goals set in the annual performance plan, in terms of digitizing current manual processes, maintaining effective internal controls and retaining current staff compliment.

	Budget		
	FY2024/25	2025/26	2026/27
	R'000	R'000	R'000
Finance and Supply Chain Management	40 681	42 715	44 851
Corporate Services	21 677	22 761	23 899
ICT	30 287	31 802	33 392
Monitoring and Evaluation	3 097	3 252	3 414
Governance	33 250	34 912	36 658
	128 992	135 442	142 214

Programme 2: Sector Skills Planning

Programme 2 is responsible for conducting research and developing a credible Sector Skills Plan. Review and approval of Work Skills Plans and Annual Training Reports. The budget allocated to achieve the aforementioned is R 257 million for employers to implement the Work Skills Plan as well as R9.5 million for research and other admin related costs in order to achieve the targets set for the Sector Skills Plan.

	Budget		
	FY2025	FY 2026	FY 2027
	R'000	R'000	R'000
SSP	257 704	270 589	284 119
SSP Admin	9 518	9 994	10 494
	267 222	280 583	294 612

Programme 3: Learning Programmes

Programme 3 facilitates the implementation of learning programmes as well as 4IR initiatives. It addresses the key priorities as identified in the SSP these priorities include amongst others:

- SMME and Co-operative Development, focus on youth unemployment, address hard-to-fill vacancies and "critical skills", training of people with disabilities, trade union capacity building and partnerships with stakeholders.

Programme 3: Learning Programmes

Programme 3 facilitates the implementation of learning programmes as well as 4IR initiatives. It addresses the key priorities as identified in the SSP these priorities include amongst others:

- SMME and Co-operative Development, focus on youth unemployment, address hard-to-fill vacancies and "critical skills", training of people with disabilities, trade union capacity building and partnerships with stakeholders.

- The budget depicted in the table below is allocated to achieve these strategic targets is R 589 million for pivotal programmes and 147 million for non-pivotal programmes. The admin related project cost is R 59.7 million.

Programme 3: Learning Programmes and Projects				
Sub-programmes	Budget 2024/25		2025/26	2026/27
	Discretionary	Administration		
	R '000	R '000	R '000	R '000
Implementation of learning programmes through PIVOTAL programmes	R589 298	R0	R 620 613	R 653 494
Implementation of learning programmes through NON-PIVOTAL programmes	R147 324	R0	R 155 153	R163 373
Implementation of learning programmes through special projects	R0	R0	R0	R0
7.5% Project administration	R59 726	R0	R62 899	R 66 232
Total	R796 348	R0	R 838 666	R 883 099

Programme 4: Education Training and Quality Assurance

ETQA is responsible for accreditation and quality assurance. Accrediting training providers for qualifications and skills programmes. Registering assessors and moderators to undertake assessment for specified qualifications. The budget allocated to achieve the set targets is R 20.6 million, for qualification development, certification as well as other admin related costs.

| | Budget | | |
	FY2025	FY 2026	FY 2027
	R'000	R'000	R'000
ETQA	20 660	21 693	22 777
	20 660	21 693	22 777

2024/25 BUDGET SUMMARY - Level 1

Description		2023/24 Approved Budget	2023/24 Proposed Revised Budget	2024/25 Proposed Budget
Total Revenue		**1 101 955 232**	**1 261 548 252**	**1 281 372 715**
Levy Income		1 079 481 452	1 154 975 502	1 212 724 277
• Administration Income	10.50%	141 681 941	151 590 535	159 170 061
• Mandatory Income	20.00%	269 870 363	288 743 876	303 181 069
• Discretionary Income	49.50%	667 929 149	714 641 092	750 373 147
Interest and Penalties		-	7 800 000	-
Other Income - NSF & Fasset Project		-	50 679 000	18 150 000
Investment/Interest Income		22 473 780	48 093 750	50 498 438
Total Expenditure		**1 101 955 232**	**1 261 548 252**	**1 281 372 715**
Administration Costs		141 681 941	151 590 535	159 170 061
Mandatory Grants		229 389 809	245 432 294	257 703 909
Discretionary Grants		680 883 483	763 846 423	796 348 744
Other Expenses		-	50 679 000	18 150 000
4IR and ICT Digitization		50 000 000	50 000 000	50 000 000
Surplus (Deficit)		**-**	**-**	**-**

2024/25 BUDGET SUMMARY - Level 2

Description		2022/23 Financial Year Actuals	2023/24 Financial Year Approved Budget	2023/24 Financial Year Proposed Revised Budget	2024/25 Financial Year Proposed Budget	Variance: Approved Budget vs 2022/23 Financial Year Actuals		Variance: Proposed Budget vs 2023/24 Financial Year Approved Budget		Commentary on Proposed Budget vs 2022/23 Financial Year Actuals (AC) vs 2023/24 Approved Budget (BU)
					R	R	%	R	%	
Revenue		**1 139 435 200**	**1 101 955 232**	**1 261 548 252**	**1 281 372 715**	**141 937 515**	12%	**179 417 483**	14%	
Levy Income		1 087 199 000	1 079 481 452	1 154 975 502	1 212 724 277	**125 525 277**	12%	**133 242 825**	11%	AC: Proposed budget based on forecast data adjusted for inflation. BU: Adjusted for inflation.
• Administration Income	10.50%	**143 549 000**	**141 681 941**	**151 590 535**	**159 170 061**	**15 621 061**	11%	**17 488 121**	11%	
• Mandatory Income	20.00%	**267 150 000**	**269 870 363**	**288 743 876**	**303 181 069**	**36 031 069**	13%	**33 310 706**	11%	
• Discretionary Income	49.50%	**676 500 000**	**667 929 149**	**714 641 092**	**750 373 147**	**73 873 147**	11%	**82 443 998**	11%	
Other Income, Interest on Bank and investments		52 236 200	22 473 780	106 572 750	68 648 438	16 412 238	31%	46 174 658	67%	AC: Increase due to partneships project with NSF & FASSET on short skills and digital skills programmes respectively. BU:Increase due to UIF programmes ommited for BU because project completed in 2022/23 financial year whilst the proposed budget includes new projects with NSF & Fasset, increase investment income relates to increase in the repo rate.
Interest and Penalties		8 808 000	-	7 800 000	-	(8 808 000)	-100%	-	0%	AC: SDL interest and penalties not budgeted for due to uncertainty of income. BU: On Par
Other Income - Special Projects		9 339 200	-	50 679 000	18 150 000	**8 810 800**	94%	**18 150 000**	100%	AC: Increase due to new partneships project with NSF & FASSET on short skills and digital skills programmes respectively, BU: UIF project came to an end in 2022/23 financial year, hence no BU value included, agreements on new projects were concluded post the budget submission deadline.
Investment/Interest Income		34 089 000	22 473 780	48 093 750	50 498 438	**16 409 438**	48%	**28 024 658**	55%	AC: Variance due to increased cash balances in line with increased SDL revenues as well as the increase in the repo rate. BU: Adjusted for increase % as a result of increase repo rates.
Expenditure		**1 116 487 200**	**1 101 955 233**	**1 261 548 253**	**1 281 372 714**	**164 885 514**	15%	**179 417 483**	14%	
Administration Costs		**140 373 000**	**141 681 941**	**151 590 535**	**159 170 061**	**18 797 061**	13%	**17 488 120**	11%	Based on 10.5% allocation.
Audit Fees		4 053 000	4 236 827	4 236 827	4 448 668	**395 668**	10%	**211 841**	5%	AC: Savings due to reliance and utilisation of IA services in 2022/23 external audit circle. Proposed BU figure was adjusted for inflation. BU: adjusted for inflation.
Board and Subcommittees Expenses		7 066 000	6 896 925	10 396 925	8 465 157	**1 399 157**	20%	**1 568 232**	19%	AC/BU: Increase due to inclusion of board idemnity cover and board recruitment,vetting and induction of new board, current board terms expires in 2025.
Building Expenses		8 228 000	10 331 751	10 331 751	10 848 339	**2 620 339**	32%	**516 588**	5%	AC: Proposed budget adjusted for the procurement of new regional offices Capetwon and KZN, expected to come with a slightly increased costs due to location. Increased space at HO resulting from additional employees. -Electricity costs were factored in at an increase of an average of 20% per annum inline with eskom tarrifs charges. BU: adjusted for inflation.
Communication Costs (Office)		-	687 166	50 000	50 000	**50 000**	100%	**(637 166)**	-1274%	AC/BU: Lower communication costs expected as a result of a new telephone system that linked calls to MS Teams using the internet.

Depreciation / Amortisation	6 969 000	8 637 962	8 637 962	8 637 962	1 668 962	24%	0	0%	AC/BU: Increased linked to acquisition of new tools of trade. System development is underway for a new Learner Management System set to fully go live at within 2023/24 financial year. BU: Amortisation is offset by effect of impairment of old Learner Manager Systems.
Information Technology Expenses	5 660 000	15 114 963	15 114 963	14 086 361	8 426 361	149%	(1 028 602)	-7%	AC/BU: ICT projects channelled through research chairs, hence lower costs in actuals, Proposed BU include current ICT running costs and those projects channelled through research chairs.
Legal, Investigations & Consulting Fees	7 303 000	3 000 000	3 000 000	4 500 000	(2 803 000)	-38%	1 500 000	33%	AC: Proposed budget adjusted to excluded legal matters already covered in the prior year, Legal matters relating to LPD projects will be funded through DG admin funding. BU: Increased relates to additional Internal Audit services scheduled through panel of Internal Audit services.
Marketing Costs	2 477 000	5 450 000	5 450 000	3 500 000	1 023 000	41%	(1 950 000)	-56%	AC: Proposed budget includes rebranding for new regional offices and increased marketing campaign through mobile campaigns. BU: Reduced costs, due to marketing activities scheduled through research chairs.
Other Costs	3 598 000	2 931 247	2 931 247	3 777 900	179 900	5%	846 653	22%	AC/BU: 'Other costs include Provision for bad debt, stationery,printing, interest paid, operating leases and Equipment rentals for staff. Increased costs linked to inflation and operating lease costs linked to new offices.
QCTO and Qualification Development	8 422 000	6 507 600	7 233 702	8 210 294	(211 706)	-3%	1 702 694	21%	AC/BU:Proposed budget based on the approved QCTO calculation from DHET.Qualification development budgeted for as part of DG admin costs.
Repairs and Maintenance	50 000	787 500	787 500	300 000	250 000	500%	(487 500)	-163%	Proposed budget include any additional adhoc repairs and maintenance costs.
Research	324 000	2 000 000	3 000 000	3 000 000	2 676 000	826%	1 000 000	33%	AC/BU: Comprises of impact or tracer study project on MICT SETA's rural strategy planned to be undertaken in the budget. Additional research expected for projects included in the MICT SETA Research Agenda. AC relates to tracer study costs only.
Staff Costs	82 270 000	74 000 000	78 319 658	88 345 380	6 075 380	7%	14 345 380	16%	AC/BU:Increased costs includes additional cost of temporary staff, performance based increase as well as long service awards, planned new positions. '2024/25 financial year: Salary bill adjusted for 7% inflation plus 3% performance related increases plus Training and Staff Development . Learning programme salary bill will be funded through DG admin costs.
Travel Costs	3 953 000	1 100 000	2 100 000	1 000 000	(2 953 000)	-75%	(99 999)	-10%	AC: 2022/23 travel costs include non recurring costs of international travel to China and USA. BU: Proposed budget include normal travel in the office of the CEO and ETQA, Marketing local travel.
Mandatory Grants	188 352 000	229 389 809	245 432 294	257 703 909	69 351 909	37%	28 314 100	11%	Based on 20% allocation, with a 85% payout rate.
Discretionary Grants	771 573 000	680 883 483	763 846 423	796 348 744	24 775 744	3%	115 465 262	14%	AC/BU: Based on 49.5% allocation adjusted for special projects plus other income swept to DG as per SDLA BU: Based on 49.5% including Discretionary Grant admin cost of 7.5%
Other expense - Special Projects	9 097 200	-	50 679 000	18 150 000	9 052 800	100%	18 150 000	100%	AC:MICT SETA/UIF learnership contract ended in the 2022/23 financial year. BU: Increase due to partneships project with NSF & FASSET on short skills and digital skills programmes respectively.
Special/ Strategic Projects (4IR IT Capital)	7 092 000	50 000 000	50 000 000	50 000 000	42 908 000	605%	-	0%	4IR IT capital costs + 4IR Qualification Development included as part of approved Digital Strategy projects. Lower costs in actuals due to some projects being implemented through research chairs.
Surplus/(Deficit)	22 948 000	(0)	(0)	0	(22 948 000)	(0)	(0)		

6.5 MICT SETA Status on Compliance with B-BBEE Act

The fundamental objectives of the Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003) is to promote the achievement of the constitutional right to equality, increase broad-based and effective participation of black people in the economy and promote a higher growth rate, increased employment and more equitable income distribution; and establish a national policy on broad-based black economic empowerment so as to promote the economic unity of the nation, protect the common market, and promote equal opportunity and equal access to government services.

