MEDIA, INFORMATION AND COMMUNICATION TECHNOLOGIES

SECTOR EDUCATION AND TRAINING AUTHORITY

["MICT SETA"]

ANNUAL PERFORMANCE PLAN

FOR THE FISCAL YEARS

2021-2022

NOVEMBER 2020 SUBMISSION

Accounting Authority Statement

The South African skills development landscape is entering its fourth phase through the introduction of the National Skills Development Plan. The MICT SETA Annual Performance Plan provides a clear path towards achieving the skills development outcomes within the MICT sector. This Plan is a one-year plan aimed at supporting the sector in developing demand-driven skills that promote creativity and innovation for provision of meaningful employment, entrepreneurship and overall sectorial growth.

The main change driver that has immense implications on skills planning with the MICT sector is the advent of the Fourth Industrial Revolution (4IR). The need for 4IR related skills has been clearly identified in the MICT SETA Sector Skills Plan (SSP). Furthermore, broad categories of critical skills gaps exist amongst employees working across the five sub-sectors, they include Customer service, leadership, management, professional, Production efficiency skills.

As this Annual Performance Plan is informed by its SSP, the SETA will collaborate with employers, service providers, government and the community at large to channel available resources towards creating a pool of talent that matches demand for such skills and those that are brought about by technological advancement as outlined in the SSP. Aligning this Annual Performance Plan and those of the SETA's partners will ensure immeasurable contribution towards addressing occupational shortages and skills gaps within and beyond the MICT sector.

The combined efforts from all stakeholders to produce this Annual Performance Plan are acknowledged and gratefully appreciated. The following deserves special mention:
- − The Ministerial representatives on MICT SETA's Board
- − Industry, via representation on MICT SETA's Board
- − Organised Labour, through representation on MICT SETA's Board

The sharing of knowledge is the catalyst for achieving South Africa's skills development potential and economic growth.
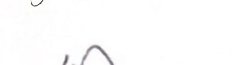
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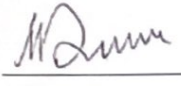Chairperson: Accounting Authority: MICT SETA
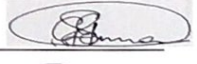

OFFICIAL SIGN-OFF

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;

- Takes into account all the relevant policies, legislation and other mandates for which the MICT SETA is responsible;

- Accurately reflects the strategic outcomes and outputs that the MICT SETA endeavours to achieve over the 2021-2022 financial year.

Programme 1: Administration

Sub- Programme 1.1: Finance: Tiny Mokhabuki   Signature:

Sub-Programme 1.2: Corporate Services: Matome Madibana   Signature:

Sub- Programme1.3: Information Technology   Moloti Nkune   Signature:

Sub- Programme 1.4: Monitoring and Evaluation   Ernest Nemugavhini   Signature:

Sub- Programme 1.5: Governance: Ayanda Manqele   Signature:

Programme 2: Sector Skills Planning: Sekgana Makhoba: Signature

Programme 3: Learning Programmes: Sithembiso Hlongwane: Signature:

Programme 3: Sub- Programme 4IR   Gugu Sema   Signature:

Programme 4: ETQA: Matome Madibana   Signature:

Mdu Zakwe

Chief Executive Officer

Signature: _____

Approved by:

Simphiwe Thobela

Signature: _____

Chairperson: Accounting Authority

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PART A: MICT SETA MANDATE

2. 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 policy-making (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 (Act No 97 of 1998) as amended

The MICT SETA is established in terms of the Skills Development Act, 1998 (Act No. 97 of 1998). 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 (Act No 09 of 1999) as amended

The Skills Development Levies Act 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 Regulations published in the Government Gazette, No. 35940, 03 December 2012 regarding Monies Received by a SETA and Related Matters:

The MICT SETA will comply with Government Gazette, No. 35940 Regulations when administering all levies received from employers falling within its sector in the following manner:

Table 1: Grant Breakdown

Total levies received by a SETA	**80%**
Mandatory grants	**20%**
Discretionary Grants	**49.5%**
Administration	**10.5%**

1.6 The National Qualifications Framework 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 (Act No 29 of 1999)

The Public Finance Management Act (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: Preferential Procurement Regulations, 2017

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 (Act No 55, 1998)

The main purpose of the Employment Equity Act is to achieve equality in the work place 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 vendor 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.

3. 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:

3.1 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 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 SMEs 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 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.

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 would 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 continue to strengthen its partnerships with TVETs and industry in order to deliver middle level technical skills through expanded access to internships programmes and work integrated learning.

2.6 The National Integrated ICT Policy Review Report

The National Integrated ICT Policy Review Report (final) 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 & provides an opportunity for Africa and South Africa to contribute towards advance science.

The DHET published 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.

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 including 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.

Table 1: NSDP Outcomes

NSDP OUTCOMES	MICT SETA 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 11:** 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.
Outcome 5: Support the growth of the public college system	**Outcome 7:** Support the growth of the public college system.
Outcome 6: Skills development support for entrepreneurship and cooperative development	**Outcome 8:** Increased skills development support for SMMEs, entrepreneurship, cooperatives development and community based organizations.
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.

2.10 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 skills development system.
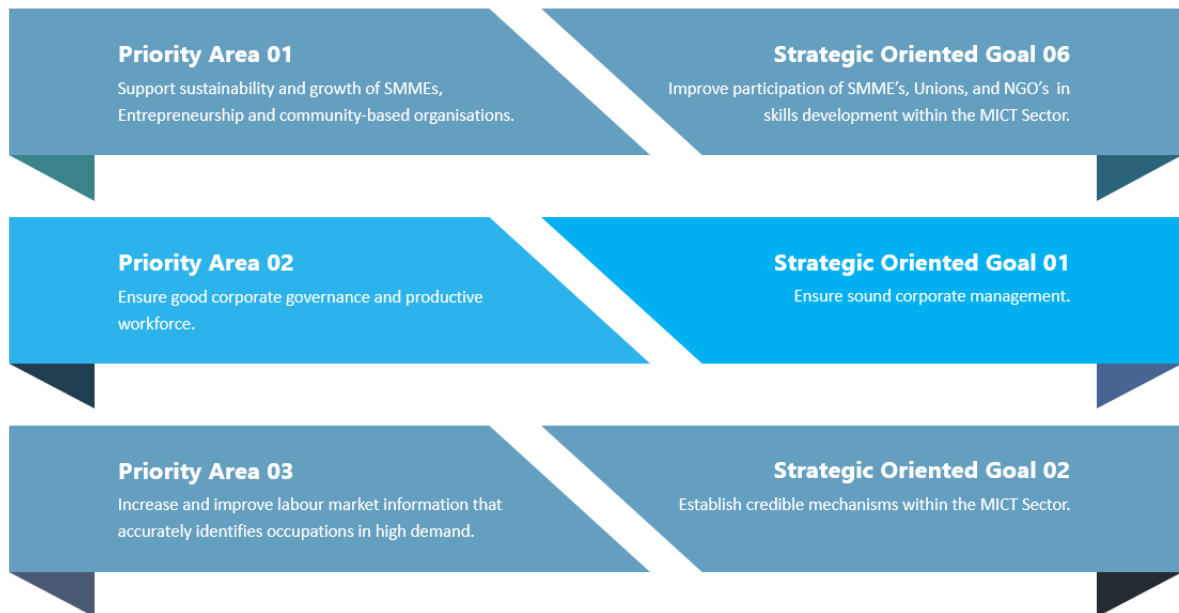
In response, the MICT SETA will continue to prioritise its role as a strategic skills development partner that can enhance the sustainability and growth of small businesses in the sector. Support for SMMEs will focus on sustained collaboration with key stakeholders to encourage incubation of these businesses. Additionally, the SETA will continue to bolster rural outreach initiatives. Primarily, this Strategy will focus on collaborating with public TVET colleges as the primary modes of delivery of e-readiness skills and other skills required in rural areas. 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 a coherent response from the MICT SETA and its stakeholders will be neatly woven into this Annual Performance 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 Annual Performance Plan.

Priority 1	Support the sustainability and growth of SMMEs, Entrepreneurship, Cooperatives and community-based organisations
Priority 2	Ensure good corporate governance and a productive workforce.
Priority 3	Increase and improve labour market information that accurately identifies occupations in high demand.
Priority 4	Increase focused skills development interventions for rural and marginalised communities to ensure inclusivity
Priority 5	Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Priority 6	Improve the quality of education to address programmes in high demand within the MICT Sector.
Priority 7	Enablement of the Fourth Industrial Revolution (4IR)
Priority 8	Enable the growth of the public college system through sectoral partnerships in the delivery of learning interventions.

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.

Priority Area 01
Support sustainability and growth of SMMEs, Entrepreneurship and community-based organisations.

Strategic Oriented Goal 06
Improve participation of SMME's, Unions, and NGO's in skills development within the MICT Sector.

Priority Area 02
Ensure good corporate governance and productive workforce.

Strategic Oriented Goal 01
Ensure sound corporate management.

Priority Area 03
Increase and improve labour market information that accurately identifies occupations in high demand.

Strategic Oriented Goal 02
Establish credible mechanisms within the MICT Sector.

Priority Area 04

Increase focused skills development interventions for rural and marginalised communities to ensure inclusivity.

Strategic Oriented Goal 07

Increase access to quality programmes.

Priority Area 05

Increase access to, and delivery of industry and occupationally directed priority programmes work placements.

Strategic Oriented Goal 04

Increase access to occupationally directed learning programmes within the MICT Sector

Strategic Oriented Goal 05

Increase and improve workplace capacity to meet workplace skills development needs.

Priority Area 06

Improve quality of education to address programmes in high demand within the MICT Sector.

Strategic Oriented Goal 07

Increase access to quality programmes.

Priority Area 07

Enablement of the Fourth Industrial Revolution (4IR)

Strategic Oriented Goal 02

Establish credible mechanisms within the MICT Sector.

Priority Area 08

Enable growth of the public college system through sectoral partnerships in the delivery of learning interventions.

Strategic Oriented Goal 03

Increase access to career and vocational guidance within the MICT Sector.

Strategic Oriented Goal 04

Increase access to occupationally directed learning programmes within the MICT Sector

2.11 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 2019/20 financial year, which is also aligned to the approved Annual Performance Plan. For the 2020/21 financial year and MTEF period, the mandatory grant has been accrued at 20% until such time as 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 multidimensional analysis of current sector performance, identifying factors impacting on the sector as outlined in the MICT SETA Sector Skills Plan 2021/2022. The Standard Industrial Classification (SIC) codes classify business establishments and other standard units by the type of economic activity in which they are engaged. A submission will be made to the Department to request their review and remove the obsolete ones and to add new ones to ensure relevance. The table below represent the SIC Codes falling within the MICT SETA economic sector and were published in Government Notice, No. 42589, Government Gazette, 22 July 2019.

Table 3: The MICT SETA Standard Industry Classification Codes (SIC)

Sub-sector	SIC Code	Main Activity Description
Advertising	88310	Advertising
	88311	Activities of Advertising Agents
	88313	Commercial Design
Film and Electronic Media	96110	Motion Picture and Video Production and Distribution
	96112	Related Activities - Film and Tape Renting to Other Industries, Booking, Delivery and Storage
	96113	Film and Video Reproduction
	96132	Production and Broadcast of Radio and Television Broadcast Content
	96200	News Agency Activities
	88940	Photographic Activities
Electronics	35791	Manufacture of Alarm Systems
	75216	Security Systems Services Except Locksmiths
	75217	Office Automation, Office Machinery and Equipment Rental Leasing Including Installation and Maintenance
	86004	Electronic and Precision Equipment/ Computer Repairs and Maintenance
	86010	Consumer Electronics Repair and Maintenance
	86013	Other Electronic and Precision Equipment Repair and Maintenance
	86014	Repair and Maintenance of Electronic Marine Equipment
	87142	Research and Development of Electronic Equipment and Systems
	87143	Information Technology Import and Product Integration of Pre-Manufactured Electronics IT and Telecommunications Equipment
	87146	Research and Development in The Physical and Engineering Sciences
	87147	Electronics Importation and Product Integration of Pre-Manufactured Electronics IT and Telecommunications Equipment
	96133	Installation, Maintenance and Repair of Tracking Devices for Cars
	86001	Software Publishers

Sub-sector	SIC Code	Main Activity Description
Information Technology	86002	Computer Systems Design and Related Services
	86003	Computer Facilities Management Services
	86005	Computer Rental and Leasing
	86006	Computer Programming Services
	86007	Other Computer Related Activities
	86008	Call Centre and Customer Relationship Management Systems Development and Installations Activities
	86009	Computer System Design Services and Integrated Solutions
	86011	Computer and Office Machine Repair, Maintenance and Support Services
Tele-communications	75200	Telecommunication
	75201	Wired Telecommunications Carriers
	75202	Television and Radio Signal Distribution
	75203	Cable Networks and Programme Distribution
	75204	Telephone
	75205	Wireless Telecommunications Carriers except Satellite Radio Telephone
	75209	Television Broadcasting
	75211	Telecommunications and Wired Telecommunication Carriers
	75212	Paging
	75213	Cellular and Other Wireless Telecommunications
	75214	Satellite Telecommunications
	75215	Other Telecommunications
	86012	Communication Equipment Repair and Maintenance
	87148	Telecommunications Importation and Product Integration of Pre-Manufactured Electronics IT and Telecommunications Equipment
	96131	Providing Radio and Television Transmission Signals

Source: Government Notice, No. 42589, Government Gazette, 22 July 2019

− **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 be on leveraging the private sector investment in research and development, support for learners to acquire digital technology skills and 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.

The MICT sector is currently made up of 28,829 employers spread across the five sub-sectors. These estimates represent only companies allocated to the MICT SETA through the SARS registration process. The Information Technology Sub-sector is the largest Sub-sector, accounting for 51% of employers. Telecommunications and Electronics Sub-sectors each account for 13%, closely followed by Advertising (12%) and Film and Electronic Media (11%). The number of levy-paying employers decreased slightly from 7,902 in 2019 to 7,207 in 2020 as companies' battle tough economic times and a rise in self-employment (e.g. freelancers, mobile filmmaking, and social media "influencers"). However, levy contributions increased as they emanate from a percentage of an employer's payroll. Furthermore, an increase in salaries for existing employees or an increase in the number of employees (especially those earning higher salaries) increase the payroll and, consequently, the levy contribution.

The Information Technology Sub-sector contributes the highest total value at 50% amongst levy paying employers. This Sub-sector's contribution increased from 46% in 2019. The percentage of levy paying employers in the Telecommunications Sub-sector increased from 11% in 2019 to 16% in 2020. While the Advertising and Electronics Sub-sectors showed a similar contribution to the Sector at 12% and 13%, respectively, levy payers in the Film and Electronic Media Sub-sector made the smallest levy contribution, at 8%.

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

Small sized enterprises have consistently dominated the MICT Sector, accounting for approximately 96% of all employers. The number of small enterprises in the Sector sits at 27 505 in 2020. Medium enterprises make up 3% of the employer base in the Sector, whilst enterprises employing over 150 employees (large enterprises) make up only 1% of the Sector.

Table 4: MICT Sector Size of Employers per Sub-sector

	Large (150+)		Medium (50-149)		Small (0-49)	
	2019	**2020**	**2019**	**2020**	**2019**	**2020**
Advertising	21	24	74	61	3 485	3 353
Electronics	77	77	139	140	3 624	3 445
Film and Electronic Media	57	57	79	73	3 256	3 124
Information Technology	181	184	454	452	14 696	13 998
Telecommunications	68	67	132	147	3 592	3 585
Grand Total	**404**	**409**	**878**	**873**	**28 653**	**27 505**

Source: MICT SETA Levy Huge File, 2020

Gauteng province hosts the largest proportion (47% - 62%) of employers across the five Sub-sectors. Overall, Northern Cape reflected the smallest proportion of employers, after Mpumalanga, North West and Limpopo. The table below illustrates employer base per province.

Table 5: MICT Sector Size of Employers Per Province

	Advertising		Electronics		Film and Electronic Media		Information Technology		Tele-communications	
	No.	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**	**No.**	**%**
EC	91	2.63%	129	3.53%	77	2.36%	549	3.75%	154	4.06%
FS	32	0.92%	101	2.76%	66	2.02%	281	1.92%	115	3.03%
GP	2018	58.51%	2086	57.02%	1520	46.62%	8749	59.70%	2366	62.33%
KZN	481	13.96%	470	12.86%	220	6.74%	1813	12.37%	325	8.56%
LP	9	0.26%	43	1.18%	59	1.81%	133	0.91%	62	1.64%
MP	22	0.63%	140	3.82%	60	1.83%	283	1.93%	132	3.48%
NW	55	1.58%	65	1.78%	35	1.08%	154	1.05%	69	1.82%
NC	2	0.06%	19	0.52%	9	0.28%	55	0.38%	29	0.78%
WC	740	21.45%	605	16.53%	1214	37.25%	2638	18.00%	543	14.31%
Total	**3449**	**100%**	**3658**	**100%**	**3260**	**100%**	**14655**	**100%**	**3795**	**100%**

Source: MICT SETA Levy Huge File, 2020

Employment in the MICT Sector has grown steadily over the past three years, reaching a total of 2,315,009 employees in 2020. This translates to a 2.2% increase in employment from 2018 to 2020. This can be seen in the figure below.
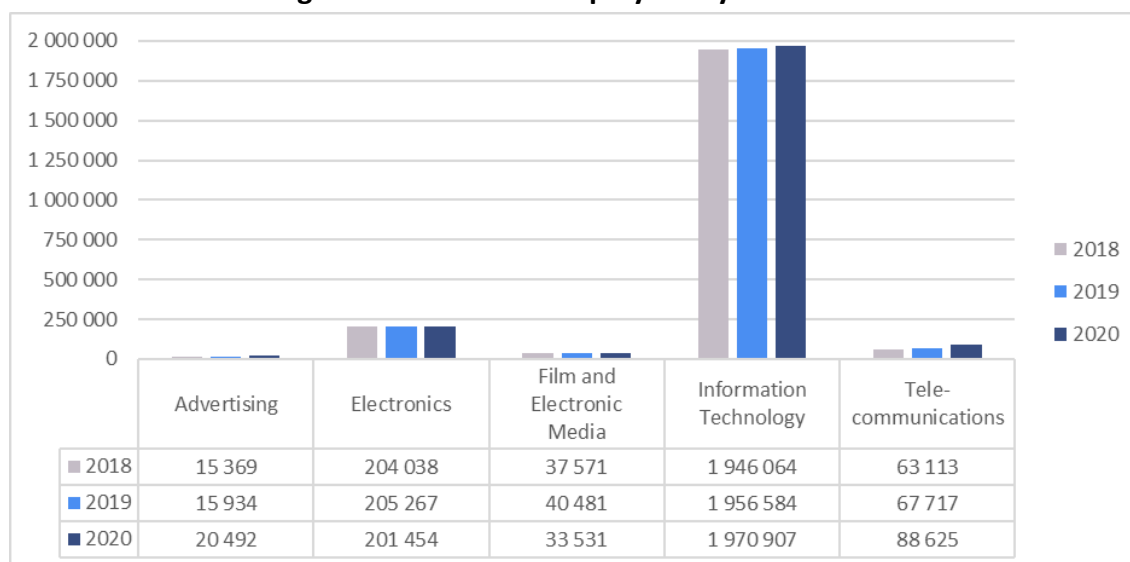
Figure 1: Employment in the MICT Sector
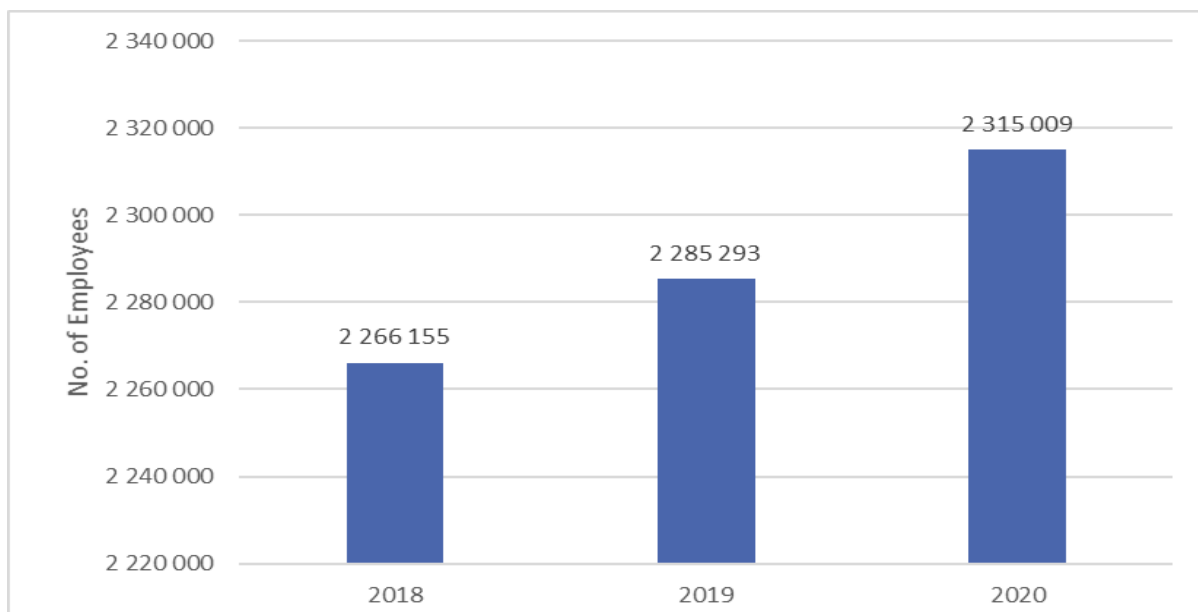
Source: MICT SETA Levy Huge File, 2020

Employment in the Information Technology Sub-sector is the largest of the Sub-sectors with 85.14% of employees in 2020. The Sub-sectors with the smallest portion of employees are Advertising (0.89%) and Film and Electronic Media (1.45%). As with the relative share of the number of companies in each Sub-sector, the relative share in terms of number of employees has remained stable between 2018 and 2020.

Figure 2: Number of Employees by Sub-sector

	Advertising	Electronics	Film and Electronic Media	Information Technology	Tele-communications
2018	15 369	204 038	37 571	1 946 064	63 113
2019	15 934	205 267	40 481	1 956 584	67 717
2020	20 492	201 454	33 531	1 970 907	88 625

Source: MICT SETA Levy Huge File, 2020

The highest proportion of people employed in the Sector is African (48%), followed by White (30%). These two race categories make up just over three quarters (78%) of the total number of employees in the MICT Sector. Compared to 2019, the proportion of African and White employees in the MICT Sector changed slightly, with African employees increasing by 4,2% and White employees decreasing by 3%, although this is largely in the lower and midlevel occupational groups as demonstrated in the figure below:

Figure 3: Employees by Race and Occupational Categories
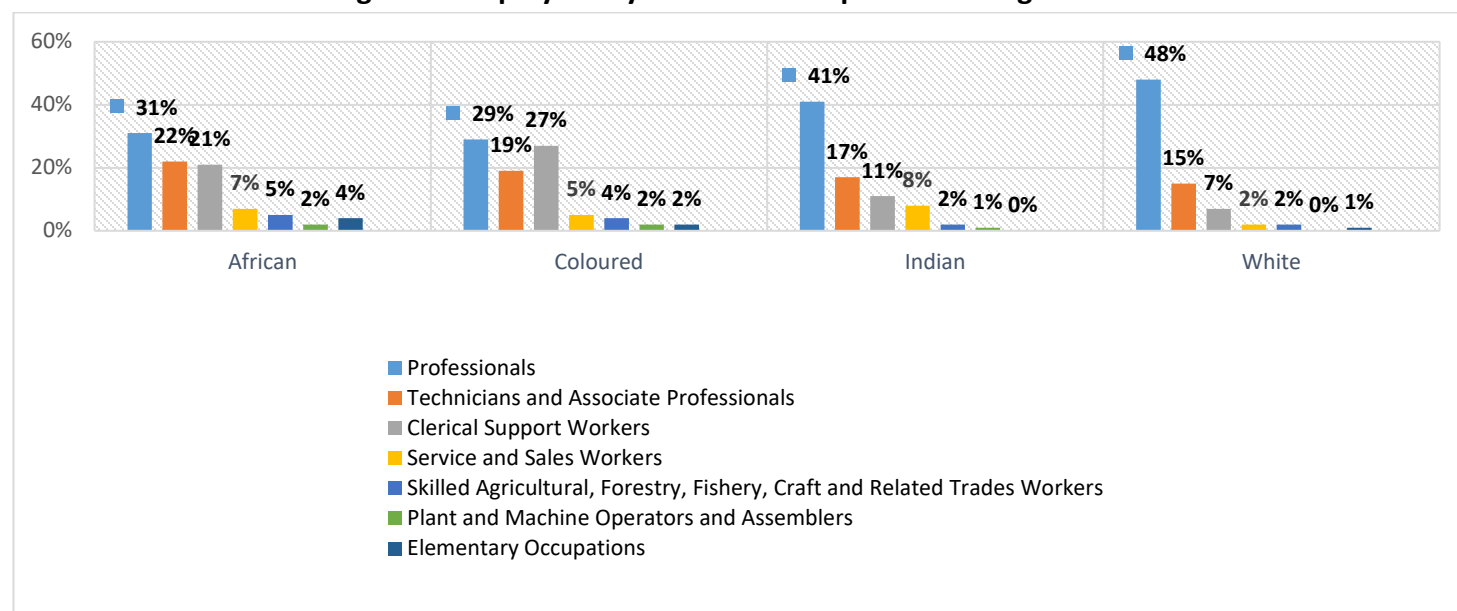
Source: MICT SETA OGS, 2020

Coloured employees account for 13% and Indian/Asian employees account for 9% of employees in the Sector. Moreover, there are more male employees (58%) in the Sector than females. These results have remained similar over the past 3 years. The SETA will continue to ensure gradual progress in addressing the race and gender disparities through the delivery of all its Plans.

The two figures below illustrate the sector's race and gender profiles.