6.6 MICT SETA Status on compliance with women and people living with disabilities legislative requirements

The MICT SETA is committed to employing, empowering, and developing competent people with the necessary skills to sustain the services to the local communities. The SETA sees this happening through skills development initiatives that are aimed at creating a racially and culturally diverse team. The SETA is devoted to equality in the workplace and will promote equal opportunity and fair treatment through the elimination of unfair discrimination, equitable representation of black people, women and people living with disabilities at all levels in the workplace.

The SETA prioritizes the inclusion of women, youth and people living with disabilities in their targets that involves people. The table below demonstrates the MICT SETA commitment to Employment Equity in terms of race and gender.

- **Key demographics of the MICT Seta**

The total staff headcount is hundred (128) which is made up as follows:

Table 11: Demographics of MICT SETA staff

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	4	0	0	0	4	1	0	0	0	0	9
Professionally qualified and experienced specialists and mid-management	2	0	0	0	8	1	0	0	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	12	0	0	0	29	0	1	0	0	0	42
Semi-skilled and discretionary decision making	20	0	0	0	20	1	0	0	0	0	41
Unskilled and defined decision making	0	0	0	0	3	0	0	0	0	0	3
TOTAL PERMANENT	**39**	**0**	**0**	**0**	**64**	**3**	**1**	**0**	**0**	**0**	**107**
Temporary employees	9	0	0	0	12	0	0	0	0	0	21
GRAND TOTAL	**45**	**1**	**0**	**0**	**68**	**3**	**1**	**0**	**0**	**0**	**128**

7 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

7.1 Programme 1: Administration

7.1.1 Purpose

The primary goal for MICT SETA's Administration Programme is to ensure that a fully functional and operational MICT SETA realizes its strategic outcomes through provision of a well-established and functional administration processes and systems. The Administration Programme continuously plays the supportive and facilitative role to the other core functions or operational divisions within MICT SETA. The Administration Programme comprises of the following:

7.1.2 Finance; Human Resources; Information Communication Technology; Marketing and Communications; Internal Audit; Risk and Compliance; Monitoring and Evaluation; Governance Programme1 Resource Considerations

Human Resources:

Level	Positions	Occupancy	Vacancy rate
Paterson E	5	5	-
Paterson D	10	7	3
Paterson C	27	26	1
Paterson B	6	6	-
Paterson A	-	-	-

Financial

Expenditure trends

Year	Total expenditure for the entity (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp. (R'000)	No of employees	Average personnel cost per employee (R'000)
2017/18	417 007	19 207	5%	38	505
2018/19	183 439	10 909	6%	16	642
2019/20	334 086	17 641	5%	35	504
2020/21	386 546	25 743	7%	38	677
2021/22	214 491	37 661	18%	43	876
2022/23	546 019	39488	7%	67	589

Programme 1 provides support function for the SETA. Programme 1 is also responsible for the SETA's compliance with the regulatory framework that the SETA operates under. The budget is allocated from the 10.5% administration portion of the total SETA budget.

– Finance and Supply Chain Management – Responsible for sound financial management as well effective internal controls.

– Corporate Governance - Providing support to Human Resource and Marketing functions to fulfil their legislative mandate.

– Information Technology – Responsible for driving digital innovation mandate that has been set in the medium to long term goals.

– Governance - Setting of the strategic objective and control environment framework in which the SETA operates.

	Budget		
	FY2024/25 R'000	2025/26 R'000	2026/27 R'000
Finance and Supply Chain Management	40 681	42 715	44 851
Corporate Services	21 677	22 761	23 899
ICT	30 287	31 802	33 392
Monitoring and Evaluation	3 097	3 252	3 414
Governance	33 250	34 912	36 658
	128 992	135 442	142 214

The budget for Programme 1 is R 159 million, this will assist the SETA in achieving the strategic goals set in the annual performance plan, in terms of digitizing current manual processes, maintaining effective internal controls and retaining current staff compliment.

7.1.3 Sub-programme – Finance

7.1.3.1 Purpose

The Office of the CFO, including Supply Chain Management aims to ensure that the MICT SETA has sound financial management systems and processes.

7.1.3.2 Sub programme: Finance: Targets and indicators

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 1: Good corporate governance and a productive workforce	Attainment of an unqualified audit opinion from the Auditor General (AG)	Obtain an unqualified audit opinion	Clean audit	Unqualified opinion	Unqualified audit report	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

7.1.3.3 Finance: Quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Obtain an unqualified audit opinion	Unqualified audit opinion	-	Unqualified audit opinion	-	

7.1.3.4 Explanation of planned performance over the medium-term period

The MICT SETA's vision and mission is to be a global leader in the development and delivery of revolutionary ICT skills, thus, providing opportunities for MICT stakeholders to participate in the economy, through meaningful employment and entrepreneurship, building a capable, creative, and innovative developmental state. The MICT SETA outputs will ultimately lead to the organization to be an agile organization that supports the development of cutting-edge creative and innovative skills for sustainable employment and entrepreneurship by 2026.

For the SETA to have a sound financial and supply chain management systems and processes, will depend entirely on having accurate and timeous management accounts, improving alignment to operational and procurement plans. The oversight of this will be through an increased role from the SETAs Accounting Authority and Subcommittees, paying close attention to financial performance, and oversight on corrupt and fraudulent activities. Audit opinions annually will serve as the basis in which the MICT SETA reflects where improvements need to be made.

7.1.3.5 Updated key risks and mitigation

Output	Key Risks	Risk Mitigation
Attainment of an unqualified audit opinion	Qualified audit opinion resulting in loss of reputation and credibility	- Centralised and electronic record keeping - Independent reviews of the financial and APR data to ensure completeness, accuracy, valuation, presentation, and disclosure - Controls to ensure completeness, accuracy, and valuation

7.1.4 Sub-programme – Corporate services

7.1.4.1 Purpose

Corporate Services ensures provision of high-level systems and services for all administrative functions within the organisation, including human resources and marketing.

7.1.4.2 Sub-sub programme: Marketing

1.3.1.1   Marketing: Targets and indicators

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 9: Supported career development services within the MICT sector.	Career development services provided on occupations in high demand in the MICT sector	Number of career opportunity guides distributed	3000	3000	3500	4000	4500	5000	5500
		Number of Career Development events attended on occupations in high demand	50	50	52	55	60	65	70
		Number of Career development practitioners trained	New Target	30	30	40	50	60	70
		Number of capacity building workshops on Career Development Services initiated	New Target	2	2	2	4	6	8

Marketing: Quarterly Targets

Indicator	Annual target	Q1	Q2	Q3	Q4
Number of career opportunity guides distributed	4500	1125	1125	1125	1125
Number of Career Development events attended on occupations in high demand	60	15	15	15	15
Number of Career development practitioners trained	50	12	12	13	13
Number of capacity building workshops on Career Development Services initiated	4	1	1	1	1

Explanation of planned performance over the medium-term period

Marketing is a support function with a focus on career guidance. The Sectoral priority occupations list that is produced as a result of the labour market analysis done in the sector skills plan, is used as basis to develop a career guide that informs prospective students and career guidance specialist about careers in the MICT sector.

Programme resource considerations (budget as per the ENE and/or the EPRE.)

Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Number of career opportunities guides with labour market information distributed	– Career opportunities guide with inaccurate list of occupational shortages and skills gaps developed and distributed. – Inadequate Career guidance initiatives	– Triangulation approach and multiple data sources consulted. – Career guidance schedule in place and observed
Number of Career Development events on occupations in high demand attended	– Inadequate attendance of Strategic Career Events – Inadequate marketing and communication strategy	– Career guidance schedule in place and observed. – Use of multiple marketing and communications platforms
Number of Career development practitioners trained	– Inadequate participation by career development practitioners	– Implementation of an approved marketing and communication strategy.
Number of capacity building workshops on career development services hosted.	– Inadequate attendance of Strategic Career Events – Inadequate marketing and communication strategy	– Career guidance schedule in place and observed. – Use of multiple marketing and communications platforms.

7.1.4.3 Sub-sub programme: Human Resources

Human Resources: Targets and indicators

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 2: Good corporate governance and a productive workforce	Human resource management excellence achieved	Percentage vacancy rate maintained	New Target	New Target	15%	15%	15%	15%	15%
		Percentage implementation of approved training plan	New Target	New Target	New target	70%	75%	80%	85%

Human Resources: Quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage vacancy rate maintained	15%	-	-	-	15%
Percentage implementation of approved training plan	75%			5%	70%

Explanation of planned performance over the medium-term period

Producing a competitive workforce with the capacity to implement organizational mandate will be influenced by the MICT SETAs strategic decision to recruit talented and capable individuals. The attainment of targets will be empirical evidence that the SETA is heading in the right direction of achieving an agile organization through efficient processes.

Programme resource considerations (budget as per the ENE and/or the EPRE)

Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Maintain an acceptable percentage of vacancy rate	– Lack of continuity and organizational memory	– Effective retention and succession planning mechanism
Signed performance agreements	– Non delivery or attainment of departmental and organizational strategic objectives	– Regular managing and evaluation of employee performance
Implemented training plan	- Poor organizational performance - Low staff morale	- Approved training plan implemented

7.1.5 Sub-programme: Information technology

7.1.5.1 Purpose

The focus of ICT is on business process re-engineering and digitization.

7.1.5.2 Sub-Programme: Information Technology: Targets and indicators

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 2 Good corporate governance and productive workforce	Digitized organisation in line with the Business a Processes Automation Plan	Number of business processes digitized	New Target	New Target	8	10	16	15	15

7.1.5.3 Sub-Programme: Information Technology: Targets and indicators: Quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of business processes digitized	16	4	4	4	4

7.1.5.4 Explanation of planned performance over the medium-term period

The MICT SETA outputs will ultimately lead to the organization to be an agile organization that supports the development of cutting-edge creative and innovative skills for sustainable employment and entrepreneurship by 2026. Systems and processes that support the achievement of outputs need to allow for efficiency and effectiveness. A main contributor to this is a digitized environment.

7.1.5.5 Updated key risks and mitigation

Output	Key risk	Risk Mitigation
Number of business processes and digitized in line with the Business Processes Automation Plan	Limited customer platforms due to inadequate integrated and automated / digitized processes	– Implement Business Process Re-engineering project. – Support, maintain and enhance Sage ERP system – Implement MIS / DSS Dashboard with different kinds of heat maps. – Implement GIS system. – Implement, support, and maintain new Learner Management System (LMS) – Implement e-learning system. – Implement workflow system with Electronic Document Management System (EDMS) to digitise the File Plan – Adoption of cloud technologies – Implementation of ICT Service Continuity Plan (ICTSCP) / Disaster Recovery Plan (DRP)
	ICT failure (including inadequate ICT systems)	– Improved ICT governance – Positioning for a digitized organization – Improved cyber security systems – Improved ICT service continuity practices

7.1.6 Sub-programme: Monitoring and evaluation

7.1.6.1 Purpose

Monitoring and Evaluation oversees the overall performance of the SETA and reporting thereof.

7.1.6.2 Sub-programme: Monitoring and Evaluation: Targets and indicators

Outcome	Output	Output Indicators	Annual Targets						
			Audited/ActualPerformance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 2: Good corporate governanceand a productive workforce	Monitoring reports submitted	Number of monitoring reports submitted	New Target	New Target	New target	8	8	8	8
Outcome 3: Improved labour market information that accurately identifies occupations in highdemand	Evaluation studies conducted	Number of evaluation studies conducted	1	1	1	1	1	1	1

7.1.6.3 M&E Targets and quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of monitoring reports submitted	8	2	2	2	2
Number of evaluation studies conducted	1	-	-	-	1

7.1.6.4 *Explanation of planned performance over the medium-term period*

Outputs are as a result of a development intervention, and the MICT SETA recognizes that any development intervention should contribute to the achievement of outcomes, and ultimately of impact. To evaluate the extent to which SETA interventions contribute to the achievement of targets, outputs and eventual impacts, continuous monitoring of the achievement of targets, and regular evaluation of the achievement of outcomes / impacts are needed. This sub-programmes fulfil that role.

7.1.6.5 *Updated key risks and mitigation*

OUTPUT	KEY RISK	RISK MITIGATION
Monitoring reports submitted	Lack of clear Business Process and non - compliance with applicable legislation.	– Develop, Review and Digitize business processes. – Implementation of organisational-wide performance monitoring and evaluation framework
Evaluation studies conducted.	Inaccurate data and evaluation information, resulting in inaccurate impact study analysis.	– Develop and maintain data monitoring framework that tests relevance of information. – Appropriate research design for impact evaluations

7.1.7 Sub-programme: Governance

7.1.7.1 Purpose

This programme aims to ensure effective leadership, strategic management, and administrative support to the mict seta. this will be achieved through continuous refinement of organisational strategy and structure in line with appropriate legislation and best practice.

7.1.7.2 Sub-programme: Governance: Targets and indicators

OUTCOME	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 2: Good corporate governance and a productive workforce	Sound corporate governance	Number of approved governance charter reports submitted	New Target	New Target	New target	4	4	4	4

7.1.7.3 Sub-programme: Governance: Quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of approved governance charter reports submitted	4	1	1	1	1

7.1.7.4 Explanation of planned performance over the medium-term period

The King Report on Corporate Governance in South Africa 2009 (King III Report) recommends that every board should have a charter setting out its responsibilities. DHET published a SETA Governance Charter in 2016. This charter specifies that the Board Secretary must ensure that all Board decisions and resolutions all properly recorded to track and monitor their implementation and follow through as resolved in meetings.

7.1.7.5 Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Governance charter reports submitted	– Poor governance in that the Board could interfere in operations. – Risk of litigation with dire financial consequences – Inadequate management of the Policy Register – Delays in decision-making or decisions based on inadequate information.	– 2023/24 Compliance Calendar in place – Board Charter; Committee ToRs & Annual Calendar in place – Policy Register in place and policies reviewed regularly – Annual Governance Calendar & electronic meeting schedules in place

7.1.8 Sub-Programme: Internal Audit

7.1.8.1 Purpose

The internal audit function assists management in monitoring the design and proper functioning of internal control policies and procedures. In this capacity, internal auditors themselves function as an additional level of control and so help to improve the government's overall control environment.

7.1.8.2 Sub-programme: internal audit: targets and indicators

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 2: Good corporate governance and a productive workforce	A sound internal audit plan	Percentage implementation of internal audit plan	New Target	New Target	New target	100%	100%	100%	100%

7.1.8.3 Sub-programme: internal audit: quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage implementation of internal audit plan	100%	-	-	-	100%

7.1.8.4 Explanation of planned performance over the medium-term period

Additionally, Governance plays an overall oversight role and ensures effective management of revenue, expenditure, assets, liabilities, and attainment of the SETA mandate.

7.1.8.5 Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Implementation of internal audit plan	Non-adherence to the timelines and deliverables, as stipulated in the internal audit plan, resulting in non-compliance.	– Monitor and track implementation of internal audit activities in line with the internal audit plan.

7.1.9 Risk and Compliance

7.1.9.1 Purpose

Compliance with established rules and regulations helps protect organizations from a variety of organisational risks, while risk management helps protect organizations from risks that could lead to non-compliance—a risk, itself. This function facilitates compliance and assists with risk management.

7.1.9.2 Risk and compliance: targets and indicators

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 2: Good corporate governance and a productive workforce	Sound risk management plan	Percentage implementation of the risk management plan	New Target	New Target	New target	100%	100%	100%	100%

7.1.9.3 Risk and compliance: quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage implementation of the risk management plan	100%	-	-	-	100%

7.1.9.4 Explanation of planned performance over the medium-term period

The Risk and Compliance Unit contributes to the SP and APP by ensuring the following:

- Risks which could negatively impact the achievement of the MICT SETA objectives / targets are identified, assessed, and mitigated
- Support the development of institutional actions so as to increase the likelihood of reaching expected results
- Putting measures in place to ensure the MICT SETA's compliance to applicable laws and regulations
- Ensure that business continuity strategies are in place to assist with the MICT SETA's preparedness and resilience towards disasters, major disruptions and / or emergencies.

7.1.9.5 Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Implemented risk management plan	Non-adherence activities, as stipulated in risk management plan, resulting in non-compliance and risks not mitigated.	– Monitor and track implementation of implementation of activities in line with the risk management plan.

7.2 PROGRAMME 2: SECTOR SKILLS PLANNING (SSP)

7.2.1 Purpose

This programme aims to conduct research and develop a credible Sector Skills Plan that reflects an accurate (triangulated) list of scarce and critical skills, serving as the basis for the SETA's Strategic Plan.

DESCRIPTION

The primary goal of Programme 2 is Sector Skills Planning, that is:

– Conducting Research

– Developing, updating, and disseminating the Sector Skills Plan

– Administering the Workplace Skills Plans and Annual Training Reports processes

– Administering the Mandatory Grants processes

– Conducting capacity building for SDFs through skills development workshops

7.2.2 SSP Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 3: Improved labour market information that accurately identifies occupations in high demand.	An approved sector skills plan identifying occupations in high demand	Percentage of WSPs and ATR applications evaluated	New Target	New Target	New target	100%	100%	100%	100%
		Accounting Authority (AA) approved Sector Skills Plan submitted to DHET	1	1	1	1	1	1	1

7.2.3 SSP quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of WSPs and ATR applications evaluated	100%	-	100%	-	-
Accounting Authority (AA) approved Sector Skills Plan submitted to DHET	1	-	1	-	-

7.2.4 Explanation of planned performance over the medium-term period

For the SETA to continuously produce a reliable scarce and critical skills list, the process depends on the submission of WSPs and ATRs which depicts the sector's identified skills needs and planned training. The WSP/ATRs are the main data sources for sector planning and implementation of learning interventions.

7.2.5 Programme resource considerations (budget as per the ENE and/or the EPRE.

Human Resources

Level	Positions	Occupancy	Vacancy rate
Paterson E	1	1	-
Paterson D	3	1	2
Paterson C	2	2	-
Paterson B	2	2	–
Paterson A	–	–	–

Expenditure trends

Year	Personnel Expenditure R'000	Training Expenditure R'000	Training Expenditure % R'000	No. of Employees R'000	Average Training Costs R'000
2017/18	844 988	36 552	4%	77	474
2018/19	820 079	38 563	5%	78	494
2019/20	1 021 349	48 420	5%	107	453
2020/21	819 477	54 463	7%	96	567
2021/22	758 389	63 132	8%	119	531
2022/23	1 116 487	80 744	7%	137	589

Programme Budget

The budget allocated to achieve the aforementioned is R 257 million for employers to implement the Work Skills Plan as well as R9.5 million for research and other admin related costs in order to achieve the targets set for the Sector Skills Plan.

	Budget		
	FY2025	FY 2026	FY 2027
	R'000	R'000	R'000
SSP	257 704	270 589	284 119
SSP Admin	9 518	9 994	10 494
	267 222	280 583	294 612

7.3 PROGRAMME 3: LEARNING PROGRAMMES

7.3.1 Sub-programme 3.1: Learning programmes implementation

7.3.1.1 Purpose

To implement and monitor learning programmes in the Media, Advertising, and ICT sub-sectors. The plan to achieve the objectives and goals in this programme will be to implement the following learning programme interventions that will be rolled out in both urban and rural areas in partnership with constituent employers, and with focus on 4IR strategy as far as possible.

– Learnerships

– Internships

– Skills Programmes

– Short programmes

– Bursaries

– Work Integrated Learning

BRIEF DESCRIPTION

The Learning Programmes Implementation with 4IR focus will ensure:

– Easy access to respective learning programmes

– Increased access to employment opportunities

– Support for career pathing and self-development of beneficiaries

– Development of current employees

– Entrance and conduit into the MICT industries for unemployed learners.

7.3.1.2 *Learning programmes: Targets and indicators*

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 3: Improved labour market information that accurately identifies occupations in high demand.	An approved sector skills plan identifying occupations in high demand	Percentage of discretionary grant budget allocated at developing high skills on an annual basis	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%
		Percentage of discretionary grant budget allocated at developing intermediate level skills on an annual basis	92.4%	92.4%	92.4%	92.4%	92.4%	92.4%	92.4%
		Percentage of discretionary grant budget allocated at developing elementary skills on an annual basis	1%	1%	1%	1%	1%	1%	1%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 5: Increase access to, and delivery of industry and occupation ally directed priority programme s and work placements	Learning Programmes that link education and the workplace implemented on annual basis.	Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	960	800	1000	1712	1864	1724	1736
		Number of TVET students completed their work integrated learning placements	480	600	500	500	932	676	752
		Number of university students requiring work-integrated learning to complete their qualifications placed in workplaces	380	350	450	850	700	700	750
		Number of university students completed their Work Integrated Learning placements	190	262	225	230	350	254	266
		Number of unemployed learners enrolled in internships programmes	806	700	850	1500	1650	1800	1950
		Number of unemployed learners completed internships programmes	650	525	425	750	630	750	870
		Number of unemployed learners enrolled in skills programmes	1006	750	900	1500	1000	1300	1500

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		Number of unemployed learners completed skills programmes	503	562	450	750	494	500	503
		Number of unemployed learners enrolled in learnership programmes	1910	3150	3200	3478	4050	4000	4400
		Number of unemployed learners completed learnership programmes	877	2632	1600	1712	2025	1700	1720
		Number of unemployed learners enrolled for candidacy programmes	50	60	80	91	90	95	100
		Number of unemployed learners completed candidacy programmes	25	45	50	50	53	56	60
		Number of unemployed learners enrolled for short programmes	706	700	900	950	950	1000	1050
		Number of unemployed learners completed short programmes	352	525	450	475	499	600	675
		Number of unemployed learners granted Bursaries (new enrolments)	355	250	253	300	310	320	330
		Number of unemployed learners granted Bursaries (continuing)	125	150	190	200	210	220	240
		Number of unemployed bursary learners who completed their studies	177	112	126	135	142	150	155

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
		Number of CET learners Accessing AET programmes	200	100	150	65	70	75	80
	Workplace training for workers already in employment implemented on an annual basis.	Number of workers enrolled for bursary programmes (new entries)	40	20	60	70	77	80	85
		Number of workers granted Bursaries (continuing)	250	15	20	30	33	36	40
		Number of workers granted Bursaries completed their studies	40	15	30	20	21	25	30
		Number of workers enrolled for skills programmes	350	116	176	520	198	200	205
		Number of workers completed skills programmes	175	87	147	250	147	150	175
		Number of workers enrolled for AET programmes	50	50	60	65	72	75	78
		Number of workers completed AET programmes	25	45	55	20	26	30	35
	Employed learners entering and completing Recognition of Prior Learning (RPL) programme	Number of learners enrolled RPL/ARPL	New Target	50	60	100	110	150	190
		Number of learners completed RPL/ARPL	New Target	38	40	42	45	50	55

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 4: Increase focused skills development interventions for rural and Marginalized communities to ensure inclusivity	Rural skills development Projects approved and implemented	Number of Rural Development Projects initiated	34	109	40	50	60	70	80
Outcome 1: Support the sustainability and growth of SMMEs, Entrepreneurship, Cooperatives, and community-based organizations	Small Enterprises (SEs) supported through skills development interventions	Number of small businesses funded for skills that enhance growth and development	142	100	150	200	250	300	350
	Skills development interventions supported for members / employees of Co-operatives, NGOs, CBOs, and entrepreneurships programmes	Number of Co-operatives learners supported through the subsidizing of skills development interventions	394	100	150	150	150	220	240
		Number of learners trained on entrepreneurship supported to start their business	New Target	30	100	150	150	250	300
		Number of NGOs/NPOs/CBOs learners supported through the subsidizing of skills development interventions	New Target	250	150	150	150	250	300

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 5: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements	Worker-initiated skills development (federations/trade unions) interventions supported	Number of worker- initiated skills development (federations/trade unions) interventions supported	New Target	207	200	200	210	300	350
Outcome 8: Improve the Quality of education to address programmes in high demand within the MICT Sector.	Centres of Specialization supported	Number of Centres of Specialization supported	New Target	6	10	14	15	20	25
	TVET Lecturers exposed to industrythrough skills programmes	Number of TVET Lecturers exposed to the industry through Skills Programmes	120	66	70	75	75	100	105
	TVET Lecturers awarded bursaries	Number of TVET colleges Lecturers awarded Bursaries	New Target	0	60	65	75	90	95

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 7: Enable the growth of the public college system through sectoral partnerships in the delivery of learning interventions.	CET college Lecturers exposed to skills development programmes	Number of CET colleges lecturers exposed to skills development programmes	New Target	0	70	75	75	100	105
	Partnerships with TVET colleges established	Number of TVET partnerships established.	New Target	New target	76	14	14	14	14
	CET partnerships established	Number of CET partnerships established	10	9	12	16	09	24	9
	Partnerships established with universities	Number of HEI partnerships established	26	15	20	25	25	25	27

7.3.1.3 Sub Programme 3.2: Learning Programmes: Quarterly targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
Percentage of discretionary grant budget allocated at developing high skills	6.4%	-	-	-	6.4%
Percentage of discretionary grant budget allocated at developing intermediate level skills	92.4%	-	-	-	92.4%
Percentage of discretionary grant budget allocated at developing elementary skills	1%	-	-	-	1%
Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces	1864	425	425	425	589
Number of TVET students completed their work integrated learning placements	932	0	0	466	466