Figure 4: Race and Gender Profiles of Employees
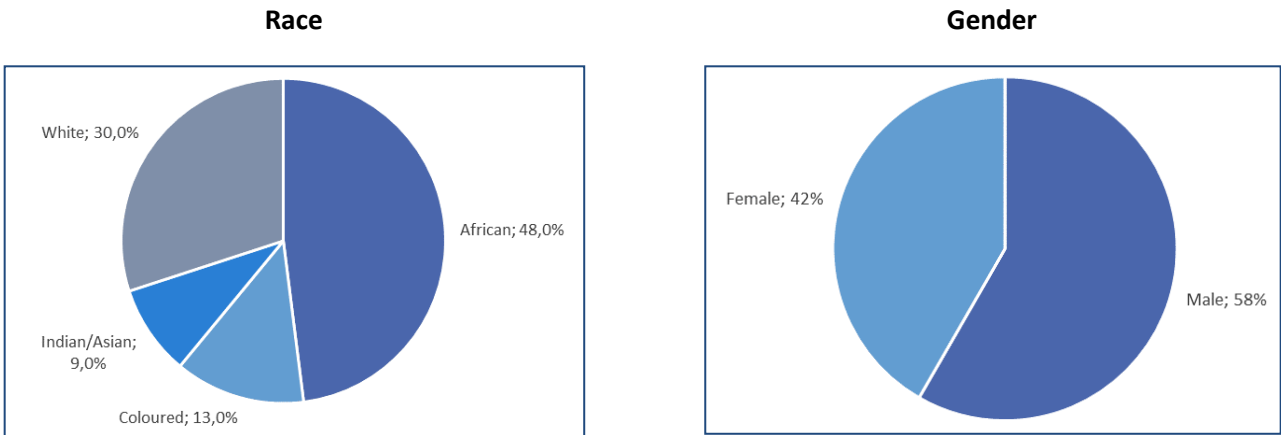
Source: MICT SETA Levy Huge File, 2020

Within the MICT Sector, the majority of the employees with disabilities are African at 62%. This is followed by White employees (21%) and Coloured employees (10%). The Indian/Asian category only accounts for 7% of employees with disabilities within the MICT Sector. This SETA has set itself dedicated targets to ensure gradual progress in the development of skills for people with disabilities, and in so doing, supporting their ideal of being integrated into the mainstream. The figure below represents disability profile of the sector.

Figure 5: Employees with Disabilities
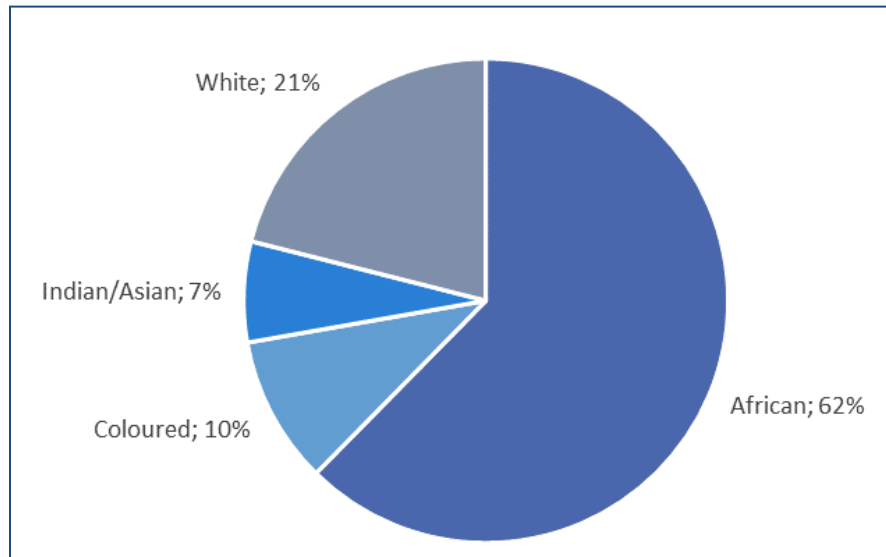
Source: MICT SETA Levy Huge File, 2020

Although the MICT Sector is characterised by rapid technological change, research points to conservative economic growth for the Sector. While the current COVID-19 pandemic has significantly disrupted the economy, the South African MICT Sector is placed favourably to leverage the opportunities created. The MICT Sector is dominated by younger employees. In 2020, only 6% of people employed in the MICT Sector are older than 55 years of age, a 1% decrease from 2019. Of the remaining 94% of employees, half (47%) are younger than 35 years of age, and the other half (47%) are between the ages of 35 and 55.

Figure 6: Employees by Age
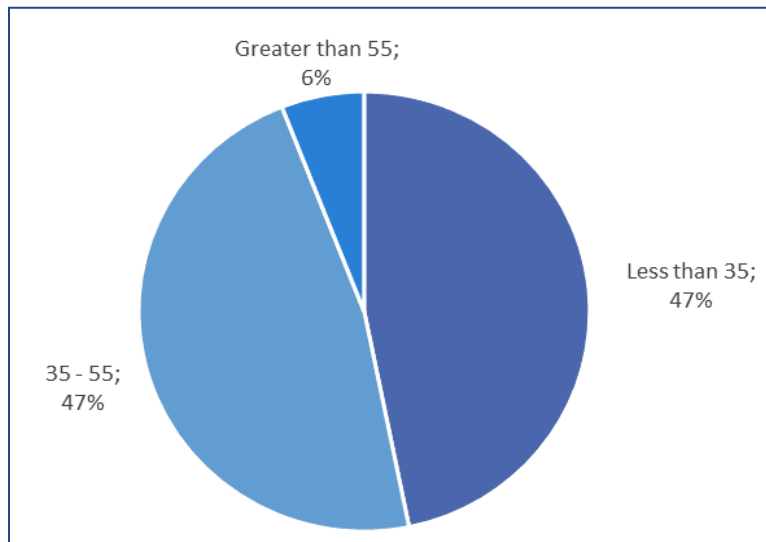
Source: MICT SETA Levy Huge File, 2020

– **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. The SETA had previously established partnerships (and will continue doing so) with TVETs and universities to encourage learners from previously disadvantaged backgrounds to enrol in middle level skills through TVETs and high level skills through universities and universities of technology. Such partnerships brought about great value of investing in such skills, especially when these public institutions became critical contributors to technical and vocational middle levels skills, and high level skills with regards research and development, creativity and innovation.

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

This Annual Performance Plan will accordingly ensure that these partnerships are sustained and continue to promote invaluable relations and collaborations amongst stakeholders, industry and skills development institutions. They will be aimed at bridging the demand and supply skills mismatches and ensuring that curricula align to disruption and the ever-changing skills needs of this dynamic sector. Having painted a picture of the core elements of the MICT SETA environment, the section below will then analyse the external and internal environment.

4.1   External environment analysis

– **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.

PESTEL ANALYSIS

Political Factors	Economic Factors
– Increased focus on inter-departmental cooperation and planning. – Increased focus on accountability and M&E systems.	– Though there is overall slow economic growth at less than 1%, the MICT sector experienced a steady growth and is favourably placed to leverage on inadvertent opportunities brought about by digitisation and COVID-19 pandemic. – Introduction of the 4 month skills development levy holiday resulted in reduced revenue and implementation of learning interventions. – International competition threatens local firms, particularly small-sized firms. – Increased productivity and improved information flows in the economy.
Environmental	**Legal Factors**
– More consumers working remotely and most educational institutions resorting to online learning due to COVID-19. – Increased demand for ICT and digital services – Opportunities in sector for green technologies and their applications	– Revised Regulations on the allocation of the skills development levies and BUSA case with the Minister likely to impact on skills development imperatives. – SETA re-licensing for the next 10 years (as opposed to the previous 5 year licencing) offers more stability and an opportunity for long term strategic planning prospects.
Social Factors	**Technological Factors**
– Societal increased use of virtual connections in mitigation to reduce the impact of the COVID-19 at both individual and business operations levels. – Increased youth unemployment in both urban and rural areas, ongoing inequalities, gender biasness in employment – Technological advancement resulting in increased digital technology solutions and posing the potential to reduce labour and transactional costs.	– Digitization and an increase in innovation – Increased accessibility and appeal of cloud based systems – Introduction of the more hyperscale data centres – Advent of the fifth Generation wireless technology – Expansion in fibre network and data centre markets

Additional to the analysis above, the South Africa 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. Additionally, the introduction of the new NSDP 2030 calls for SETAs to reorient themselves towards the development of skills that are of impact and that are outcomes oriented. 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.

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

The 4th Industrial Revolution (4IR) will alter the way communities live and work through convergence and the fusion of technologies. The change drivers shaping the demand for the development of skills within the sector include Artificial Intelligence, Cloud Computing, Big Data, 5G and the Internet of Things

Artificial Intelligence

Artificial Intelligence (AI) 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. The ideal characteristic of AI is its ability to rationalise and take actions that have the best chance of achieving a specific goal. Nearly half (46%) of South African companies are actively piloting AI within their organisations. Businesses are experimenting with a range of different technologies, including Chatbots, Robotic Process Automation and Advanced Analytics. AI technologies most useful to 67% of South Africa organisations include machine learning, smart robotics and biometrics (Business Tech, 2019).

AI experts have highlight that the simple lack of technical skills is not the only thing that slows the progress of AI, but also a greater need for a culture of experimentation. "Though AI is in its early stages of development in South Africa, it bodes well for AI maturity in the country that businesses are actively experimenting with exciting new AI use cases," said Lillian Barnard, MD at Microsoft (Business Tech, 2019). The level of skill required by AI is advanced and needs to be financially and technically supported by the industry and government. Other examples of

AI relevant to the MICT Sector include virtual agents such as "chatbots" and recommendation systems. Ultimately, South Africa still lags behind in terms of improving the quality of education, research, innovation and infrastructure required to create an enabling environment for AI adoption (Accenture South Africa, 2017). An example of the use of robotics in the MICT Sector is the use of drones, as opposed to handheld cameras, in filming. Drone and AI technologies may also be integrated to create autonomous drones that are able to perceive their environments and self-operate (Built In, 2019)

Cloud Computing

Cloud Computing is described as the delivery of different services through the Internet. These services include tools and applications such as data storage, servers, databases, networking, and software (Investopedia, 2019). It is a disruptive delivery model of Information Technology (IT) services which is based on a business model that is flexible and on-demand. Companies offering these computing services, called cloud providers, typically charge based on usage, similar to the billing of utility services such water or electricity. Cloud computing has become a new reality in South Africa, with software spending reaching an estimated R32 billion in 2019, an 11.4% increase from 2018. South African organisations are consuming significant amounts of cloud services, including software as a service, platform as a service and infrastructure as a service (Gartner, 2019).

The rise of cloud computing puts pressure on skills development, more so now during the COVID-19 pandemic, as 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. A study by the International Data Corporation (IDC) revealed that more than 90% of South African organisations are either already engaged in developing these skills or in the process of planning for the development of such skills (Nebula, 2018). Furthermore, it was stated that providing data access from any place or time is the top reason for cloud adoption. It is said that globally, cloud data centres will process 94% of workloads in 2021, further emphasising the importance of meeting the demand for these skills (Hosting Tribunal, 2020).

Big data analytics

Big data refers to the large, diverse sets of information that grow at ever-increasing rates. It encompasses the volume of information, the velocity or speed at which it is created and collected, and the variety or scope of the data points being covered. Big data often comes from multiple sources and arrives in a variety of formats (Investopedia, 2019). Properly managing 'Big data' is now an important assignment for many organisations, especially with the rapid uptake of 4IR technologies. However, many organisations are still unaware of the opportunities and insights that big data holds for them.

Big data has grown by more than 50% CAGR since 2010, which has in turn enabled AI uptake (Accenture, 2018). In South Africa, many organisations have now realised the potential of 'Big Data and Analytics', however, limited IT budgets and the dearth of skilled resources impede its adoption. Furthermore, organisations are now developing skills internally by sharing resources, undertaking training programmes, and partnering with vendors. This plays a crucial role for organisations to establish a data-driven culture and encourage knowledge sharing to develop internal capabilities (IDC, 2017). The demand for highly qualified big data analysts and artificial intelligence professionals is outperforming supply to the point where it can take many months to fill vacancies (IOL, 2017). This is due to big data analytics being a relatively new field, and the existing workforce is having to retrain in work with large sophisticated datasets. Larger companies swiftly recruit new graduates, thus, making it difficult for smaller MICT companies to keep up with the changing labour market.

Fifth-generation wireless technology ("5G")

The fifth-generation wireless technology ("5G") has been identified as a key driver of network transformation in South Africa. It has been associated with the need for a greater and wider adoption of emerging technologies. This technology is expected to be more effective, more efficient and as much as 100 times faster than its predecessor, 4G (Corfe, 2018). As capacity demands driven by growing internet data traffic increases – further emphasised by the current world of remote work during the COVID-19 pandemic – 5G will significantly speed up data communication (Statista, 2020). 5G will also advance machine-based, IoT-centric functionalities, for example, in automotive for autonomous and self-driving cars. While 5G is going to be a big enabler for economies and will drive efficiency for many complex operations, much needs to be done right before 5G can be rolled out (Connecting Africa, 2020).

Governments need to find ways to mitigate the risk of being left behind as technology sweeps the rest of the world into 5G and beyond.

Companies currently struggle to attract and retain staff with scarce skills in hard-to-fill occupations (i.e. computer network and systems engineers, cybersecurity specialists, and those with cloud computing skills), and 5G will make this task even more difficult. Organisations will need to find new resources and capabilities by increasing the skillsets of their own staff, as well as demanding new skills of their providers (GCN, 2019). Once the relevant skills to enable such technology are developed, 5G will ultimately be "a big game changer".

Internet of Things (IoT)

The "Internet of Things' (IoT) refers to a network comprised of physical objects capable of gathering and sharing electronic information. IoT includes a wide variety of "smart" devices, from industrial machines that transmit data about the production process to sensors that track information about the human body (Investopedia, 2020). IoT allows for remote management or monitoring of connected devices. This information can then be supplied to an AI platform, which may be tasked with responding appropriately based on data received. IoT will continue to grow as cloud computing and cloud app offerings expand in the coming years. IoT thus links to virtually all of 4IR change drivers, further expanding the impact of 4IR. There is limited recognition of emerging 4IR occupations in the OFO, thus limiting funding and formalised training opportunities in "new-age" fields such as IoT. In consultations, stakeholders expressed a need for more "IoT specialists". However, currently no such occupation exists in the strictest sense, instead IoT specialists may emerge as specialisations of existing fields such as software development and design.

– **Skills Implications of the Change Drivers**

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. Furthermore, the COVID-19 pandemic has spurred on the uptake of 4IR technologies and the relevant skills that are required to enable it. The above-mentioned change drivers call for the continued development of technologies and skills. Whilst it may be true that 4IR may invalidate jobs that place emphasis on routine or menial tasks, it also presents an opportunity for the creation and/or advancement of jobs.

To this effect, South African organisations are increasingly investing in 4IR technologies. However, funding, formalised training and overall development of emerging occupations is hampered by limited recognition of emerging 4IR occupations in the OFO such as an IoT specialist within the IoT realm, cloud architect for cloud computing and AI specialist within artificial intelligence. In general, due to the limited number of candidates possessing 4IR relevant skills and experience such as cybersecurity specialists within the 5G or cloud computing space; or an appropriate skills base to expand from, there is increased competition amongst employers for the few relevantly skilled candidates in the Sector such as drone operators, thus exerting further pressure to accelerate the development of skills.

In order to keep up with the increasing use of artificial intelligence and robotics: accelerating the reskilling of workers, redirecting the workforce to areas that create new forms of value and strengthening the talent pipeline from its source (Accenture, 2018). These suggestions may be adopted for other change drivers and speak to the need for increased research output, technical upskilling (especially for unskilled labourers) and collaboration amongst stakeholders. To this effect, the SETA is actively engaged with stakeholders such as the QCTO, training providers and industry in the development of new qualifications and improvement of existing qualifications to meet 4IR demands.

– **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
- – supporting innovation and promoting creativity
- – promoting a more local based production and solutions
- – increased exports
- – development and support for small businesses as potential bedrocks for employment
- – deepening the transformation agenda within the sector

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).

- – expanding opportunities for Work Integrated Learning.

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

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

- – **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 (2015/16 to 2019/20).

Programme Performance Indicator	Audited Actual Performance					
	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
Number of qualifying unemployed/employed learners entering Learnerships on an annual basis.	3539	4162	2890	3593	3612	17796
Number of qualifying unemployed/employed learners receiving Bursaries on an annual basis.	1132	664	706	443	421	3366
Number of qualifying TVET/University students placed at workplaces on an annual basis.	565	1500	678	1461	878	5082
Number of TVET/University students completed workplace experience on an annual basis.	500	500	849	434	501	2784
Number of qualifying unemployed learners entering Internship programmes on an annual basis.	1751	1500	1673	1567	1453	7944
Number of qualifying unemployed learners entering Skills/Short programmes on an annual basis.	3485	3845	1633	3562	4408	15073
Number of unemployed/employed learners completing Learnership programmes on an annual basis.	1769	2084	1056	1596	2548	9053

Number of unemployed/employed learners completing Bursary programmes on an annual basis.	160	394	183	175	404	1316
Number of unemployed learners completing Internship programmes on an annual basis.	543	750	573	887	1021	3774
Number of unemployed/employed learners completing Skills Programmes on an annual basis.	1750	1550	1124	1192	1434	7050
SETA/TVET College Partnerships established on an annual basis.	07	08	05	8	07	35
Number of Collaborative Agreements signed with Universities and Stakeholders on an annual basis	05	07	04	14	06	36
Number of qualifying Lecturers entering Development Programmes on an annual basis	New Target	100	156	104	107	451
Number of Lecturers completed Development Programmes on an annual basis	New Target	100	116	104	91	411
Number of Rural development programmes implemented on an annual basis	New Target	11	12	09	20	52

− **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:

Outcome/Priority Area	Description
Priority 1 **Support the sustainability and growth of SMMEs, Entrepreneurship, Cooperatives and community-based organisations.**	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 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.
	Addressing NSDP outcome 6, training interventions focused on developing key skills relating to 4IR will be made available to SMMEs and community-based organisations to allow for those active in 4IR or related fields to develop more specialised or adjacent skills. 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 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 effected 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 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. Furthermore, the SETA will support uptakes on short and targeted programmes focused on addressing specific and immediate skills gaps that stimulate direct employment and sustainable growth. The SETA needs to 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. 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 to expand on this. 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.
Priority 6 **Improve quality of education to address programmes in high demand within the MICT Sector.**	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 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. Such 4IR occupations which require qualification development are in cloud computing, cybersecurity, artificial intelligence, data science and robotics and automation, amongst others. Where the relevant qualifications and training courses exist, the SETA will 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	The MICT Sector key skills change drivers articulated in Chapter 2 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 commercialise 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. 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. This is seen through its inclusion in the SETA's 2020/21 Strategic Plan and Annual Performance Plan – going forward, COVID-19 considerations will be integral to the planning process for the SETA.
Enablement of the Fourth Industrial Revolution (4IR)	
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.

- **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. Internationally recognized criteria for measuring the success of developmental programmes and projects, as defined by the Organization for Economic Co-operation and Development (OECD) have been consistently used, they include:

- Relevance;
- Efficiency;
- Effectiveness;
- Impact; and
- Sustainability.

Findings from evaluations conducted by the SETA revealed the following:

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

The evaluation assessed the achievement of NSDS III transformation imperatives and programme governance and management. The programmes can be seen as partially successful in terms of increasing employment in alignment to transformation imperatives and increasing learners' earning capacity and career advancement. Although the benefits that emanated from participating in programmes, including obtaining a relevant qualification and receiving adequate training, are likely to persist, these may be dampened by declining sector growth, "programme hopping" and missed opportunities in terms of creating strategic partnerships.

The implementation of programmes was successful overall. In consultations conducted, programmes received generally positive comments for their demonstrable impact on learners and the sector. In line with this, exemplary practices that were noted include programme planning (including the process adopted for sector skills planning), resource management and increasing the sizes of the MICT cooperative and small business subsectors. In addition, MICT SETA has been commended by stakeholders for being "one of the best SETAs", whilst one learner remarked: "I went from poverty with just Matric. Today I'm a technician... I'm so thankful to MICT SETA…Thank you and keep doing SA proud!"

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 take-up. 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 courses by accelerating the process to include interested parties. To improve employability and entrepreneurship, the SETA will Introduce or emphasize unit standards on soft skills and business management skills for all courses, this is expected to reduce the number of learners moving from one programme to another.

4.2 Internal Environment Analysis

– 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:
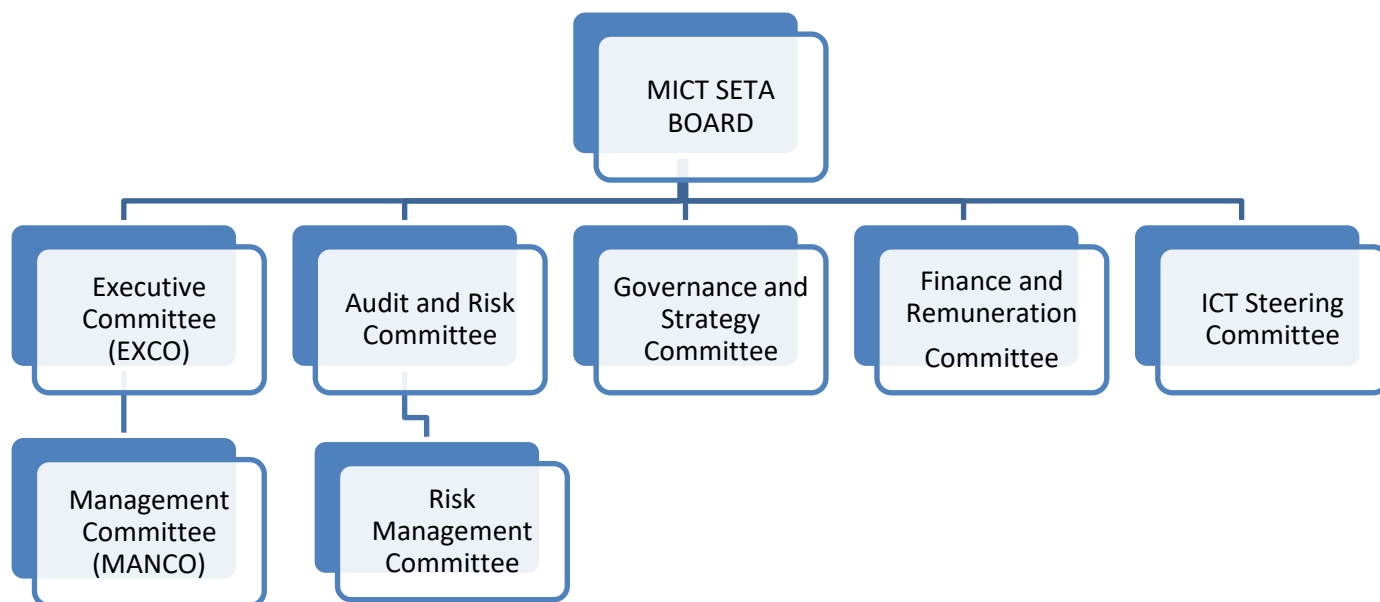
CORPORATE SERVICES

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.

It is through these functions that Corporate Services Division supports the MICT SETA Management, employees, social partners and stakeholders in the process of fulfilling its legislative mandate. Other non-core Corporate Services support functions such as Security Services and Facilities Management are contracted to the current Landlords of MICT SETA.

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;

Our plan aligns with MICT SETA direction that is aligned to the NDP 2030 vision, specifically contributing to the collaborative national outcome.

MICT SETA staff comprises of 95 employees as follows:

Title	Number of Employees
Administrators	29
Advisors	22
CEO	1
CFO	1
CIO	1
Board Secretary	2
Personal Assistants	2
Senior Managers	4
Receptionist	5
Interns	11
Managers	7
Housekeepers	4
Officers	4
Researcher	1
HR Generalist	1
Total	**95**

The SETA comprises three core divisions, namely: Sector Skills Planning (SSP), Learning Programmes Division (LPD) 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, Monitoring and Evaluation and 4IR. 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 hereto attached.