Output indicators	Annual target	Q1	Q2	Q3	Q4
Number of university students requiring work-integrated learning to complete their qualifications placed in workplaces	700	172	172	173	183
Number of university students completed their Work Integrated Learning placements	350	0	0	175	175
Number of unemployed learners enrolled in internship programmes	1650	412	412	413	413
Number of unemployed learners completed Internship programmes	630	0	0	315	315
Number of unemployed learners enrolled in skills programmes	1000	250	250	250	250
Number of unemployed learners completed skills programmes	494	0	0	247	247
Number of unemployed learners enrolled in learnership programmes	4050	1012	1012	1012	1014
Number of unemployed learners completed learnership programmes	2025	0	0	1012	1013
Number of unemployed learners enrolled for candidacy programmes	90	22	22	23	23
Number of unemployed learners completed candidacy programmes	53	0	0	27	26
Number of unemployed learners enrolled for short programmes	950	237	237	238	238
Number of unemployed learners completed short programmes	499	0	0	249	250
Number of unemployed learners granted Bursaries (new enrolments)	310	77	77	78	78
Number of unemployed learners granted Bursaries (continuing)	210	52	52	53	53
Number of unemployed bursary learners who completed their studies	142	0	0	71	71
Number of CET learners Accessing AET programmes	70	17	17	18	18
Number of workers enrolled for bursary programmes (new entries)	77	19	19	19	20
Number of workers granted Bursaries (continuing)	33	08	08	09	08
Number of workers granted Bursaries completed their studies	21	0	0	10	11
Number of workers enrolled for skills programmes	198	50	50	49	49
Number of workers completed skills programmes	147	0	0	74	73
Number of workers enrolled for AET programmes	72	18	18	18	18
Number of workers completed AET programmes	26	0	0	13	13
Number of learners enrolled RPL/ARPL	110	28	28	27	27
Number of learners completed RPL/ARPL	45	11	11	11	12
Number of Rural Development Projects initiated	60	15	15	15	15
Number of small businesses funded for skills that enhance growth and development	250	62	62	63	63

Output indicators	Annual target	Q1	Q2	Q3	Q4
Number of Co-operatives supported through the subsidizing of skills development interventions for learners	150	38	38	37	37
Number of learners trained on entrepreneurship supported to start their business	150	38	38	37	37
Number of NGOs/NPOs/CBOs learners supported through the subsidizing of skills development interventions	150	38	38	37	37
Number of worker-initiated skills development (federations/trade unions) interventions supported	210	53	53	52	52
Number of Centres of Specialization supported	15	4	4	4	3
Number of TVET Lecturers exposed to the industry through Skills Programmes	75	19	19	19	18
Number of TVET colleges Lecturers awarded bursaries	75	19	19	19	18
Number of CET college Lecturers exposed to skills development programmes	75	19	19	19	18
Number of TVET partnerships established	14	4	4	4	2
Number of CET partnerships established	9	2	2	2	3
Number of HEI partnerships established	25	6	6	6	7

7.3.1.4 Explanation of planned performance over the medium-term period

Targets set by the MICT SETA cannot be seen as being separate from each other, each one depends on the other for achievement. This means that for the MICT SETA to invest or fund learning programmes it needs a triangulated scarce and critical skills list, in which funding can be focused on what is really needed by the sector. The interventions will be through respective learnerships, internships, skills programmes, bursaries, short programmes, etc. the aim is to Increase delivery on programmes that link education and the workplace and the aforementioned can create a path for that to happen. For this planning period, implementation targets by the SETA will be in line with both the NSDP and the ERRP outcomes and interventions that find expression in the MICT SETA scope.

7.3.1.5 Programme resource considerations (budget as per the ENE and/or the EPRE.

Human Resources

Level	Positions	Occupancy	Vacancy rate
Paterson E	1	1	–
Paterson D	2	2	-
Paterson C	17	16	1
Paterson B	18	16	2
Paterson A	–	–	–

Expenditure trends

Year	Personnel Expenditure R'000	Training Expenditure R'000	Training Expenditure % R'000	No. of Employees R'000	Average Training Costs R'000
2017/18	844 988	36 552	4%	77	474
2018/19	820 079	38 563	5%	78	494
2019/20	1 021 349	48 420	5%	107	453
2020/21	819 477	54 463	7%	96	567
2021/22	758 389	63 132	8%	119	531
2022/23	1 116 487	80 744	7%	137	589

Programme Budget

Programme 3 addresses the key priorities as identified in the SSP these priorities include amongst others:

- SMME and Co-operative Development
- Focus on youth unemployment

Programme Budget

Programme 3 addresses the key priorities as identified in the SSP these priorities include amongst others:

- SMME and Co-operative Development
- Focus on youth unemployment
- Address hard-to-fill vacancies and "critical skills"
- Training of people with disabilities
- Trade union capacity building
- Partnerships with stakeholders

The budget depicted in the table below is allocated to achieve these strategic targets is R 589 million for pivotal programmes and 147 million for non-pivotal programmes. The admin related project cost is R 59.7 million.

Programme 3: Learning Programmes and Projects				
Sub-programmes	**Budget 2024/25**		**2025/26**	**2026/27**
	Discretionary	**Administration**		
	R '000	**R '000**	**R '000**	**R '000**
Implementation of learning programmes through PIVOTAL programmes	R589 298	R0	R 620 613	R 653 494
Implementation of learning programmes through NON-PIVOTAL programmes	R147 324	R0	R 155 153	R163 373
Implementation of learning programmes through special projects	R0	R0	R0	R0
7.5% Project administration	R59 726	R0	R62 899	R 66 232
Total	**R796 348**	**R0**	**R 838 666**	**R 883 099**

7.3.1.6 Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Number unemployed learners entering and completing learning programmes. **Number of employed learners entering and completing learning programmes**	Failure by employers to provide relevant workplace experience for learners.	Strong partnerships established between the SETA and the MICT employers. Policy and procedures in place to determine suitability of participating workplaces. All programmes quality assured and subjected to monitoring and evaluation.
Worker-initiated skills development (federations/trade unions) interventions supported	Low participation of for union and federations in MICT SETA funded programmes.	Establish or strengthen frameworks in place for data validation.
Service Level Agreements entered into with implementing partners to deliver on occupationally directed programmes on an annual basis (TVETs, CETs and universities)	Service Level Agreements entered with implementing partners not honored to their full potential.	Strengthen oversight procedures that are already in place to hold implementing partners not honoring their agreement to be accountable.
Rural skills development Projects approved and implemented	Low participation from rural stakeholders	Collaborate with the marketing division for raising awareness of the role the MICT SETA plays in support of rural skills development.
Skills development support for entrepreneurship within the MICT sector and cooperative development implemented on an annual basis.	Low participation of SMMEs and Cooperatives in MICT SETA funded programmes.	Collaborate with the marketing division for raising awareness of the role the MICT SETA plays in support of entrepreneurship.

7.3.2 Sub-programme 3.2: 4IR

7.3.2.1 Purpose

To develop an integrated 4IR MICT SETA strategy and plan that will respond to the 4IR skills needs including detailed interventions to be carried out achieving skills competitiveness of the Media, Advertising, and ICT sub-sectors.

DESCRIPTION

- Develop MICT SETA 4IR policy and framework.
- Co-ordinate the 4IR committee work streams.
- Co-ordinate 4IR specific research and develop digital strategy.
- Facilitate collaboration and partnerships with various stakeholders including National and Provincial government on 4IR initiatives.

7.3.2.2 Sub-programme: 4IR: Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 6 Enablement of the Fourth Industrial Revolution (4IR)	New 4IR partnerships established to implement 4IR initiatives in the MICT sector	Number of new 4IR partnerships established to implement 4IR initiatives in the MICT sector	New Target	20	35	40	45	50	55
	Students funded under established 4IR Research Chairs	Number of students funded under established 4IR Research Chairs	New Target	72	90	100	110	120	130
	4IR occupational qualifications developed	Number of new 4IR occupational qualifications developed	New Target	10	3	15	5	10	15
	Learning laboratories established with industry partners	Number of learning Laboratories supported in collaboration with industry partners	New Target	New Target	New target	20	25	30	35
	Skills competitions conducted in partnership with stakeholders	Number of skills competitions supported in partnership with stakeholders	New Target	New Target	New target	10	15	20	30

7.3.2.3 Sub-programme 4IR: Quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of new 4IR partnerships established to implement 4IR initiatives in the MICT sector	45	10	12	13	10
Number of students funded under established 4IR Research Chairs	110	20	30	30	30
Number of new 4IR occupational qualifications developed	5	-	-	-	5
Number of learning laboratories supported in collaboration with industry partners	25	5	5	8	7
Number of skills competitions supported in partnership with stakeholders	15	3	7	3	2

7.3.2.4 Explanation of planned performance over the medium-term period

Responding to 4IR will remain key to the SETA, the priority will be to create capable South African youth that is employable and also that is able to start businesses and produce products like cell phone sim cards for exportation. The SETA understands this as a gap and will continue to align its strategies to respond to 4IR pulling factors that root the MICT environment.

7.3.2.5 Updated key risks and mitigation

Output	Key Risk	Risk Mitigation
New 4IR partnerships established to implement 4IR initiatives in the MICT sector	– Non-Compliance SLAs and MOUs	– Development of a stakeholder engagement framework and customer relationship management strategy.
Students funded under established 4IR Research Chairs	– Insufficient ICT skills demand to respond to 4IR	– Marketing of opportunities
4IR occupational qualifications developed.	– Slow turnaround time to respond to need for the qualifications	– Close collaboration with the QCTO
Learning labs / learning factories established in partnerships with MICT stakeholders and supported	– Non-Compliance SLAs and MOUs	– Development of a stakeholder engagement framework and customer relationship management strategy.
Skills competition/hackathons conducted in partnership with stakeholders	– Non-Compliance SLAs and MOUs	– Development of a stakeholder engagement framework and customer relationship management strategy.

7.4 PROGRAMME 4: EDUCATION AND TRAINING QUALITY ASSURANCE

7.4.1 Purpose

This programme aims to create access to quality programmes and to quality assure training provision in the Media, Advertising, and ICT sub-sectors. The objective is to implement the quality assurance regulations as stipulated by the Quality Council for Trades and Occupations (QCTO), and to improve the service and the turnaround times with regards to the following:

- Accreditation of Training Providers
- Registration of Assessors and Moderators
- Learner Certification

The MICT SETA will also engage in capacity building sessions for Training Providers to ensure the quality of delivery.

BRIEF DESCRIPTION

This programme is responsible for quality assurance under the auspices of the Quality Council for Trades and Occupations. The QCTO conferred to the MICT SETA the authority to undertake the following quality assurance functions from 1 October 2012, subject to the terms and conditions:

- Accredit training providers for the qualification and skills programmes in terms of criteria determined by the QCTO.
- Monitor the provision by training providers of learning programmes leading to qualifications or part qualifications in order to ensure that the criteria for accreditation are being complied with.
- Evaluate learner assessment and the facilitation of moderation of learner assessment by providers in terms of criteria determined by the QCTO;
- Register assessors and moderators to undertake assessment for specified qualifications and part qualifications in terms of criteria determined by the QCTO.
- Certify qualified learners accordance with the policy determined by the QCTO.
- Maintain a comprehensive learner information management system.
- Upload learner data to the NLRD according to the NLRD load specifications.
- Perform such other functions consistent with the NQF Act and the SDA as the QCTO may from time to time allocate to the SETAs and Professional Bodies in writing

The currently Skills Development landscape views QCTO as the key quality assurance oversight principal. The current QCTO changes including the qualification review costing model adopted by SAQA have a budget implication for ETQA and thus the SETA. The shifts are ever changing thus there will be further economic impacts.

New advancement in technology happen more rapidly than the rate of change that can be catered for by the ETQA. This is largely because its internal policies and processes for qualifications development, accreditation and the like are determined by QCTO and must be in line with their overarching policies which do not make allowance for the pace of change.

ETQA is governed by its delegated function of quality assurance which must align to the QCTO policies. The ETQA cannot accredit providers who strictly make use of online platforms for deployment of learning, this approach is counterproductive in the age of digital learning. Natural disasters such as COVID-19 impact on the learning and development eco-system and thus the ETQA's ability to execute on its scope. Alternate mitigating processes for the deployment and validation of learning must be considered and endorsed to ensure continuity.

7.4.2 ETQA Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Outcome 8 Improve the quality of education to address programmes in high demand within the MICT Sector.	Exit verifications conducted	Number of exit verifications conducted	New Target	New Target	New Target	400	450	450	450
	Training providers accredited	Number of training providers accredited to offer occupational programmes	573	632	650	300	150	175	200
	Qualified Subject Matter Experts registered	Number of qualified Subject Matter Experts registered	New Target	New Target	New target	150	165	180	205
	Constituent moderators moderating quality of programmes	Number of qualified registered moderators conducting moderation of the quality of programmes	726	660	300	150	150	100	75
	Realigned MICT SETA qualifications submitted to the QCTO	Number of reviewed/ developed qualifications submitted to the QCTO	0	8	9	12	5	5	5

	Registered assessment Centres for the External Integrated Summative Assessment (EISA)	Number of registered assessment Centres for the External Integrated Summative Assessment (EISA)	New Target	New Target	New target	13	17	20	25

7.4.3 ETQA Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of exit verifications conducted	450	-	113	162	175
Number of training providers accredited	150	38	38	38	36
Number of qualified Subject Matter Experts registered	165	42	42	42	39
Number of qualified registered moderators conducting moderation of quality of programmes	150	38	38	38	36
Number of reviewed/ developed qualifications submitted to the QCTO	5	-	-	-	5
Number of registered assessment Centres for External Integrated Summative Assessment (EISA)	17	4	4	4	5

7.4.4 Explanation of planned performance over the medium-term period:

Focused attention will be paid on delivery of quality programmes through development of fit for purpose learning programmes and qualifications, accreditation of skills development providers and increased monitoring and evaluation on occupational qualifications that are high demand.