Information Technology

The MICT SETA is committed to adopt technology as a driver and an enabler to achieve its strategic objectives and realising its values. Governance of technology and information will continue to align to best practices such as Principle 12 of King IV Report and COBIT *inter alia*. Implementation of the Public Service Corporate Governance of ICT Policy Framework has reach Phase 3. This phase enables the organisation to introduce iterative processes aimed at achieving continuous improvement of the Corporate Governance of ICT as indicated in the diagram below.
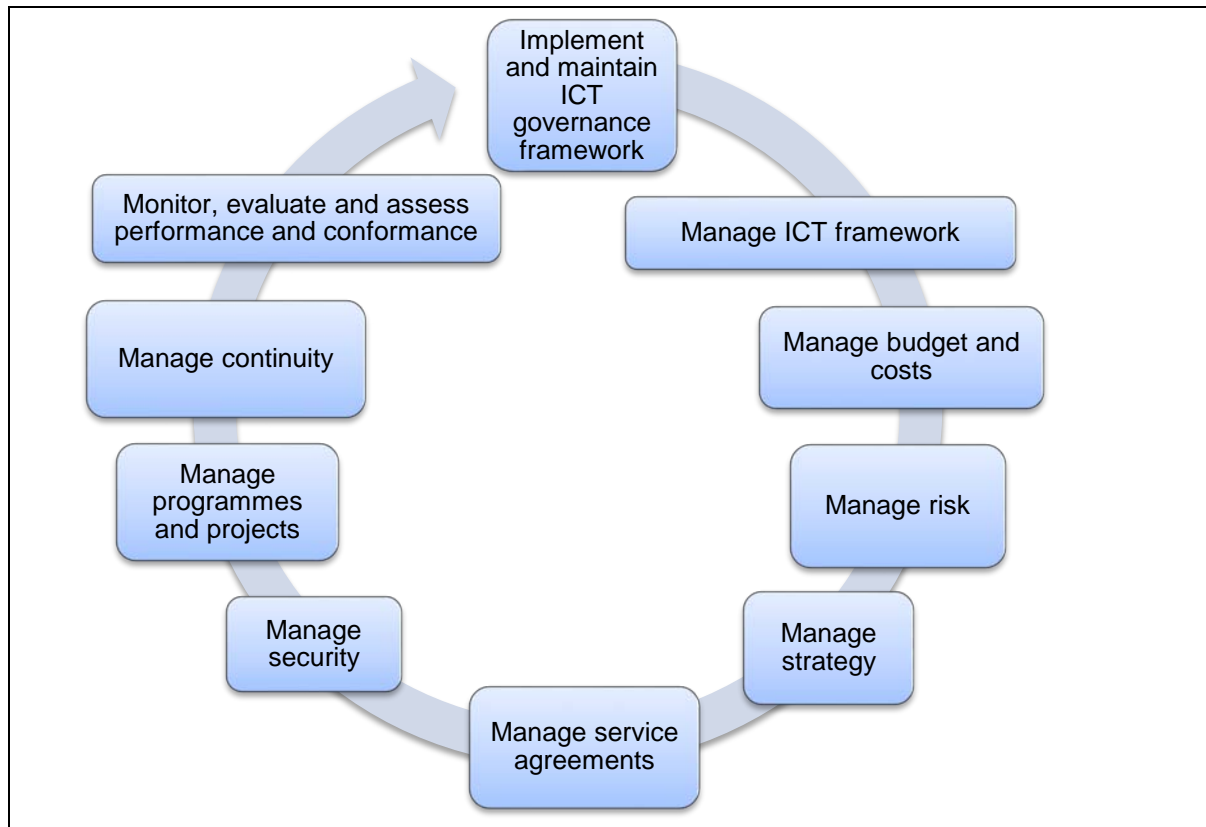
The organisation shall focus most of its resources to implement its Digital Strategy and digitise most of its business processes. The ERP system implementation is underway with most business processes being phased into production. The digitisation of processes shall ensure that our values of excellence, responsiveness and customer centricity are lived by the organisation. Furthermore, the MICT SETA shall drive the conversation and implementation on shared services platforms amongst the SETAs.

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.

Due to the 4 months skills development levy holiday, 2020/21 has an overall deficit in which discretionary grants will be financed from reserves; however administration costs will be financed from surpluses in mandatory grants, as well as interest income through the approval of the Minister and the Director General. As a result, some of the deficit in administration costs will be funded out of income from 2021/22 financial year, hence the surplus in 2021/22 financial year which will bridge the deficit gap coming from 2020/21 financial year. The budget summary is as follows:

2021/22 BUDGET SUMMARY - Level 1

Description		2020/21 Approved Budget	2020/21 Forecast (submitted, not yet approved)	2021/22 Proposed Budget
Total Revenue		**601 782 981**	**746 038 581**	**960 782 344**
Levy Income		590 082 981	590 082 981	938 197 944
• Administration Income	10,50%	77 448 391	77 448 391	123 138 480
• Mandatory Income	20,00%	147 520 745	147 520 745	234 549 486
• Discretionary Income	49,50%	365 113 845	365 113 845	580 509 978
Other Income - UIF Project		-	144 255 600	8 544 400
Investment/Interest Income		11 700 000	11 700 000	14 040 000
Total Expenditure		**834 417 350**	**978 672 951**	**919 578 195**
Administration Costs		135 653 451	141 873 091	123 138 480
Mandatory Grants		125 392 633	118 016 596	187 639 589
Discretionary Grants		573 371 266	718 783 264	508 800 126
Special/Strategic Projects (4IR IT Capital Costs + Qualification Development)		-	-	100 000 000
Surplus (Deficit)		**(232 634 369)**	**(232 634 369)**	**41 204 149**

	2019/20 FINANCIAL YEAR	2020/21 FINANCIAL YEAR		2021/22 FINANCIAL YEAR	Variance: Proposed Budget vs 2019/20 Financial Year		Variance: Proposed Budget vs Approved Budget		Commentary on Proposed Budget vs 2019/20 Financial Year Actuals (AC) vs 2020/21 Approved Budget (BU)
	Unaudited Actuals	Approved Budget	Forecast (submitted not yet approved)	Proposed Budget					
	R	R	R	R	R	%	R	%	
Revenue	**982 716 256**	**601 782 981**	**746 038 581**	**960 782 344**	**(21 933 912)**	**-2,2%**	**358 999 363**	**59,7%**	
Skills Development Levy	**938 277 205**	**590 082 981**	**590 082 981**	**938 197 944**	**(79 261)**	**0,0%**	**348 114 963**	**59,0%**	AC: On par BU: 4 months SDL payment holiday
Administration levy income	123 153 889	77 448 391	77 448 391	123 138 480	(15 409)	0,0%	45 690 089	59,0%	
Mandatory grant levy income	234 052 123	147 520 745	147 520 745	234 549 486	497 363	0,2%	87 028 741	59,0%	
Discretionary grant levy income	581 071 193	365 113 845	365 113 845	580 509 978	(561 215)	-0,1%	215 396 133	59,0%	
Other income - Interest on bank and investments	**44 439 051**	**11 700 000**	**155 955 600**	**22 584 400**	**(21 854 651)**	**-49,2%**	**10 884 400**	**93,0%**	AC: Interseta transfers not budgeted for, as well as interest rate reduction BU: Increase due to UIF project revenue receivable
Skills development levy: penalties and interest	17 596 241	-	-	-	(17 596 241)	-100,0%	-	0,0%	AC: Interseta transfers not budgeted for BU: On par
Net seta transfers	111 779	-	-	-	(111 779)	-100,0%	-	0,0%	AC: SDL penalties and interest not budgeted for BU: On par
Interest income from bank and investments	26 731 031	11 700 000	11 700 000	14 040 000	(12 691 031)	-47,5%	2 340 000	20,0%	AC: Lower cash receivable and interest rate reduction BU: Assumption that economy will adjust
Other income - UIF	-	-	144 255 600	8 544 400	8 544 400	100,0%	8 544 400	100,0%	AC: On par BU: UIF project revenue receivable
Costs	**1 056 179 315**	**834 417 350**	**978 672 951**	**919 578 195**	**(136 601 120)**	**-12,9%**	**85 160 845**	**10,2%**	
Mandatory grant expenses	**175 081 779**	**125 392 633**	**118 016 596**	**187 639 589**	**12 557 810**	**7,2%**	**62 246 955**	**49,6%**	AC: Actual payout ratio 74% vs budget payout ratio 80% based on approved WSPs BU: Approved budget payout ratio of 85% vs proposed budget payout ratio of 80% on a higher revenue base
Discretionary grant expenses	**784 788 877**	**573 371 266**	**718 783 264**	**508 800 126**	**(275 988 751)**	**-35,2%**	**(64 571 140)**	**-11,3%**	AC: Discretionary grants claims less due to prior year having to finance overcommitments from 2018/19 Financial Year BU: Discretionary grants claims based on signed SLAs - approved budget assumed fewer SLAs signed due to 4 months SDL payment holiday
Administration Costs	**96 308 659**	**135 653 451**	**141 873 091**	**123 138 481**	**26 829 822**	**27,9%**	**(12 514 970)**	**-9,2%**	See below for individual items:
Audit Fees	4 393 949	4 200 948	4 794 836	3 991 985	(401 964)	-9,1%	(208 963)	-5,0%	AC/BU: Internal audit cost of +/- R1million not budgeted for due to the services being insourced in 2021/22 financial year
Board and Subcommittee Expenditure	3 886 535	4 440 000	4 840 000	4 662 000	775 465	20,0%	222 000	5,0%	AC: Budget has been increased by 20% from 2019/20 actuals due to provision for training costs of the newly appointed board committee BU: Inflationary increase
Building Admin Costs	6 077 001	10 945 321	8 944 028	9 282 795	3 205 793	52,8%	(1 662 527)	-15,2%	AC: New head office accommodation, with additional sqm + opening of regional office BU: Adjusted budget to take into account contracted costs of newly concluded lease for head office
Communication Costs	637 010	392 460	392 460	617 400	(19 610)	-3,1%	224 940	57,3%	AC: COVID-19 impact resulting in less telephone costs due to virtual meetings and usage of MS Teams BU: Assumption is for 100% operations back to normal in 2021/22 financial year
Consultants	6 394 666	16 513 540	6 260 000	2 000 000	(4 394 666)	-68,7%	(14 513 540)	-87,9%	AC: Actuals included outsourced Financial Management Services, which is now insourced, as well as SIU costs in which the case is now concluded. BU: Budget included costs for business process reengineering, which should be concluded before 2021/22 financial year; SIU not budgeted for due to the case being closed; Legal fees budget reduced due to stabilised operations
Information Technology Costs	7 322 734	6 000 416	6 959 672	3 915 337	(3 407 398)	-46,5%	(2 085 079)	-34,7%	AC/BU: Included outsourced costs for learner management system, which is now SETA owned, therefore consultants no longer required

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	2019/20 FINANCIAL YEAR	2020/21 FINANCIAL YEAR		2021/22 FINANCIAL YEAR	Variance: Proposed Budget vs 2019/20 Financial Year		Variance: Proposed Budget vs Approved Budget		Commentary on Proposed Budget vs 2019/20 Financial Year Actuals (AC) vs 2020/21 Approved Budget (BU)
	Unaudited Actuals	Approved Budget	Forecast (submitted not yet approved)	Proposed Budget					
	R	R	R	R	R	%	R	%	
Administration Costs (continued)									
Maintenance	204 449	1 050 000	1 050 000	750 000	545 551	266,8%	(300 000)	-28,6%	AC/BU: Provision for adhoc repairs and maintenance costs
Marketing Costs	3 024 691	8 998 000	6 798 500	3 628 722	604 032	20,0%	(5 369 278)	-59,7%	AC: Visibility of the SETA BU: Marketing budget reprioritised
Other Administration Costs	1 905 338	3 103 507	3 103 507	3 563 509	1 658 171	87,0%	460 001	14,8%	AC:COVID related costs (PPE, masks, sanitisers, COVID tests) BU: Budget provision for increased printer lease costs when the lease comes to an end.
QCTO Expenditure	5 924 974	6 100 000	6 100 000	3 551 756	(2 373 218)	-40,1%	(2 548 244)	-41,8%	AC/BU: Budget takes into account the overcharge on QCTO costs in 2020/21 financial year due to 4 months skills development levy holiday
Qualifications Development	204 000	1 900 000	8 900 000	2 000 000	1 796 000	880,4%	100 000	5,3%	AC/BU: Development of current and 4IR qualifications
Research	859 988	1 900 000	1 900 000	1 000 000	140 012	16,3%	(900 000)	-47,4%	AC: Focused research on the industry BU: Less reliance on consultants and co-sourcing the research function
Staff Costs	49 892 696	59 253 760	70 974 589	73 994 095	24 101 400	48,3%	14 740 335	24,9%	AC: New divisions - effective running of operations (CIO, 4IR, Monitorint & Evaluation, Legal & Compliance) BU: Reallocation of budget from DG Admin (monitoring and evaluation division). Effective increase is 4.3%. Assumption is 6% salary increases on current approved structure and no interns within the organisation.
Travel Costs	3 228 601	2 484 630	2 484 630	3 390 031	161 430	5,0%	905 400	36,4%	AC: Inflationary increrase BU: Anticipated travel costs for more site vetting of more stakeholders than 2020/21 due to lesser available DG grant during lockdown period
Amortisation	277 797	4 709 841	4 709 841	3 209 841	2 932 044	1055,5%	(1 500 000)	-31,8%	AC: In-house of Learner Management System, In-house of ERP system in the budget BU: Budget for shared service centre reprioritised
Depreciation	2 074 230	3 661 026	3 661 026	3 581 010	1 506 779	72,6%	(80 016)	-2,2%	AC: Refresh of tools of trade and furniture and fittings BU: Fixed Assets that come to the end of the useful life
Special/Strategic Projects (4IR IT Capital	-	-	-	100 000 000	100 000 000	100,0%	100 000 000	100,0%	4IR IT Capital Costs + 4IR Qualification Development
Net surplus (deficit) for the period	(73 463 059)	(232 634 369)	(232 634 369)	41 204 149	114 667 208	-156,1%	273 838 518	-117,7%	

- **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.

The MICT SETA is fully committed to achieving the B-BBEE objectives as outlined above. The MICT SETA regards B-BBEE as an opportunity to increase economic activity by creating sustainable livelihoods for many of the country's inhabitants, as well as developing a sustainable consumer market. The MICT SETA will continue to ensure progress in increasing the number of people from designated groups at management levels, to ensure that its workplace remains free of unfair discrimination and that reasonable progress is made towards employment equity in the workplace. Employee training and development remains a key business strategy to support MICT SETA's performance and growth and to position it as the industry's employer of choice.

- **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.

    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, religion and people living with disabilities amongst others will be curbed at all times. In achieving this, the SETA will prioritize women and people living with disabilities. 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 ninety-five (95) which is made up as follows:

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	3	0	0	0	4	0	0	0	0	0	7
Professionally qualified and experienced specialists and mid-management	4	0	0	0	3	0	0	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	11	0	0	0	19	0	0	0	0	0	30
Semi-skilled and discretionary decision making	18	0	0	0	16	1	0	0	0	0	35
Unskilled and defined decision making	0	0	0	0	1	0	0	0	0	0	1
TOTAL PERMANENT	**37**	**0**	**0**	**0**	**42**	**1**	**0**	**0**	**0**	**0**	**80**
Temporary employees	6	0	0	0	8	0	0	0	0	0	14
GRAND TOTAL	**43**	**0**	**0**	**0**	**51**	**1**	**0**	**0**	**0**	**0**	**95**

PART C: MEASURING MICT SETA PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME 1.1 FINANCE

SUB-PROGRAMME 1.2 CORPORATE SERVICES

SUB-PROGRAMME 1.3 INFORMATION TECHNOLOGY

SUB-PROGRAMME 1.4 MONITORING AND EVALUATION

SUB-PROGRAMME 1.5 GOVERNANCE

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. The Office of the CFO, including Supply Chain Management aims to ensure that the MICT SETA has sound financial management systems and processes. Additionally, Corporate Services ensures provision of high level systems and services for all administrative functions within the organisation, including human resources and marketing while IT delivers on business processes re-engineering and digitization. Furthermore, Monitoring and Evaluation oversees the overall performance of the SETA and reporting thereof. Governance plays an overall oversight role and ensures effective management of revenue, expenditure, assets, liabilities and attainment of the SETA mandate.

DESCRIPTION

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:

- Office of the CEO, including Governance, Legal and Compliance, and Information Technology
- Office of the CFO, including Supply Chain Management
- Corporate Services, including Human Resources Management and Marketing and Communications
- Monitoring and Evaluation.

Sub-Programme 1.1 Finance: Outcomes, Outputs, Performance Indicators and Targets

OUTCOME 1	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
Ensured sound corporate management	Audit report	Number of audit opinions on an annual basis.	Unqualified opinion	Unqualified opinion	Unqualified report	Unqualified audit report	Unqualified audit report	Clean audit opinion	Clean audit opinion
	Budget Variances Reports	Percentage of budget variances by division	New target	New target	New target	New target	Maximum of 15% variance between budget and actual performance	Maximum of 15% variance between budget and actual performance	Maximum of 15% variance between budget and actual performance
	Commitment Register	Percentage of discretionary grants under/over commitment	New target	New target	New target	New target	Maximum of 10% discretionary grants under/over commitment	Maximum of 10% discretionary grants under/over commitment	Maximum of 10% discretionary grants under/over commitment
	Elimination of fraudulent, negligent and corrupt activities	Percentage of fraudulent, negligent and corrupt activities reported on an annual basis	New target	New target	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities

	Full compliance with PFMA, Treasury Regulations and relevant legislation	Irregular, Fruitless and Wasteful Expenditure Report	New target	New target	New target	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.

Sub-Programme 1.1 Finance: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of audit opinions on an annual basis.	Unqualified audit report	-	-	-	Unqualified audit report.
Percentage of budget variances by division	Maximum of 15% variance between budget and actual performance	Maximum of 15% variance between budget and actual performance	Maximum of 15% variance between budget and actual performance	Maximum of 15% variance between budget and actual performance	Maximum of 15% variance between budget and actual performance
Percentage of discretionary grant under/over commitment	Maximum of 10% discretionary grants under/over commitment	-	-	-	Maximum of 10% discretionary grants under/over commitment
Percentage of fraudulent, negligent and corrupt activities reported on an annual basis	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities	100% elimination of corrupt, negligent and fraudulent activities
Irregular, Fruitless and Wasteful Expenditure Report	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.	100% of procured goods and services aligned to relevant legislation and within reasonable timeframes.

Sub-Programme 1.2 Corporate Services: Outcomes, Outputs, Performance Indicators and Targets

OUTCOME 1	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Ensured sound corporate management	An agile HR Management and development mechanism	Percentage of employee satisfaction	New Target	New Target	New Target	New Target	65% satisfaction	75% satisfaction	85% satisfaction
	Maintained below 15% Vacancy rate	Percentage of vacancy rate	New Target	New Target	New Target	New Target	10% Vacancy rate	8% Vacancy rate	6% Vacancy rate
	Improved Performance Management system.	Percentage of Performance Management contracting and reviews	New target	New target	New target	New Target	100%	100%.	100%
	Retained staff on an annual basis	A percentage of Staff Turnover on an annual basis.	70% retention rate	70% retention rate	70% retention rate	70% retention rate	70% retention rate	70% retention rate	70% retention rate

Sub-Programme 1.2 Corporate Services: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of employee satisfaction	60% satisfaction	60% satisfaction	60% satisfaction	60% satisfaction	60% satisfaction
Percentage of vacancy rate	15% Vacancy rate	15% Vacancy rate	15% Vacancy rate	15% Vacancy rate	15% Vacancy rate
Percentage of Performance Management contracting and reviews	100%	100%	100%	100%	100%
A percentage of Staff Turnover on an annual basis.	70%	70%	70%	70%	70%

SUB-PROGRAMME 1.3 Information Technology: Outcomes, Outputs, Performance Indicators and Targets

Outcome 1	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/2024
Ensured sound corporate management	Digitized organization	Number of business processes re-engineered and digitized	New Target	New Target	New Target	New Target	8	8	8

Sub-Programme 1.3 Information Technology Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of business processes re-engineered and digitized	8	2	2	2	2

SUB-PROGRAMME 1.4 Monitoring and Evaluation: Outcomes, Outputs, Performance Indicators and Targets

Outcome 1	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			**Estimated Performance**	**MTEF Period**		
			2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/2024**
Ensured sound corporate management.	Monitoring and Evaluation Framework policy to improve business processes for increased performance and reporting.	Percentage of Business Processes, Policies and standard operating procedures developed, implemented and reviewed for improved performance and overall compliance on an annual basis.	New Target	New Target	New Target	New Target	100%	100%	100%
	Implemented strategic and annual performance Plan	Number of SETMIS Performance reports submitted to DHET Annually	4	4	4	4	4	4	4

SUB-PROGRAMME 1.4 Monitoring and Evaluation: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of Business Processes, Policies and standard operating procedures developed, implemented and reviewed for improved performance and overall compliance on an annual basis.	100%	40%	20%	20%	20%
Number of SETMIS Quarterly reports submitted DHET annually	4	1	1	1	1

Sub-Programme 1.5 Governance: Outcomes, Outputs, Performance Indicators and Targets

Outcome 1	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			**Estimated Performance**	**MTEF Period**		
			2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/2024**
Ensured sound corporate management	Attainment of targets against the signed SLA between the Accounting Authority and DHET an annual basis.	Percentage of targets achieved on annual basis.	55% attainment of targets	85% attainment of targets	85% attainment of targets	85% attainment of targets	100% attainment of targets	100% attainment of targets	100% attainment of targets
	Eliminate unethical corrupt and fraudulent activities on an annual basis through effective Corporate Governance	Percentage of corrupt and fraudulent activities reported on an annual basis.	New target	New target	New target	100% elimination of corrupt and fraudulent activities.	100% elimination and reporting of corrupt and fraudulent activities.	100% elimination of corrupt and fraudulent activities.	100% elimination of corrupt and fraudulent activities.

	Maintain effective and sound corporate governance.	Establish a Corporate Governance Framework which will speak to compliance with regulatory requirements, DHET requirements and sound corporate governance requirements..	4 SETA governance & compliance reports submitted on a quarterly basis. .	4 SETA governance & compliance reports submitted on a quarterly basis.	4 SETA governance & compliance reports submitted on a quarterly basis.	4 SETA governance & compliance reports submitted on a quarterly basis	Establish a Corporate Governance Framework, ensure Board approval.	Implement the Board approved Corporate Governance Framework and Operating Model,	Implement an Ethics Management Framework.

Sub-Programme 1.5 Governance: Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of targets achieved on annual basis.	100% attainment of targets	-	-	-	100% of targets achieved.
Percentage of corrupt and fraudulent activities reported on an annual basis.	100% elimination and reporting of corrupt and fraudulent activities.	100% elimination of corrupt and fraudulent activities	100% elimination of corrupt and fraudulent activities	100% elimination of corrupt and fraudulent activities	100% elimination of corrupt and fraudulent activities
SETA governance and compliance reports submitted to DHET, QCTO and National Treasury on a quarterly basis.	4 SETA governance and compliance reports submitted.	1 quarterly governance report.	1 quarterly governance report.	1 quarterly governance report	1 quarterly governance report

PROGRAMME 2: SECTOR SKILLS PLANNING

PURPOSE

This programme aims to conduct research and develop a credible (Board and DHET approved) Sector Skills Plan that reflects an accurate (triangulated) list of scarce and critical skills, serving as the basis for the SETA's Strategic Plan. The plan to achieve goals and objectives in this programme is to contract with a reputable research house and ensure that there is in-house capacity at the MICT SETA. The MICT SETA will develop a research agenda and conduct the necessary research accordingly for the financial years of this Annual Performance Plan. This research will be used to inform the Sector Skills Plan document.

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
- Promoting participation of Small, Medium and Micro Enterprises (SMMEs)
- Overall monitoring and evaluation of Sector Skills Plan implementation

Outcome 2	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Increased and improved labour market information that accurately identifies occupations in high demand.	Research report signalling occupations in high demand on an annual basis.	Number of WSPs and ATRs submitted for Small firms on an annual basis.	897 WSPs and ATRs submitted for small firms.	1044 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.
		Number of WSPs and ATRs submitted for medium firms on an annual basis.	359 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.
		Number of WSPs and ATRs submitted for large firms on an annual basis.	293 WSPs and ATRs submitted for large firms.	230 WSPs and ATRs submitted for large firms.	230 WSPs and ATRs submitted for large firms.	230 WSPs and ATRs submitted for large firms.	220 WSPs and ATRs submitted for large firms.	220 WSPs and ATRs submitted for large firms.	220 WSPs and ATRs submitted for large firms.
		Number of approved Sector Skills Plans with lists of occupational shortages and skills gaps produced (including TVETs, Cooperatives and small and emerging enterprises) an annual basis.	1 SSP produced and approved.	1 SSP produced and approved.	1 SSP produced and approved.	1 SSP produced and approved.	1 SSP produced and approved.	1 SSP produced and approved.	1 SSP produced and approved.

		Number of tracer/impact study reports produced on an annual basis.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.	1 Tracer/impact Study report produced.

Outcome 3: Supported career development services within the MICT sector.	Increased Career Opportunities Guidance provided on an annual basis.	Number of career opportunities guide with labour market information produced and distributed on annual basis.	1 career guide produced	1 career guide produced	1 career guide produced	1 career guide produced	1 career guide produced	1 career guide produced	1 career guide produced
			1450 career guides distributed	3354 up to date career guides distributed	4822 up to date career guides distributed	1600 up to date career guides distributed	3000 up to date career guides distributed Digitised career guides	4000 up to date career guides distributed Digitised career guides	4500 career guides distributed Digitised career guides
	Increased career awareness in all provinces on an annual basis.	Number of Career Development Events on occupation in high demand attended by the MICT SETA on an annual basis.	24 Career Events attended	27 Strategic Career Events attended	30 Strategic Career Events attended	40 Strategic Career Events attended	50 Strategic Career Events attended (25 in urban and 25 in rural areas)	55 Strategic Career Events attended (27 in urban and 28 in rural areas)	60 Strategic Career Events attended (30 in urban and 30 in rural areas)
	Career guidance initiatives an annual basis.	Number of Career development practitioners trained on an annual basis.	New Target	New Target	New Target	New Target	30	60	100
		Number of capacity building workshops on career development services initiated on an annual basis.	New Target	New Target	New Target	New Target	02	04	06

SSP Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of WSPs and ATRs submitted for Small firms on an annual basis.	1000 WSPs and ATRs submitted for small firms.	1000 WSPs and ATRs submitted for small firms.	-	-	-
Number of WSPs and ATRs submitted for medium firms on an annual basis.	350 WSPs and ATRs submitted for medium firms.	350 WSPs and ATRs submitted for medium firms.	-	-	-
Number of WSPs and ATRs submitted for large firms on an annual basis.	230 WSPs and ATRs submitted for large firms.	230 WSPs and ATRs submitted for large firms.	-	-	-
Number of approved Sector Skills Plans with lists of occupational shortages and skills gaps produced (including TVETs, Cooperatives and small and emerging enterprises) an annual basis.	1 SSP produced and approved.	-	-	-	1 SSP
Number of tracer/impact study reports produced on an annual basis.	1 Tracer/impact Study report produced.	-	-	-	1 Tracer Study Report
Number of career opportunities guide with labour market information produced on annual basis.	1 career guide produced.	-	-	-	1 career guide produced
Number of career opportunities guide with labour market information distributed on annual basis.	3000 up to date career guides distributed Digitised career guides.	-	-	-	3000 up to date career guides distributed
Number of Career Development Events on occupation in high demand attended by the MICT SETA on an annual basis.	50 Strategic Career Events attended		10 Strategic Career Events attended	10 Strategic Career Events attended	30 Strategic Career Events attended
Number of Career development practitioners trained on an annual basis.	30 practitioners trained	-	10 practitioners trained	10 practitioners trained	10 practitioners trained
Number of capacity building workshops on career development services initiated on an annual basis.	2 capacity building workshops.	-	-	1	1

PROGRAMME 3: LEARNING PROGRAMMES

SUB-PROGRAMME 3.1: PROGRAMMES IMPLEMENTATION

SUB-PROGRAMME 3.2: 4IR

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.