7.4.5 Programme resource considerations

Human Resources

Level	Positions	Occupancy	Vacancy rate
Paterson E	1	1	–
Paterson D	1	0	1
Paterson C	7	7	-
Paterson B	8	7	1
Paterson A	–	–	–

Expenditure trends

Year	Personnel Expenditure R'000	Training Expenditure R'000	Training Expenditure % R'000	No. of Employees R'000	Average Training Costs R'000
2017/18	844 988	36 552	4%	77	474
2018/19	820 079	38 563	5%	78	494
2019/20	1 021 349	48 420	5%	107	453
2020/21	819 477	54 463	7%	96	567
2021/22	758 389	63 132	8%	119	531
2022/23	1 116 487	80 744	7%	137	589

Programme Budget

Programme 4 responsible for accreditation and quality assurance. This includes:

- Accrediting training providers for qualifications and skills programmes
- Registering assessors and moderators to undertake assessment for specified qualifications.

The budget allocated to achieve the set targets is R 20.6 million, for qualification development, certification as well as other admin related costs.

	Budget		
	FY2025	FY 2026	FY 2027
	R'000	R'000	R'000
ETQA	20 660	21 693	22 777
	20 660	21 693	22 777

7.4.6 Updated key risks and mitigation from the SP

OUTPUT	KEY RISK	RISK MITIGATION
Training providers accredited for historical and occupational programmes	– Outdated and obsolete programmes resulting in a mismatch between industry demand and skills supply.	– Strengthen, grow and maintain sustainable partnerships with the industry and skills development providers to ensure demand-led and responsive programmes.
Qualified Subject Matter Experts (SMEs) conducting assessment of occupational programmes	– Insufficient number of qualified subject matter experts to assess on MICT SETA programmes.	– Annual review and updating of SME registration criteria to reflect programme assessment criteria and the raising of awareness through collaboration with marketing.
Constituent moderators moderating quality of programmes	– Insufficient number of moderators registering in the MICT SETA programmes.	– Annual review and updating of moderator registration criteria to reflect programme assessment criteria and the raising of awareness through collaboration with marketing.
Constituent moderators moderating quality of programmes	– Qualification realignment process is extensive, thus time consuming and affects the MICT	– Collaborate with QCTO to refine the process of qualifications realignment with dedicated timelines per realignment phase.

OUTPUT	KEY RISK	RISK MITIGATION
	SETA's responsiveness to skills needs.	– Resourcing of the department to develop / realign qualifications – Improved forward planning on qualifications
Registered assessment Centres for the implementation of the External Integrated Summative Assessment (EISA)	– Lack of interest from institutions to become EISAs – Lack of number of institutions meeting the criteria to become EISAs	– Raise awareness through collaboration with marketing – Assist with capacity building

TECHNICAL INDICATOR DESCRIPTORs (TIDs)

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME FINANCE: 1.1

Indicator Title	**Obtain an unqualified audit opinion**
Definition	Ensure financial prudence through the attainment of an audit opinion that is freeof material findings from the Auditor General (AG).
Source of data	– Audit report from the AGSA – Management report from the AGSA – Audited Annual Financial Statements
Method of Calculation/Assessment	Simple count: each audit opinion is counted once
Means of verification	– Audit report from the AGSA – management report
Assumptions	Financial information available for audit Performance information available for auditRobust system of financial control -
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Unqualified audit opinion.
Indicator Responsibility	Chief Financial Officer

SUB-PROGRAMME MARKETING AND COMMUNICATIONS: 1.2

Indicator Title	**Number of career opportunity guides distributed**
Definition	Distribution of career opportunity guides to communicate career opportunities with labour market information, within the MICT sector,
Source of data	– Approved Sector Skills Plan with Sectoral Priority Occupations
Method of Calculation/Assessment	– Simple Count; one career opportunity guide distributed counted once.
Means of verification	– Career Guide Acknowledgement of receipt or attendance lists
Assumptions	– Approved Budget
Calculation type	– Cumulative
Disaggregation of beneficiaries (where applicable)	N/A Youth 90%
Spatial transformation (where applicable)	Rural and urban
Reporting Cycle	Quarterly
Desired Performance	4500 career opportunities guides distributed
Indicator Responsibility	Senior Manager: Corporate Services

Indicator Title	**Number of Career Development events attended on occupations in high demand**
Definition	Attendance of career events by the MICT SETA, driven by its sector, DHET and other government departments to communicate career opportunities on occupations in high demand within the MICT sector.
Source of data	Invitations
Method of Calculation/Assessment	– Simple Count: each career event is counted once.
Means of verification	Attendance Registers
Assumptions	Availability of Career Opportunities GuideAnnual calendar of career events Approved budget HR capacity
Disaggregation of beneficiaries	N/A
Spatial transformation	Rural and urban
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	60 Career Events are attended: 30 urban areas and 30 in Rural areas
Indicator Responsibility	Senior Manager: Corporate Services

Indicator Title	Number of Career Development Practitioners trained
Definition	Training of Career Development Practitioners to capacitate learners to make informed choices about the MICT sectoral occupations and to showcase career opportunities within the MICT sector.
Source of data	– Career Opportunities Guide – Invitations Programme of events – Training manual
Method of Calculation/Assessment	– Simple Count; each career development practitioner trained is countedonce.
Means of verification	Attendance Registers Training summary report
Disaggregation	- N/A -
Spatial transformation	Rural and urban
Assumptions	– Availability of Career Opportunities Guide – Availability of Career Development Practitioners – Approved budget – HR capacity
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	50 career development practitioners trained.
Indicator Responsibility	– Senior Manager: Corporate Services.

Indicator Title	Number of capacity building workshops on Career Development Services initiated
Definition	Capacity building workshops on career development services initiated on post-school education and training opportunities.
Source of data	Career Opportunities GuideInvitations Workshop programmes
Method of Calculation/Assessment	– Simple Count: each career development workshop is counted once.
Means of verification	Attendance Registers
Assumptions	Availability of Career Opportunities GuideApproved budget HR capacity
Disaggregation	N/A
Spatial transformation	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	04 capacity building workshops hosted
Indicator Responsibility	Senior Manager: Corporate Services

SUB-PROGRAMME HUMAN RESOURCES: 1.3

Indicator Title	Percentage vacancy rate maintained
Definition	Maintain vacancy rate of below 15% to make sure that the SETA has adequate staff to implement its mandate.
Source of data	– Payroll report – HR administration files
Method of Calculation/Assessment	Vacancy rate equals total number of approved positions minus of filled positions, divide by total number of approved positions.
	Where: A = total number of approved positions, minusB = number of filled positions, divide by A = total number of approved positions, multiplied by 100
Means of verification	Payroll report
Assumptions	– Explicit Retention Strategies, Policies and Processes – Approved Staffing Budget for all funded posts
Disaggregation (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	A vacancy rate of 15% or less.
Indicator Responsibility	Corporate Services Senior Manager

Indicator Title	Percentage implementation of approved training plan
Definition	Measures the implementation of the training and development plan of theSETA in line with personal development plans and any other training identified as a need by the organisation. Training includes full qualifications, part qualifications, skills programmes, short courses, conferences, seminars / webinars, workshops, coaching and mentoring meant to upskills and reskills staff and all continuous development programmes.
Source of data	Workplace Skills Plans Annual Training Reports

Method of Calculation/Assessment	Number of training interventions implemented, divided by the total number of training interventions planned, and expressed as a percentage.
	A divided by B, multiplied
	by 100. Where:
	  – A = total number of training interventions implemented
	  – B = total number of planned training interventions on the training plan

	– Multiplied by 100
Means of verification	– Annual training report – Finance training journal
Assumptions	– Approved budget – Approved training plan – Availability of people to attend training
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	75% implementation of training plan
Indicator Responsibility	Corporate Services Senior Manager

SUB-PROGRAMME 1.4: INFORMATION AND COMMUNICATION TECHNOLOGY

INDICATOR TITLE	Number of business processes digitized
DEFINITION	Achievement of business process digitization in line with business process automation plan. The indicator measures the realisation of the MICT SETA goal of a digitised organisation to redress the legacy manual processes.
SOURCE OF DATA	– Organizational needs analysis report on digitization of processes – Business automation plan
METHOD OF CALCULATION/ASSESSMENT	Simple count. One digitization process is counted once.
MEANS OF VERIFICATION	– User Acceptance Testing (UAT) report and – Closeout Reports
ASSUMPTIONS	– Approved Digital Strategy – Digital Strategy Implementation Plan with costing – Allocation of funding
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	16 business processes digitized
INDICATOR RESPONSIBILITY	Chief Information Officer

SUB-PROGRAMME 1.5: MONITORING AND EVALUATION

Indicator Title	Number of monitoring reports submitted.
Definition	It reports the performance on implementation of APP including DHET SLA targets, consolidated into a quarterly report, as approved by the Accounting Authority (AA), and submitted to DPME
Source of data	- MANCO monthly reports - QMR - Departmental quarterly reports - M&E performance information files
Method of Calculation/Assessment	Simple Count: count the number of quarterly reports submitted
Means of verification	- Proof of submission to DPME
Assumptions	- Approved APP - Cooperation from other departments - Planned performance is reported timeously
Disaggregation of beneficiaries (where applicable)	- N/A
Spatial transformation (where applicable)	- N/A
Calculation Type	- Cumulative
Reporting Cycle	- Quarterly
Desired Performance	8 Performance monitoring reports on the implementation of APP targets
Indicator Responsibility	Senior Manager Monitoring and Evaluation

Indicator Title	Number of evaluation studies conducted.
Definition	Assessment of the relevance and impact of learning programmes funded by the SETA in line with the DHET evaluation guidelines
Source of data	- Survey Reports - QMRs - LPD administration files - ETQA administration files - M&E administration files
Method of Calculation/Assessment	Simple Count: each evaluation study is counted once.
Means of verification	- Final evaluation Study Report

Assumptions	– Up-to-date learner information. – Approved budget – Availability of relevant stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	one evaluation study report
Indicator Responsibility	Senior Manager Monitoring and Evaluation

SUB-PROGRAMME 1.6: GOVERNANCE

Indicator title	Number of approved governance charter reports submitted
Definition	It measures the number of governance reports submitted in terms of the DHET Governance charter. It measures compliance with the PFMA and National Treasury Regulations.
Source of data	– Board secretariat administration files – Audit action plan report – Risk management plan
Method of Calculation/Assessment	Simple count
Means of verification	Approved governance charter reports submitted to DHET
Assumptions	• Approved governance charter • Approved policies • Annual governance calendar • DHET compliance calendar
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	4 approved governance charter reports
Indicator responsibility	Board secretary

SUB-PROGRAMME 1.7: INTERNAL AUDIT

Indicator title	Percentage implementation of internal audit plan
Definition	This indicator measures the extent of implementation of the internal audit plan activities.
Source of data	- Approved internal audit plan
Method of Calculation/Assessment	Count the number of actual audit interventions implemented during the year, divide by the total number of planned audit interventions, multiplies by 100. A divided by B, multiplied by 100Where: A = number of actual audit interventions implemented, divide by B = total number of planned audit interventions Multiplied by 100
Means of verification	- Internal audit reports
Assumptions	- Approved internal audit plan - Collaboration of MICT SETA managers - HR capacity
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Annually
Desired performance	100% of audit plan implemented
Indicator responsibility	Chief Executive Officer

SUB-PROGRAMME 1.8: RISK MANAGEMENT

Indicator title	Percentage implementation of the risk management plan
Definition	It assesses the percentage implementation of the risk management plan towardsensuring an improved risk management culture within the organisation.
Source of data	– Progress reports – Approved risk management governance reports – Approved risk management plan – Approved risk management governance policies – Approved fraud prevention governance policies – Approved whistle blowing policy – Attendance registers for risk management training interventions – Updated risk registers
Method of Calculation/Assessment	A divided by B, multiplied by 100 A = completed activities, divided by B + total number of activities in the risks management plan multiplied by 100
Means of verification	– – Quarterly Risk Management Report

Assumptions	– Approved risk management plan – Co-operation from management
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	100% of risk management activities implemented
Indicator responsibility	Chief Executive Officer

PROGRAMME 2: SKILLS PLANNING

Indicator Title	Percentage of WSP and ATR applications evaluated
Definition	It measures the extent of evaluation of all WSP / ATR applications received.
Source of data	Management Information System reflecting the number of WSPs, and ATR submissions received and evaluated.
Method of Calculation/Assessment	A= Total number of WSP and ATR submissions evaluated divided by B = total number of WSP and ATR submissions received X 100 A/B x100
Means of verification	WSPs and ATRs submission report, which reflects the number of WSPs and ATRs that have been received by MICT SETA as well as those that have been evaluated
Assumptions	Functional and efficient Management Information System for submission purposes
Calculation type	Cumulative
Reporting Cycle	Annually
Desired performance	100%
Indicator Responsibility	Senior Manager: Sector Skills Planning

INDICATOR TITLE	Accounting Authority (AA) approved Sector Skills Plan submitted to DHET
DEFINITION	Labour market analyses conducted to identify key drivers of change in the MICT sector, identify skills priorities and develop a Sector Skills Plan that contain lists of occupational shortages (scarce skills) and skills gaps (critical/top-up skills) on an annual basis. SSP to be approved by DHET.
SOURCE OF DATA	– Sector Skills Plan signed off by the Board Chairperson
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each approved SSP is counted separately and once every year.
MEANS OF VERIFICATION	– Approved Sector Skills Plan – notification of approval by DHET
ASSUMPTIONS	– Adequate and proficient Internal research capacity – Functional Management Information Systems – Approved Research Budget – Stakeholder Cooperation
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
DESIRED PERFORMANCE	1 SSP submitted
INDICATOR RESPONSIBILITY	Senior Manager: Sector Skills Planning

PROGRAMME 3: LEARNING IMPLEMENTATIONS

Indicator Title	Percentage of discretionary grant budget allocated at developing high skills on an annual basis
Definition	Budget that is allocated to support eligible individuals to access subsidised training in selected certificate qualifications, and priority skill sets. These are classified as pivotal programmes at NQF level 6 and above referred to as high level skills.
Source of data	Service level agreements and learning programmes administration files
Method of Calculation/Assessment	Formula for % of discretionary grant budget allocated = numerator is budget for pivotal programmes (NQF level 6 and above) divided by denominator is overall discretionary grant budget X 100.
Means of verification	Commitment Register Management Accounts
Assumptions	Approved SSP and approved budget
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	When at least 6.4% of discretionary grant budget allocated at developing high skills (NQF level 6 and above) is committed.
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	Percentage of discretionary grant budget allocated at developing intermediate level skills on an annual basis
Definition	Budget that is allocated to support eligible individuals to access subsidised training in selected certificate qualifications, and priority skill sets. These are classified as pivotal programmes at NQF level 4 – 5 referred to as intermediate level skills.
Source of data	Service level agreements and learning programmes administration files
Method of Calculation/Assessment	Formula for % of discretionary grant budget allocated = numerator is budget for pivotal programmes (NQF level 4 and 5) divided by denominator is overall discretionary grant budget X 100
Means of verification	Commitment Register • Management Accounts
Assumptions	Approved SSP and approved budget
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	When at least 92.4% of discretionary grant budget allocated at developing intermediate skills (NQF level 4 and 5 is committed.
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	**Percentage of discretionary grant budget allocated at developing elementary skills on an annual basis**
Definition	Budget that is allocated to support eligible individuals to access subsidised training in selected certificate qualifications, and priority skills sets. These are classified as pivotal programmes at NQF level 3 and below referred to as elementary skills.
Source of data	Service level agreements and learning programmes administration files
Method of Calculation/Assessment	Formula for % of discretionary grant budget allocated = numerator is budget for pivotal programmes (NQF level 3 and below) divided by denominator is overall discretionary grant budget X 100.
Means of verification	Commitment Register Management Accounts
Assumptions	Approved SSP and approved budget
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	When at least 1% of discretionary grant budget allocated at developing elementary skills (NQF level 3 and below) is committed.
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	**Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces**
Definition	Measures the successful placement of students enrolled in Technical and Vocational Education and Training (TVET) programmes into workplaces or practical settings where they can apply theoretical knowledge in real-world scenarios, gaining hands-on experience and fulfilling the WIL component necessary for their educational qualification.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed students enrolled in Technical and Vocational Education and Training (TVET) programmes captured in the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above
Means of verification	WIL (TVET placement) - duly signed (TVET Placement agreement) WBL programme agreement, certified ID copy of learner, certified copy of learner's highestqualifications. Confirmation letter from the institution.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%

Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entering • TVET WIL 1864
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	**Number of TVET students completed their work integrated learning placements**
Definition	Measures the count of unemployed learners within Technical and Vocational Education and Training (TVET) programs who have successfully finished or fulfilled the Work Integrated Learning (WIL) component as a part of their educational curriculum or qualification requirements.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners completing WIL programmes captured in the MICT SETA online system or reflected in learner agreements and statements of results, where there is verifiable evidence as listed in source/collection of data above.
Means of verification	WIL (TVET placement) - duly signed (TVET Placement agreement) WBL programme agreement, certified ID copy of learner, certified copy of learner's highest qualifications. . Letter of completion from employer or TVET college

Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Completing • TVET WIL 932
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	**Number of university students requiring work-integrated learning to complete their qualifications placed in workplaces**
Definition	Measures the successful placement of students enrolled in universities who are mandated to fulfil work-integrated learning (WIL) as part of their academic curriculum or qualification requirements.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners enrolled in universities requiring work-integrated learning to complete their qualifications placed in workplaces captured in the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above
Means of verification	WIL (University placement) - duly signed (University placement agreement) WBLprogramme agreement, certified ID copy of learner, certified copy of learner's highest qualifications. Confirmation letter from the institution.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entering • HE WIL 700
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	**Number of university students completed their Work Integrated Learning placements**
Definition	Measures the number of students who have successfully finished or fulfilled the requirements of their Work Integrated Learning component as part of their academic curriculum.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners completing learning programmes captured in the MICT SETA online system or reflected in learner agreements and statements of results, where there is verifiable evidence as listed in source/collection of data above
Means of verification	WIL (University placement) - duly signed (University placement agreement)WBL programme agreement, certified ID copy of learner, certified copy of learner's highest qualifications. Letter of completion from employer or University
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Completing • HEI WIL 350
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	**Number of unemployed learners enrolled in internships programmes**
Definition	Measures the number of learners who are registered in internships programmes, specifically designed for unemployed individuals seeking practical work experience.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners who are registered in internships programmes captured in the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above.
Means of verification	Internships- duly signed WBL (Intern) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entering • Internships 1650
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	**Number of unemployed learners completed Internship programmes**
Definition	Measures the number of learners who have successfully finished or fulfilled the requirements of their internship programme.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of learners who have successfully finished or fulfilled the requirements of their internship programme captured in the MICT SETA online system or reflected in learner agreements and statements of results, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Internships- duly signed WBL (Intern) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications; letter of completion from employer
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Completing • Internships 630
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	**Number of unemployed learners enrolled in skills programmes**
Definition	Measures learners who are participating in educational or training programmes (Skills programmes) to develop specific skills while being currently unemployed.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of learners who are participating in educational, or training programmes (Skills programmes) captured on the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Skills programmes- skills programme agreement; duly signed fixed term contract of employment for Learners, certified ID copy of learner; and copy of certified highest qualification.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entering • Skills programmes 1000
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	Number of unemployed learners completed skills programmes
Definition	Measures the count or number of unemployed learners who have successfully completed and obtained certification or recognition from various skills development programmes.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners who have successfully completed and obtained certification or recognition from various skills development programmes captured in the MICT SETA online system or reflected in learner agreements and statements of results, where there is verifiable evidence as listed in source/collection of data above.
Means of verification	Skills programmes- skills programme agreement; duly signed fixed term contract of employment for Learners, certified ID copy of learner; and copy of certified highest qualification, statement of results or certificate.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Completing • Skills programmes 494
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of unemployed learners enrolled in learnership programmes
Definition	Measures the count of learners participating in structured educational or training programmes known as learnerships while being currently unemployed.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners participating in structured educational or training programmes captured in the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Learnerships- Learnership List; duly signed workplace-based learning (WBL) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entering • Learnerships 4050
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	**Number of unemployed learners completed learnership programmes**
Definition	Measures the count of learners who were initially unemployed and successfully finished or graduated from structured learnership programmes.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners completing learnership programmes captured in the MICT SETA online system or reflected in learner agreements and statements of results, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Learnerships- Learner List; duly signed workplace-based learning (WBL) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications; statement of results or certificate/s
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Completing • Learnerships 2025
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of unemployed learners enrolled for candidacy programmes
Definition	Measures the count of learners who are unemployed and have enrolled for candidacy programmes.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners enrolled for candidacy programmes captured in the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Candidacy: Candidacy programme agreement; certified ID copy of learner; and copy of certified highest qualification, letter confirming that learner is registered for a candidacy programme; and duly signed fixed term contract of employment.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entering • Candidacy 90
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	Number of unemployed learners completed candidacy programmes
Definition	Measures the count of unemployed learners who successfully finished or graduated from candidacy programmes.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners who successfully finished or graduated from candidacy programmes captured in the MICT SETA online system or reflected in learner agreements and statements of results, where there is verifiable evidence as listed in source/collection of data above.
Means of verification	Candidacy: Candidacy programme agreement; certified ID copy of learner; and copy of certified highest qualification, letter confirming that learner is registered for a candidacy programme; and duly signed fixed term contract of employment. Completion letter from employer, higher institution of learning or professional body.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Completing • Candidacy 53
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of unemployed learners enrolled for short programmes
Definition	Measures the count of unemployed learners who have enrolled for short-duration educational or training programmes (short programmes).
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners who have enrolled for short-duration educational, or training programmes (short programmes) captured in the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Short Programmes: - Short Programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; and copy of certified highest qualification.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entering • Short programmes 950
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	Number of unemployed learners completed short programmes
Definition	Measures the count of unemployed learners who have successfully finished or graduated from short-duration educational or training programmes (short programmes).
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners who have successfully finished or graduated from short-duration educational, or training programmes (short programmes) captured in the MICT SETA online system or reflected in learner agreements and statements of results, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Short Programmes: - Short Programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; and copy of certified highest qualification, statement of results or certificate
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly

Desired performance	Completing
	• Short programmes 499
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	**Number of unemployed learners granted Bursaries (new enrolments)**
Definition	Measures the count of unemployed learners who have been awarded financial support in the form of bursaries specifically aimed at aiding their education or training.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners who have been awarded financial support in the form of bursaries captured in the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Bursary programmes – duly signed bursary agreement entered into between the learner and the SETA or its contracted agent; certified copy of Bursar's ID; continuation letter from the education institution or proof of payment or learner registration form with the education institution or confirmation of registration from the education institution
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entering • New bursaries 310
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	**Number of unemployed learners granted Bursaries (Continuing)**
Definition	Measures the count of unemployed learners who have been provided with ongoing or continuing financial support in the form of bursaries.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners who have been awarded been provided with ongoing or continuing financial support in the form of bursaries captured in the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Bursary programmes – duly signed bursary agreement entered into between the learner and the SETA or its contracted agent; certified copy of Bursar's ID; continuation letter from the education institution or proof of payment or learner registration form with the education institution or confirmation of registration from the education institution
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%

applicable)	
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entering • Continuing bursaries 210
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	Number of unemployed bursary learners who completed their studies
Definition	Measures the count of unemployed bursary learners who received financial support in the form of bursaries to pursue their studies and now successfully completed their educational or training programmes.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners who received financial support in the form of bursaries to pursue their studies and now successfully completed their educational or training programmes captured in the MICT SETA online system or reflected in learner agreements and statements of results, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Bursary programmes – duly signed bursary agreement entered between the learner and the SETA or its contracted agent; certified copy of Bursar's ID; continuation letter from the education institution or proof of payment or learner registration form with the education institution or confirmation of registration from the education institution, statement of results
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Completing • Bursary completions 142
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	**Number of CET learners Accessing AET programmes**
Definition	Measures the total count or number of learners enrolled in Community Education and Training (CET) who are accessing Adult Education and Training (AET) programmes.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of learners enrolled in Community Education and Training (CET) who are accessing Adult Education and Training (AET) programmes captured in the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Adult Education and Training (AET): AET Programme agreement; duly signed fixedterm contract of employment; certified ID copy of learner; and copy of certified highest qualification.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entering AET 70
Indicator Responsibility	Senior manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of workers enrolled for bursary programmes (new entries)**
Definition	Measures the count or number of workers who have enrolled in bursary programmes.
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of employed learners entering bursary programmes captured in the MICT SETA online system or reflected in learner agreements, as listed in source/collection of data above.
Means of verification	Bursary programmes – duly signed bursary agreement entered into between the learner and the SETA or its contracted agent; certified copy of Bursar's ID, copy of certified highest qualification; Proof of registration or continuation letter from education institution or proof of payment or learner registration form with the institution or confirmation of registration from the education institution; student financial statement and proof of employment.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entered • New bursaries 77
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of workers granted Bursaries (continuing)**
Definition	Measures the count or number of workers who are already enrolled and continuing their participation in bursary programmes.
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of employed learners who are already enrolled and continuing their participation in bursary programmes captured in the MICT SETA online system or reflected in learner agreements, as listed in source/collection of data above.
Means of verification	Bursary programmes – duly signed bursary agreement entered into between the learner and the SETA or its contracted agent; certified copy of Bursar's ID, copy of certified highest qualification; Proof of registration or continuation letter from education institution or proof of payment or learner registration form with the institution or confirmation of registration from the education institution; student financial statement and proof of employment.
Assumptions	Approved Discretionary Grant policy is in place

Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entered • Continuing bursaries 33
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of workers granted Bursaries completed their studies**
Definition	Measures the count or number of workers who have successfully completed and graduated from bursary-funded educational programmes.
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of employed learners who have successfully completed and graduated from bursary-funded educational programmes as captured in the MICT SETA online system, or reflected in learner agreements, as listed in source/collection of data above.
Means of verification	Bursary programmes – duly signed bursary agreement entered between the learner and the SETA or its contracted agent; certified copy of Bursar's ID, copy of certified highest qualification; Proof of registration or continuation letter from education institution or proof of payment or learner registration form with the institution or confirmation of registration from the education institution; student financial statement and proof of employment, statement of results.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Completed • Bursary completions 21
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of workers enrolled for skills programmes**
Definition	Measures the count or number of workers currently participating or enrolling in various skills development programmes.
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of employed learners participating or enrolling in various skills development programmes in the MICT SETA online system or reflected in learner agreements, as listed in source/collection of data above.
Means of verification	Skills programmes- skills programme agreement; certified IDcopy of learner; and copy of certified highest qualification, letter confirming employment status or contract of employment
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entered • Skills programmes 198
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of workers completed skills programmes**
Definition	Measures the count or number of workers who have successfully finished and obtained certification or recognition from skills development programmes.
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of employed learners who have successfully finished and obtained certification or recognition from skills development programmes as captured in the MICT SETA online system, or reflected in learner agreements, as listed in source/collection of data above.
Means of verification	Skills programmes- skills programme agreement; certified IDcopy of learner; and copy of certified highest qualification, letter confirming employment status, statement of results.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Completed • Skills programmes 147
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of workers enrolled for AET programmes**
Definition	Measures the count or number of workers currently enrolled or participating in Adult Education and Training (AET) programmes.
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of employed learners enrolled or participating in Adult Education and Training (AET) programmes captured in the MICT SETA online system or reflected in learner agreements, as listed in source/ collection of data above.
Means of verification	Adult Education and Training (AET): AET Programme agreement; contract of employment or letter of confirmation of employment status; certified ID copy of learner and copy of certified highest qualification.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Entered • AET 72
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of workers completed AET programmes**
Definition	Measures the count or number of workers who have successfully finished and obtained certification or recognition upon completion of Adult Education and Training (AET)
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of employed learners successfully finished and obtained certification or recognition upon completion of Adult Education and Training (AET) programmes as captured on the MICT SETA online system, or reflected in learner agreements, as listed in source/collection of data above.
Means of verification	Adult Education and Training (AET): AET Programme agreement; contract of employment or letter of confirmation of employment status; certified ID copy of learner and copy of certified highest qualification, statement of results or certificate.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (whereapplicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative

Reporting Cycle	Quarterly
Desired performance	Completed • AET 26
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of learners enrolled RPL/ARPL**
Definition	Number of employed and unemployed learners entering RPL programmes for assessment of competence against a qualifications or part qualification.
Source of data	MICT SETA online MIS /Learning Programmes administration files MICT SETA grant policy
Method of Calculation/Assessment	Simple count of the number of learners entering RPL assessment, recorded manually or captured on the MICT SETA online system where there is verifiable evidence as listed in source/collection of data above
Means of verification	Duly signed partnership agreements or registered RPL agreement;certified ID copy of learner; certified copy of highest qualification. employment confirmation.
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	110 learners doing RPL programmes
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of learners completed RPL/ARPL**
Definition	Number of employed and unemployed learners completing RPL programme assessment as per ETQA approved assessment report and the MICSETA grant policy
Source of data	MICT SETA online MIS /Learning Programmes administration files MICT SETA grant policy ETQA approved assessment report
Method of Calculation/Assessment	Simple count of the number of employed learners completing RPL assessment, recorded manually or captured on the MICT SETA online system where there is verifiable evidence as listed in source/collection of data above
Means of verification	Duly signed partnership agreements or registered RPL agreement; certified ID copy of learner; certified copy of highest qualification; employment confirmation and certificate or statement of results.
Assumptions	Approved Discretionary Grant policy is in place

Dimension	Description
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	45 learners completing RPL programmes
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of Rural Development Projects initiated**
Definition	Measures the number rural skills development projects approved and implemented in rural areas as per SETA grant policy. Rural in this case refers to areas, settlements, or regions that are characterized by a lower population density and are situated outside urban centers and cities.
Source of data	MICT SETA online MIS /Learning Programmes administration files Project implementation reports and data
Method of Calculation/Assessment	Simple count of the number of approved projects implemented in Rural areas
Means of verification	- Service Level Agreements or MOUs. - GPS coordinates
Assumptions	SETA Rural strategy is in place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Rural areas across the nine provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	60 rural projects are implemented
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of small businesses funded for skills that enhance growth and development**
Definition	Measures the number of small businesses where financial assistance, training, or resources have been provided to improve their skill sets, operational capabilities, or overall development, with the goal of fostering growth and success.
Source of data	Learning Programmes administration files
Method of Calculation/Assessment	Count the number of SEs supported financially in implementing pivotal and non-pivotal learning programmes
Means of verification	A duly signed Service Level Agreement (SLA) entered between the SE and MICT SETA; Program rollout plan Learner agreements, certified ID, certified highest qualification; learner list
Assumptions	SEs are operating within the MICT sector and there are guiding principles as per strategic projects and partnerships policy in place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Recruitment of SEs will be done in all MICTSETA regions
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	250 SEs are supported
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of Co-operatives learners supported through the subsidizing of skills development interventions**
Definition	Measures Co-ops learners within MICT SETA sub-sectors that are assisted through the roll-out of PIVOTAL and/or Non-PIVOTAL training interventions
Source of data	Learning Programmes administration files, learner IDs and learner induction attendance registers; learner IDs; highest qualification; MICT agreement. fixed term contract; learner lists
Method of Calculation/Assessment	Count the number of Co-operatives supported learners with verifiable evidence aslisted in source/collection of data above.
Means of verification	A duly signed SLA entered between the Co-op and MICT SETA; Program rollout plan; learner IDs and learner induction attendance registers
Assumptions	Guiding principles as per DG Policy in place. Co-operatives are operating within MICT SETA sub-sectors.

Dimension	Description
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Recruitment of Co-operatives' learners will be done in all provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	150 Co-operatives' learners are supported
Indicator Responsibility	Senior manager: learning programmes

Dimension	Description
Indicator Title	**Number of learners trained on entrepreneurship supported to start their business**
Definition	Measures the number of learner trained on entrepreneurship programmes
Source of data	Learning Programmes administration files; Learner ID numbers
Method of Calculation/Assessment	Count the number of people trained on entrepreneurship programmes where there is verifiable evidence as listed in source/collection of data above
Means of verification	Signed Learner agreements Signed fixed term contract, ID copy and copy of Highest qualification
Assumptions	People to be trained on entrepreneurship and supported to start their businesses will enter and complete the programme within the set time frames
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of people to be trained on entrepreneurship programmes will be done in any of the 9 provinces
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	150 learners trained on entrepreneurship
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of NGOs/NPOs/CBOs learners supported through the subsidizing of skills development interventions**
Definition	measures the count of learners from Non-Governmental Organizations (NGOs), Non-Profit Organizations (NPOs), or Community-Based Organizations (CBOs) who are being assisted or benefiting from subsidized skill development programmes ((short courses, skills programmes, PIVOTAL programmes, bursaries)
Source of data	Learning Programme administration files Signed MoUs with NGOs/NPOs/CPOs Signed SLAs / MOUs
Method of Calculation/Assessment	Count the number of NGOs/NPOs/CBOs learners supported through skills development interventions as reported, where there is verifiable evidence as listed in source/collection of data above
Means of verification	A duly signed SLA / contract entered into between the NGO/NPO/CBO and MICT SETA; Certified ID, Program rollout plan and learner list; learner agreements, fixed term contracts
Assumptions	Guiding principles as per the Discretionary Grant Policy in place; NGOs/NPOs/CBOs are operating within MICT SETA sub-sectors.
Disaggregation of beneficiaries (where applicable)	• Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of entities will be done in all MICT SETA Regions
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	150 NGOs/NPOs/CBOs employees supported
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	**Number of worker-initiated skills development (federations/trade unions)interventions supported**
Definition	Number of federations/trade union members (of unions operating withinMICT SETA sub-sectors) that complete skills development interventions
Source of data	Learning Programmes administration filesLeaner ID numbers Learner induction attendance registers
Method of Calculation/Assessment	Count the number of Federations/Trade Union members that attended skills development interventions, with verifiable evidence as listed in source/collection of data above
Means of verification	A duly signed agreement / SLA entered into between the federations/trade unions and MICT SETA; confirmation of employment letter, duly signed MICT agreement; Certificate of completion of programme by union members.

	Programme rollout plan and learner list.
Assumptions	Guiding principles as per the Discretionary Grants in place; Federations/Trade Unions are operating within MICT SETA sub-sectors.
Dimension	**Description**
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Recruitment of Federations/Trade Unions will be done across all nineprovinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	210 worker-initiated skills development (federation/trade unions) interventions supported
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of Centres of Specialization supported on an annual basis.
Definition	Measures existing and established centers of specialization in partnership with industry to afford learners from these recognized centres the appropriate workplace experience, thereby increasing their prospects of employment on an annual basis. In this case Centres of specialization refer to a specialized training centres established to provide high-quality training and skills development in a particular field or occupation within the MICT sector. These centres can be within industry, universities, government and TVET colleges partnreships.
Source of data	– MICT SETA and Centres of Specialization SLAs – MICT SETA and employers MOUs
Method of Calculation/Assessment	Simple Count, each Centre of Specialization counted once for every year.
Means of verification	- Signed MOU between MICT SETA and Centre of Specialization
Assumptions	– Approved Discretionary Grants Budget – Explicit Policies, processes, and procedures – Approved SLAs – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation
Disaggregation of beneficiaries(where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	15 Centres of Specialization
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of TVET colleges lecturers awarded bursaries
Definition	Provide Bursaries to TVET Lecturers studying in HET institutions to assist them to acquire academic qualifications.
Source of data	– MICT SETA, TVETs and HET Institutions SLAs
Method of Calculation/Assessment	Simple Count: each lecturer/learner is counted separately and onceevery year.
Means of verification	- Duly signed TVET Lecturer bursary agreement, certified ID Copies, certified highest qualification, learner list, fee statement and proof ofregistration / acceptance letter. - Learner year end results
Assumptions	Approved Discretionary Grants Budget Explicit Policies, processes, and proceduresApproved SLAs HET Institution-TVETs Lecturer Agreements Adequate and proficient Human Capital to ensure project management and monitoring and evaluation
Disaggregation of beneficiaries (where applicable)	Cumulative
Spatial transformation(where applicable)	N/A
Calculation type	N/A
Reporting Cycle	Quarterly
Desired Performance	75 TVET lecturers awarded bursaries
Indicator Responsibility	Senior Manager Learning Programmes

Indicator Title	Number of TVET Lecturers exposed to the industry through skills programmes.
Definition	Establish partnerships with TVETs and employers to expose TVET lecturers to requisite workplace experience, thereby increasing their appreciation of demand for skills by employers and ensuring TVET programmes that are aligned to industry skills needs
Source of data	– MICT SETA, TVETs and employers SLAs – MICT SETA, TVETs and employers MOUs
Method of Calculation/Assessment	Simple Count: each lecturer is counted separately and once every year.
Means of verification	- Duly signed TVET Lecturer Agreement, certified ID copies, certified highest qualification, learner list, program rollout plan and confirmation of employment letter
Assumptions	– Approved Discretionary Grants Budget – Explicit Policies, processes, and procedures – Approved SLAs – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation –
Disaggregation of beneficiaries (where applicable)	N/A
Spatial	N/A

transformation (where applicable)	
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	75 TVET Lecturers
Indicator Responsibility	Senior Manager Learning Programmes