Outcome 4	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Increased access to, and delivery of industry and occupationally directed priority programmes and work placements.	Learning programmes that link education and the workplace implemented on an annual basis.	Percentage of discretionary grant budget allocated at developing high level skills on an annual basis	New Target	New Target	New Target	6.4%	5%	5%	5%
		Percentage of discretionary grant budget allocated at developing intermediate skills on an annual basis	New Target	New Target	New Target	92.6%	94%	94%	94%
		Percentage of discretionary grant budget allocated at developing elementary skills on an annual basis	New Target	New Target	New Target	1%	1%	1%	1%
		Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces on an annual basis.	479	861	501	760	800	900	1000
		Number of TVET students completed their work integrated learning placements on an annual basis.	849	450	502	480	600	675	750

		Number of universities students requiring work integrated learning to complete their qualifications placed in workplaces on an annual basis.	199	600	316	380	350	450	550
		Number of university students completed their Work Integrated Learning placements on an annual basis.	138	300	376	190	262	337	412
		Number of unemployed learners enrolled Internships on an annual basis.	1673	1567	1453	806	700	800	900
		Number of unemployed learners completed Internship on an annual basis.	573	887	1021	650	525	600	675
		Number of unemployed learners enrolled skills programmes on an annual basis.	1182	1845	2777	1006	750	850	950
		Number of unemployed learners completed skills programmes on an annual basis.	1124	1192	1434	503	562	637	712
		Number of unemployed learners enrolled Learnerships programmes on an annual basis.	2877	4329	3419	1910	3150	3250	3350

			Number of unemployed learners completed Learnerships programmes on an annual basis.	1056	1500	2548	877	2632	2437	2512
			Number of unemployed learners enrolled for candidacy programmes on an annual basis.	New Target	New Target	New Target	50	60	70	80
			Number of unemployed learners completed candidacy programmes on an annual basis.	New Target	New Target	New Target	25	45	52	60
			Number of unemployed learners enrolled for short programmes on an annual basis	451	1717	1631	706	700	800	900
			Number of unemployed learners completed short programmes on an annual basis	New target	New target	New target	352	525	600	675
			Number of Rural Development Projects initiated on an annual basis.	12	09	20	32	40	50	60

OUTCOME 5	output	Output indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Increased workplace training of workers already in employment.	Workplace training for workers already in employment implemented on an annual basis.	Number of workers enrolled for Bursary programmes (new entries) on an annual basis.	02	93	75	40	20	30	40
		Number of workers enrolled for Bursary programmes (continuing) on an annual basis.	New Target	New Target	New Target	125	15	25	35
		Number of workers completed Bursary programmes on annual basis.	31	4	70	40	15	25	35
		Number of workers enrolled for skills programmes on an annual basis.	165	409	604	350	116	126	136
		Number of workers completed skills programmes on an annual basis.	190	200	254	175	87	94	102
		Number of workers enrolled for	New Target	New Target	New Target	50	50	60	70

		AET/CET programmes on an annual basis.							
		Number of workers completed AET/CET Programmes on an annual basis.	New Target	New Target	New Target	25	45	55	65
		Number of workers enrol on RPL on annual basis	New Target	New Target	New Target	New target	50	60	70
		Number of workers completed RPL on annual basis	New Target	New Target	New Target	New Target	37	45	52

OUTCOME 6	output	Output indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Increased access to occupationally directed programmes.	Skilled learners with appropriate workplace experience on an annual basis.	Number of unemployed learners granted Bursaries (new enrolments)	702	350	346	355	250	260	270
		Number of unemployed learners granted Bursaries (continuing)	New Target	New Target	New Target	125	150	200	250
		Number of unemployed learners granted Bursaries completed their studies	175	175	404	177	112	150	187
		Number of TVET partnerships established on an annual basis.	5	8	7	12	16	20	20
		Number of HET partnerships established on an annual basis.	4	14	6	22	22	22	22
		Number of CET partnerships established on an annual basis.	New Target	New Target	New Target	10	9	9	9
		Number of SETA-employer partnerships established on an annual basis.	New Target	New Target	01	10	15	20	25

OUTCOME 7	output	Output indicator	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Increased support for the growth of the public college system.	TVET programmes that are aligned to industry skills needs an annual basis.	Number of MICT SETA offices established and maintained in TVET colleges on an annual basis.	1	1	1	9	12	13	14
		Number of Centres of Specialization supported on an annual basis.	New Target	New Target	New Target	4	5	8	8
		Number of TVET Lecturers exposed to the industry through skills programmes on an annual basis.	156	104	120	160	50	60	70
		Number of TVET Managers receiving training on curriculum related studies on an annual basis.	New Target	New Target	New Target	40	50	60	70
		Number of TVET Lecturers awarded bursaries on an annual basis.	New Target	New Target	New Target	160	50	60	70
		Number of CET colleges Lecturers awarded skills development programmes on an annual basis.	New Target	New Target	New Target	50	50	60	70
		Number of Managers receiving training on curriculum related studies on an annual basis.	New Target	New Target	New Target	50	50	60	70
		Number of CET learners accessing AET programmes on an annual basis.	New Target	New Target	New Target	200	100	150	200

OUTCOME 8	output	Output indicator	Annual Targets						
			Audited /Actual Performance			**Estimated Performance**	**MTEF Period**		
			2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**
Increased skills development support for SMMEs, entrepreneurship, cooperatives development and community based organisations.	Skilled personnel (cooperatives, CBOs/NGOs/NPOs), entrepreneurs with sustainable job opportunities and growth on an annual basis.	Number of cooperatives supported with training interventions or funded on an annual basis.	New Target	New Target	New Target	100	100	150	200
		Number of small businesses supported with training interventions or funded on an annual basis.	New Target	New Target	New Target	100	100	150	200
		Number of people trained on entrepreneurships supported to start their business on an annual basis.	New Target	New Target	New Target	50	100	150	200
		Number CBOs/NGOs/NPOs supported with training interventions on an annual basis.	New Target	New Target	New Target	200	100	150	200

OUTCOME 9	OUTPUT	OUTPUT INDICATOR	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Increased skills development support for worker initiated training.	Skilled federation/union and members within MICT sector on an annual basis.	Number of Federations /Trade Unions supported through the relevant skills training interventions on an annual basis.	New Target	New Target	New Target	200 skills programmes 200 short programmes	100	150	200

LPD Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Percentage of discretionary grant budget allocated at developing high level skills on an annual basis	5%	-	-	-	5%
Percentage of discretionary grant budget allocated at developing intermediate skills on an annual basis	94%	-	-	-	94%
Percentage of discretionary grant budget allocated at developing elementary skills on an annual basis	1%	-	-	-	1%
Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces on an annual basis.	800	200	200	200	200
Number of TVET students completed their work integrated learning placements on an annual basis.	600	150	150	150	150

Number of universities students requiring work integrated learning to complete their qualifications placed in workplaces on an annual basis.	350	87	87	87	89
Number of university students completed their Work Integrated Learning placements on an annual basis.	262	65	65	65	67
Number of unemployed learners enrolled Internships on an annual basis.	700	175	175	175	175
Number of unemployed learners completed Internship on an annual basis.	525	131	131	131	132
Number of unemployed learners enrolled skills programmes on an annual basis.	750	187	187	187	189
Number of unemployed learners completed skills programmes on an annual basis.	562	140	140	140	142
Number of unemployed learners enrolled Learnerships programmes on an annual basis.	3150	787	787	787	789
Number of unemployed learners completed Learnerships programmes on an annual basis.	2632	658	658	658	658
Number of unemployed learners enrolled for candidacy programmes on an annual b8asis.	60	15	15	15	15
Number of unemployed learners completed candidacy programmes on an annual basis.	45	11	11	`11	11
Number of unemployed learners enrolled for short programmes on an annual basis	700	175	175	175	175
Number of unemployed learners completed short programmes on an annual basis	525	131	131	131	132
Number of Rural Development Projects initiated on an annual basis.	40	10	10	10	10

Number of workers enrolled for Bursary programmes (new entries) on an annual basis.	40	10	10	10	10
Number of workers enrolled for Bursary programmes (continuing) on an annual basis.	20	5	5	5	5
Number of workers completed Bursary programmes on annual basis.	15	0	0	7	8
Number of workers enrolled for skills programmes on an annual basis.	116	29	29	29	29
Number of workers completed skills programmes on an annual basis.	87	21	21	21	21
Number of workers enrolled for AET/CET programmes on an annual basis.	50	10	10	10	20
Number of workers completed AET/CET Programmes on an annual basis.	45	11	11	11	11
Number of workers enrol on RPL on annual basis	50	10	10	10	20
Number of workers completed RPL on annual basis	37	0	0	18	19
Number of unemployed learners granted Bursaries (new enrolments) on an annual basis.	250	50	50	50	100
Number of unemployed learners granted Bursaries (continuing) on an annual basis.	150	50	50	0	50
Number of unemployed learners granted Bursaries completed their studies on an annual basis.	112	28	28	28	28
Number of TVET partnerships established on an annual basis.	16	4	4	4	4
Number of HET partnerships established on an annual basis.	22	5	5	5	7
Number of CET partnerships established on an annual basis.	20	5	5	5	5
Number of SETA-employer partnerships established on an annual basis.	15	3	3	3	6

Number of MICT SETA offices established in TVET colleges on an annual basis.	12	3	3	3	3
Number of Centres of Specialization supported on an annual basis.	6	2	2	1	1
Number of TVET Lecturers exposed to the industry through skills programmes on an annual basis.	50	10	10	10	20
Number of TVET Managers receiving training on curriculum related studies on an annual basis.	50	10	10	10	20
Number of TVET Lecturers awarded bursaries on an annual basis.	50	10	10	10	20
Number of CET colleges Lecturers awarded skills development programmes on an annual basis.	50	10	10	10	20
Number of Managers receiving training on curriculum related studies on an annual basis.	50	10	10	10	20
Number of CET learners accessing AET programmes on an annual basis.	50	10	10	10	20
Number of cooperatives supported with training interventions or funded on an annual basis.	100	25	25	25	25
Number of small businesses supported with training interventions or funded on an annual basis.	100	25	25	25	25
Number of people trained on entrepreneurships supported to start their business on an annual basis.	100	25	25	25	25
Number CBOs/NGOs/NPOs supported with training interventions on an annual basis.	100	25	25	25	25

| Number of Federations /Trade Unions supported through the relevant skills training interventions on an annual basis. | 100 | 25 | 25 | 25 | 25 |

SUB-PROGRAMME 3.2: 4IR

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;
- Advise on strategies for skills development and future of work;
- Ensure that 4IR programmes are implemented on Annual Performance Plan;
- Ensure 4IR occupational qualifications are developed for MICT SETA;
- Implements 4IR recommendations made by 4IR Presidential Commission;

Outcomes, Outputs, Performance Indicators and Targets

OUTCOME 10	output	Output indicator	Annual Targets						
			Audited /Actual Performance		**Estimated Performance**		**MTEF Period**		
			2017/2018	**2018/2019**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**	**2023/2024**
A 4IR strategy that is responsive to 4IR skills development needs of the MICT sector.	4IR partnerships with key role players established on an annual basis.	4IR partnerships established with key role players in the sector on an annual basis.	New Target	New Target	New Target	1	1	1	1
	4IR Advisory Committee members recruited on annual basis.	Number of key role players participating in the 4IR Advisory Committee on annual basis	New Target	New Target	New Target	5	5	5	5
	4IR research chairs established and maintained on annual basis.	Number of research chairs SLAs signed with universities and reports produced on an annual basis.	New Target	New Target	New Target	50	70	90	110
	4IR occupational qualifications developed	Number of 4IR occupational qualifications developed and implemented	New Target	New Target	New Target	10	13	4	3

Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of 4IR partnerships established with key role players in the sector on an annual basis.	30	8	8	8	6
Number of key role players participating in the 4IR Advisory Committee on an annual basis.	16	4	4	4	4
4IR research chairs established and maintained on annual basis	70	15	20	20	15
Number of 4IR occupational qualifications developed on an annual basis	13	0	0	0	0