Indicator Title	Number of CET colleges Lecturers exposed to skills development programmes
Definition	Expose CET colleges lecturers to skills development programmes
Source of data	– MICT SETA, CETs and HET Institutions SLAs
Method of Calculation/Assessment	Simple Count: each lecturer/learner is counted separately and once every year.
Means of verification	- Duly signed MICT SETA CET agreement, certified ID copies, certified highest qualification, Learner list, confirmation of employment letter,proof of registration / acceptance letter -
Assumptions	Approved Discretionary Grants Budget Explicit Policies, processes, and proceduresApproved SLAs HET Institution-CETs Lecturer Agreements Adequate and proficient Human Capital to ensure project management and monitoring and evaluation
Disaggregation ofbeneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	75 CET colleges Lecturers
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of CET partnerships established.
Definition	Establish partnerships with CETs for the realization of skilled learners withappropriate workplace experience, on an annual basis.
Source of data	· MICT SETA and CETs · SLAs MICT SETA and CETs MOUs
Method of Calculation/Assessment	Simple Count, each partnerships counted once for every year.
Means of verification	- Approved MICT SETA and CETS MOUs
Assumptions	− Approved Discretionary Grants Budget Explicit Policies, processes, and procedures Approved SLAs. − Adequate and proficient Human Capital to ensure project management and monitoring and evaluation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation(where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	09 CET partnerships are established
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of TVET partnerships established
Definition	This is the number of partnership projects established with TVET colleges, as per the SETA grant policy
Source of data	MICT SETA online MIS / Learner programmes administration files
Method of Calculation/Assessment	Count the number of approved partnership projects with TVET colleges
Means of verification	Signed partnership agreements or MOUs with clearly defined deliverablesand timelines, entered into between MICT SETA and TVET colleges
Assumptions	SETA partnership strategy in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	14 partnership projects established
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of HEI partnerships established
Definition	This is the number of partnership projects established with universities, as per the SETA grant policy
Source of data	− MICT SETA online MIS / Learner programmes administration files

Method of Calculation/Assessment	Count the number of approved partnership projects with universities
Means of verification	- Signed partnership agreements or MOUs with clearly defined deliverables and timelines, entered into between MICT SETA and universities
Assumptions	– SETA partnership strategy in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	25 partnership projects established
Indicator Responsibility	Senior Manager: Learning Programmes

SUB-PROGRAMME 3.2: 4IR

Dimension	Description
Indicator Title	**Number of new 4IR partnerships established to implement 4IR initiatives in the MICT sector**
Definition	This indicator measures the 4IR partnerships established with industry through MOUs and or Partnership Agreements to implement 4IR initiatives in the sector.
Source of data	4IR administration files. Partnerships agreements / MOUs
Method of Calculation/Assessment	Simple Count
Means of verification	Signed MOUs with deliverables
Assumptions	SETA partnership guidelines in place
Disaggregation of beneficiaries (where applicable)	Not applicable
spatial transformation (where applicable)	N/A
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	45 4IR partnerships established
Indicator Responsibility	Senior Manager: 4IR

DIMENSION	Description
Indicator Title	**Number of students funded under established 4IR Research Chairs**
Definition	To form partnerships and research collaborations with Public HET institutions to conduct research on 4IR related themes in relation to the MICT SETA sub-sectors.
Source of data	4IR Administration files SLAs signed with universitiesStudent lists
Method of Calculation/Assessment	Simple Count, each student funded under the Research Chairs is countedonce
Means of verification	- Signed SLAs with public Universities
Assumptions	Discretionary grant policy in place
Disaggregation of beneficiaries (where applicable)	Not applicable
spatial transformation (where applicable)	Not applicable
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	110 students funded
Indicator Responsibility	Senior Manager: 4IR

DIMENSION	Description
Indicator Title	**Number of new 4IR occupational qualifications developed**
Definition	This indicator measures the number of 4IR occupational qualifications that have been developed and submitted to the QCTO
Source of data	Administration files Proof of submission of qualifications to the QCTO for registration
Method of Calculation/Assessment	Count the number of 4IR occupational qualifications that have been submitted to the QCTO
Means of verification	List of qualifications developed and submitted qualifications to the QCTO
Assumptions	4IR Integrated Digital Skills Strategy in place
Disaggregation of beneficiaries (where applicable)	Not applicable
spatial transformation (whereapplicable)	N/A
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	5 4IR Occupational qualifications developed
Indicator Responsibility	Senior Manager: 4IR

DIMENSION	Description
Indicator Title	**Number of learning laboratories supported in collaboration with industry partners**
Definition	The learning laboratories initiated or supported in collaboration with industrypartners aligned to emerging technologies
Source of data	Administration files MoUs
Method of Calculation/Assessment	Simple count: One learning laboratory counted once.
Means of verification	List of learning labs established Signed MoUs with stakeholders
Assumptions	4IR Integrated Digital Skills Strategy in place DG grant policy approved. Approved budget.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Rural / urban
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	25 learning laboratories supported
Indicator Responsibility	Senior Manager: 4IR

DIMENSION	Description
Indicator Title	**Number of skills competitions supported in partnership with stakeholders**
Definition	Skills competitions, in partnership with stakeholders, supported financially tocreate and prepare a pool of learners that can compete in the World Skillscompetitions.
Source of data	Administration files Invitations to skills competitions SLAs / MoUs with stakeholders
Method of Calculation/Assessment	Simple count: One skills competitions will be counted once.
Means of verification	List of competitions supported financially. Reports of competitions supported.

Assumptions	4IR Integrated Digital Skills Strategy in place Approved budget. Approved DG policy.
DIMENSION	**Description**
Disaggregation of beneficiaries (where applicable)	Not applicable
spatial transformation (whereapplicable)	Urban and rural.
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	15 skills competitions
Indicator Responsibility	Senior Manager: 4IR

PROGRAMME 4: EDUCATION TRAINING AND QUALITY ASSURANCE

Dimension	Description
Indicator title	Number of exit verifications conducted
Definition	Ensure that the process of exit verification is conducted for funded and unfunded MICT SETA historical programmes for learner achievement.
Source of data	- Approved exit verification reports - ETQA administration files
Method of Calculation/Assessment	Simple count of the number of exit verifications conducted
Means of verification	- Approved exit verification reports
Assumptions	- An approved budget - Explicit policies, processes, and procedures - Sufficient capacity to conduct the exit verifications - Commitment register
Disaggregation of beneficiaries (where applicable)	- N/A
Spatial transformation	Rural and urban
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	450 exit verifications conducted
Indicator responsibility	Senior Manager: Education, Training and Quality Assurance

Dimension	Description
Indicator title	**Number of training providers accredited to offer occupational programmes**
Definition	Total number of accredited training providers against historical andoccupational qualifications.
Source of data	- Accreditation reports - Monthly EXCO reports - Quarterly Management Reports
Method of Calculation/Assessment	Simple count (Quantitative) of the number of providers recommendedfor accreditation
Means of verification	- List of recommended providers - Accreditation reports -
Assumptions	Approved budget Occupational qualifications are registered to allow for accreditation of providers There is sufficient interest in obtaining accreditation against occupational qualifications Explicit QCTO policies, processes, and procedures - Sufficient capacity
Disaggregation of beneficiaries (where applicable)	- Not applicable

Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	150 providers accredited
Indicator responsibility	Senior Manager: Education, Training and Quality Assurance

Dimension	Description
Indicator Title	**Number of qualified Subject Matter Experts registered**
Definition	Ensure that there are MICT SETA registered Assessors to conduct assessment on historical qualifications and QCTO approved Subject Matter Experts to conduct assessment on occupational programmes.
Source of data	– Accreditation reports
Method of Calculation/Assessment	– Each SME is counted separately and according to the programme(s) they are qualified to assess on.
Means of verification	- Database of Registered Assessors and Registration Letters
Assumptions	– Approved Budget – Explicit Policies, processes, and procedures – Sufficient applications.
Calculation type	Cumulative
Reporting Cycle	Quarterly
Disaggregation of beneficiaries (where applicable)	Women: 35% Youth: 25% Disability: 4%
Spatial transformation (where applicable)	N/A
Desired Performance	165 qualified registered subject matter experts
Indicator Responsibility	Senior Manager: Education and Training Quality Assurance

Dimension	Description
Indicator Title	**Number of qualified registered moderators conducting moderation of the quality of programmes**
Definition	Ensure that there are qualified registered moderators (including in TVETs and CETs) moderating on MICT SETA historical qualifications
Source of data	– Monthly Reports – QMRs
Method of Calculation/Assessment	– Each moderator is counted separately and according to the programme(s) they are registered to moderate.
Means of verification	- Database of Registered Moderators and Registration Letters
Assumptions	– Approved Budget – Explicit Policies, processes, and procedures – Adequate and proficient Human Capital to carry-out moderator registration

	and practices activities
	– Functional Management Information Systems
Disaggregation	Women: 35% Youth: 25% Disability: 7%
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	150 Registered Moderators
Indicator Responsibility	Senior Manager: Education and Training Quality Assurance

Dimension	Description
Indicator Title	Number of reviewed/ developed qualifications submitted to the QCTO
Definition	Measures the total count of qualifications that have been reviewed or developed by the organization and subsequently submitted to the Quality Council for Trades and Occupations (QCTO) for approval or accreditation within a specified reporting period.
Source of data	– Process reports per realignment phase – Monthly Reports
Method of Calculation/Assessment	– Each qualification is recorded separately and counted once.
Means of verification	– Proof of submissions of qualifications to the QCTO prior to verification – Acknowledgement letter from QCTO
Assumptions	– Approved Budget – Explicit Policies, processes, and procedures – Adequate and proficient Human Capital to qualifications development activities Relevant stakeholders' cooperation
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	05 Developed Qualifications
Indicator Responsibility	Senior Manager: Education and Training Quality Assurance

Dimension	Description
Indicator Title	Number of registered assessment Centres for External Integrated Summative Assessment (EISA)
Definition	Ensure that there are registered EISA Centres to conduct the External Integrated Summative Assessment for learner achievement on Occupational Programmes.
Source of data	– Recommendation reports – ETQA Administration files

Method of Calculation/Assessment	– Simple count: Each assessment centre is counted once.
Means of verification	– – QCTO list of approved assessment centres.
Assumptions	· Approved Budget · Explicit policies, processes, and procedures · Adequate and proficient human capital – Sufficient applications
Calculation type	Cumulative
Disaggregation	N/A
Spatial transformation	Urban and rural
Reporting Cycle	Quarterly
Desired Performance	17 registered EISAs
Indicator Responsibility	Senior Manager: Education and Training Quality Assurance

Annexure B: DISTRICT DEVELOPMENT MODEL

Medium Term (3 years - MTEF)						
Areas of intervention	**Project description**	**Budget allocation**	**District municipality**	**Location: GPS coordinates**	**Project leader**	**Social partners**
Learnership Skills Programme Internship	LEARNERSHIP-90 Learners Skills Programme-40 Learners Internships-20 Learners = 150 Learners*5Years =750	8 938 000 * 5years =44 690 000	Rustenburg	**25°40'03" S Longitude: 27°14'31"**	MICT SETA and TVET College	Employers, SMME, professional bodies
Learnership Skills Programme Internship	LEARNERSHIP-300 Learners Skills Programme-150 Learners Internships-100 Learners = 150 Learners*5Years =750	32 920 000 * 5years =164 600 000	City of Johannesburg and Sedibeng District Municipality	26° 12' 14.7708" S and 28° 2' 50.298" E.	MICT SETA and TVET College	Employers, SMME, professional bodies
Learnership Skills Programme Internship	LEARNERSHIP-90 Learners Skills Programme-40 Learners	8 938 000 * 5years =44 690 000	Capricorn	24.64062 28.09770 - 22.44677 30.36622	MICT SETA and TVET College	Employers, SMME, professional bodies

	Internships-20 Learners = 150 Learners*5Years =750					
Learnership Skills Programme Internship	LEARNERSHIP-90 Learners Skills Programme-40 Learners Internships-20 Learners = 150 Learners*5Years =750	8 938 000 * 5years =44 690 000	Nkangala	25.75,29.41667	T= MICT SETA and TVET College	Employers, SMME, professional bodies
Learnership Skills Programme Internship	LEARNERSHIP-150 Learners Skills Programme-150 Learners Internships-70 Learners = 370 Learners*5Years =1850	20 962 000 * 5years =104 810 000	uMgungundlovu	29.6034437988, 30.3795719707	MICT SETA and TVET College	Employers, SMME, professional bodies
Learnership Skills Programme Internship	LEARNERSHIP-100 Learners Skills Programme-100 Learners Internships-50 Learners = 100 Learners*5Years =500	5 352,000.00* 5years =26 760 000	Mangaung	29° 5' 6.77" S 26° 9' 34.474"	MICT SETA and TVET College	Employers, SMME, professional bodies

Learnership Skills Programme Internship	LEARNERSHIP-100 Learners Skills Programme-150 Learners Internships-20 Learners = 270 Learners*5Years =1350	8 560 000* 5years =42 800 000	Buffalo	**33° 00' 55.04" S**	MICT SETA and TVET College	Employers, SMME, professional bodies
Learnership Skills Programme Internship	LEARNERSHIP-100 Learners Skills Programme-100 Learners Internships-=50 Learners = 250 Learners*5Years =1250	14 220 000* 5years =71 100 000	Saldanha Bay	33.0083 S, 17.9394 E	MICT SETA and TVET College	Employers, SMME, professional bodies
Learnership Skills Programme Internship	LEARNERSHIP-100 Learners Skills Programme-50 Learners Internships-50 Learners = 200 Learners*5Years =1000	12 200 000* 5years =61 000 000	Springbok	**9.6643: 17.8865**	MICT SETA and TVET College	Employers, SMME, professional bodies