PROGRAMME 4: EDUCATION AND TRAINING QUALITY ASSURANCE

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

ETQA Outcomes, Outputs, Performance Indicators and Targets

Outcome 11	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			**Estimated Performance**	**MTEF Period**		
			2017/18	**2018/19**	**2019/20**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
Improved quality of education to address programmes in high demand within the MICT sector.	Increased number of accredited Training Providers (including TVETs and CETs) offering programmes in high demand on an annual basis.	Number of accredited Training Providers offering occupational qualifications in high demand on annual basis.	575 Accredited Training Providers	556 Accredited Training Providers	573 Accredited Training Providers	632 Accredited Training Providers	650 Accredited Training Providers	680 Accredited Training Providers	710 Accredited Training Providers
	Increased number of qualified registered assessors assessing quality of programmes on annual basis	Number of qualified registered assessors assessing quality of programmes on annual basis.	1553 Registered Assessors	1553 Registered Assessors	1636 Registered Assessors	1100 Registered Assessors	600 Registered Assessors	630 Registered Assessors	660 Registered Assessors
	Increased number of qualified moderators moderating quality of programmes on annual basis	Number of qualified registered moderators moderating Quality of programmes on annual basis.	820 Registered Moderators	1007 Registered Moderators	726 Registered Moderators	660 Registered Moderators	300 Registered Moderators	320 Registered Moderators	320 Registered Moderators
	Developed or reviewed	Number of developed or	No clear targets	2	0	8	9	10	10

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	MICT SETA relevant qualifications responding to the skills needs on an annual basis.	reviewed MICT SETA qualifications on an annual basis		Developed Qualifications	Developed Qualifications	Developed Qualifications	Developed Qualifications	Developed Qualifications	Developed Qualifications

ETQA Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of accredited Training Providers (including TVETs and CETs) offering programmes in high demand on annual basis.	650 Accredited Training Providers	163 Accredited Training Providers	163 Accredited Training Providers	162 Accredited Training Providers	162 Accredited Training Providers
Number of qualified registered assessors assessing quality of programmes on annual basis.	600 Registered Assessors	150 Registered Assessors	150 Registered Assessors	150 Registered Assessors	150 Registered Assessors
Number of qualified registered moderators moderating quality of programmes on annual basis.	660 Registered Moderators	165 Registered Moderators	165 Registered Moderators	165 Registered Moderators	165 Registered Moderators
Number of occupational qualifications in high demand developed or reviewed.	9 Developed Qualifications	3 Developed Qualifications	2 Developed Qualifications	2 Developed Qualifications	2 Developed Qualifications

Key Risks for the Achievement of Outputs

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME 1.1 FINANCE

Output	Key Risks	Risk Mitigation
Number of audit opinions on an annual basis.	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
Percentage of budget variances by division	- Transgression of PFMA due to spending over the budget resulting in irregular expenditure - Non achievement of targets due to unutilised budget resulting in non-performance.	- Detailed procurement plans and monitoring - Purchase requisitions accompanied by budget confirmations - Monthly divisional reports to monitor budgets - Regular meetings to discuss variances with management and divisional heads - Rolling forecasts and submission of revised budgets to governance structures where required.
Percentage of discretionary grants under/over commitment	- Transgression of PFMA due to spending over the budget resulting in irregular expenditure and/or inability of the entity to meet its obligations - Non achievement of targets due to unutilised budget resulting in non-performance.	- Detailed commitment plans and monitoring - Service level agreements accompanied by budget confirmations - Monthly divisional reports to monitor commitments - Regular meetings to discuss variances with management and divisional heads.
Percentage of fraudulent, negligent and corrupt activities reported on an annual basis	- Financial loss resulting in the entity being unable to operate in the foreseeable future - Reputational loss.	- Segregation of duties - Background and reference checks on all SETA employees - Regular audits - Detailed review of the internal controls, and identification of key controls. - Ongoing training of employees on fraud and fraud prevention.
Irregular, Fruitless and Wasteful Expenditure Report	Transgression of PFMA and relevant legislation resulting in financial loss and reputational loss.	- Ongoing training of employees on legislation requirements - Segregation of duties - Independent checks of documents prior to committing and payments - Consequence management.

SUB-PROGRAMME 1.2: CORPORATE SERVICES

OUTPUT	KEY RISK	RISK MITIGATION
An agile HR Management and development	– Poor employee performance and overall organizational performance	– Effective succession planning and training
Maintained below 15% Vacancy rate	– Risk of employees experiencing burnout& fatigue – Poor organizational performance	– Swift filling of vacant posts (within 90 day turnaround time)
Improved Performance Management system.	– Non delivery or attainment of departmental and organizational strategic objectives	– Regular managing and evaluation of employee performance
Retained staff on an annual basis	- Lack of continuity and organizational memory	- Effective retention and succession planning mechanism

SUB-PROGRAMME 1.3 INFORMATION TECHNOLOGY

OUTPUT	KEY RISK	RISK MITIGATION
Digitized organization	Limited integrated and automated / digitized processes	– Implement Business Process Re-engineering project – Implement MIS / DSS Dashboard with different kinds of heat maps – Implement GIS system – Implement workflow system with EDMS functionality – Finalise the implementation of the integrated ERP system – Finalise the implementation of the learner management systems – Implement e-learning functionality – Implement workflow system with Electronic Document Management System (EDMS) to digitise the File Plan

SUB-PROGRAMME 1.4 MONITORING AND EVALUATION

OUTPUT	KEY RISK	RISK MITIGATION
Monitoring and Evaluation Framework policy to improve business processes for increased performance and reporting	Lack of clear Business Process and non -compliance with applicable legislation.	– Develop, Review and Digitize business processes.
Implemented strategic and annual performance Plan	Poor Implementation of strategic plan and annual performance plan	– Implementation of organisational-wide performance monitoring and evaluation framework

SUB-PROGRAMME 1.5 GOVERNANCE

OUTPUT	KEY RISK	RISK MITIGATION
Attainment of targets against the signed SLA between the Accounting Authority and DHET an annual basis.	Non-adherence to the timelines as stipulated in the signed SLA between the accounting authority and the executive authority resulting in non-compliance.	– Monitor and track attainment of targets against the sla and within stipulated timelines.
Eliminate unethical corrupt and fraudulent activities on an annual basis through effective Corporate Governance	Effective controls to eliminate fraud and corruption not adhered to.	– Adequate training of internal policies, internal controls and compliance requirements. – Enforce consequence management for non-compliance.
Maintain effective and sound corporate governance.	Lack of resources and budgeting to implement the requirements as per the corporate governance and ethics management framework.	– Adequate budgeting in line with strategic objectives for the division.

PROGRAMME 2: SECTOR SKILLS PLANNING

OUTPUT	KEY RISK	RISK MITIGATION
Research report signalling occupations in high demand on an annual basis. **list of occupational shortages and skills gaps produced on an annual basis.**	Inaccurate WSP data submitted resulting in inaccurate occupational shortages and skills gaps reported.	– Continuous engagement and capacity building
	Inaccurate list of occupational shortages and skills gaps resulting in the funding of irrelevant programmes.	– Triangulation approach and multiple data usage.
	Irrelevant SSP that is not reflective of sector skills needs.	– Triangulation approach and multiple data usage.
	Inaccurate data resulting in inaccurate impact study analysis.	– Develop and maintain data monitoring framework that tests relevance of information against the set template.

OUTPUT	KEY RISK	RISK MITIGATION
Increased Career Opportunities Guidance provided on an annual basis.	– Career opportunities guide with inaccurate list of occupational shortages and skills gaps developed and distributed. – Inadequate Career guidance initiatives	– Triangulation approach and multiple data usage. – Career guidance schedule in place and observed
Increased career awareness in all provinces.	– 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
Career Guidance Initiatives on an annual basis.	– Inadequate participation by career development practitioners	– Implementation of an approved marketing and communication strategy.

PROGRAMME 3: LEARNING PROGRAMMES

SUB-PROGRAMME 3.1: PROGRAMMES IMPLEMENTATION

OUTPUT	KEY RISK	RISK MITIGATION
Occupations in high demand and special	– Failure by employers to provide relevant workplace experience for learners.	– Strong partnerships established between the SETA and the MICT employers.

Output	Key Risk	Risk Mitigation
projects implemented on an annual basis.		– Policy and procedures in place to determine suitability of participating workplaces. – All programmes quality assured and subjected to monitoring and evaluation.
Learning programmes that link education and the workplace implemented on annual basis.	– Insufficient number of institutions that offer priority training of linking education and the workplace.	– Establish a framework of verifying the capacity of institutions that apply for funding to implement workplace training.
Workplace training for workers already in employment implemented on an annual basis.	– Absence of a mechanism to monitor the accuracy of numbers reported of workers undergoing training for programmes funded by the MICT SETA.	– 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	– 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.
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.
Worker initiated training for union and federations within MICT sector implemented on an annual basis.	– Low participation of for union and federations in MICT SETA funded programmes.	– Collaborate with the marketing division for raising awareness of the role the MICT SETA plays in support of entrepreneurship.

SUB-PROGRAMME 3.1: 4IR

Output	Key Risk	Risk Mitigation
4IR partnerships with key role players established on an annual basis	– Non-Compliance SLAs and MOUs	– Development of a stakeholder engagement framework and customer relationship management strategy.
4IR Advisory Committee members recruited on an annual basis	– Non-Compliance to terms of reference and code of conduct.	– Quarterly reporting, monitoring and feedback on all committee activities and initiatives.
4IR Research Chairs established and maintained on an annual basis	– Evolving ICT skills demand and requirements to respond to 4IR	– Implementation of the digital strategy
4IR occupational qualifications developed.	– Evolving ICT skills demand and requirements to respond to 4IR	– Implementation of the digital strategy

PROGRAMME 4: QUALITY ASSURANCE

OUTPUT	KEY RISK	RISK MITIGATION
Increased number of accredited Training Providers offering occupational qualifications in high demand on an annual basis.	– Outdated and obsolete programmes resulting in qualifying learners that are not responsive and compatible to the industry needs.	– Strengthen and maintain sustainable partnerships with the industry and skills development providers to ensure demand-led and responsive programmes.
Increased number of qualified registered assessors assessing quality of programmes on annual basis	– **Insufficient number of assessors registering in the MICT SETA programmes.**	– **Annual review of assessor registration criteria and also raise awareness through collaboration with marketing.**
Increased number of qualified moderators moderating quality of programmes on annual basis	– Insufficient number of moderators registering in the MICT SETA programmes.	– Annual review of moderator registration criteria and also raise awareness through collaboration with marketing.
Developed or reviewed MICT SETA relevant qualifications responding to the skills needs on an annual basis.	– Qualification development taking too long, thus, not being too responsive to skills needs.	– Review the process of qualification development with relevant bodies and try to come up with shorter and more efficient ways of speeding up the process.

– **Explanation of planned performance over the medium term period**

Outputs are as a result of a development intervention, the MICT SETA cognizes that any development intervention should contribute to the achievement of the outcomes, ultimately the impact. 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 2025.

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.

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.

For the SETA to continuously, produce a reliable scarce and critical skills list, the process depends on the submission of WSPs and ATRs, which show the sectorial identified skills needs and planned training. Knowing the size of companies is also important as that also helps the SETA to know how the sector is performing in terms of business and size. Understanding this information and it being triangulated contributes to a comprehensive mechanism for sector skills planning within the MICT sector.

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.

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, this will be done on an annual basis. The 4IR will remain key in creating a capable South African youth which can 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 to be in a constant state of flux.

PART D: TECHNICAL INDICATOR DESCRIPTION (TID)

6. PROGRAMME 1: ADMINISTRATION

5.1 Sub-Programme 1.1: Finance

INDICATOR TITLE	Audit opinion
DEFINITION	Ensure financial prudence through the attainment of an audit opinion that is free of material findings from the Auditor General (AG).
SOURCE OF DATA	− Audit report from the AGSA − Audited Annual Financial Statements − Annual Report
METHOD OF CALCULATION/ASSESSMENT	Simple count; each audit opinion is counted once each year
MEANS OF VERIFICATION	− Audited Annual Financial Statements − Audit report from the AGSA − Annual Report
ASSUMPTIONS	− Adequate and proficient Human Capital − Functional Financial Management System − Functional Learner Management System − Explicit processes and procedures − Approved Budget
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	Percentage of budget variances by division
DEFINITION	Approved budget expenditure versus actual expenditure and variance patterns to ensure financial astuteness.
SOURCE OF DATA	− Monthly Management Accounts − Quarterly Management Accounts − Annual Financial Statements
METHOD OF CALCULATION/ASSESSMENT	Approved budget expenditure less Actual expenditure divided by approved budget expenditure, expressed as a percentage
MEANS OF VERIFICATION	− Monthly Management Accounts − Quarterly Management Accounts − Annual Financial Statements
ASSUMPTIONS	− Adequate and proficient Human Capital − Functional Financial Management System − Explicit processes and procedures − Approved Budget
CALCULATION TYPE	Non-Cumulative

REPORTING CYCLE	− Monthly (for 12 months) − Quarterly (for 4 quarters) − Annually
INDICATOR RESPONSIBILITY	− Chief Financial Officer
INDICATOR TITLE	**Percentage of discretionary grants under/over commitment**
DEFINITION	Approved budget on discretionary projects versus actual commitments towards discretionary projects to ensure financial astuteness.
SOURCE OF DATA	− Approved Discretionary grants policy − Approved Policies, Processes and Procedures − Monthly Management Accounts − Quarterly Management Accounts − Annual Financial Statements
METHOD OF CALCULATION/ASSESSMENT	As per National Treasury instruction notes
MEANS OF VERIFICATION	− Monthly Management Accounts − Quarterly Management Accounts − Annual Financial Statements
ASSUMPTIONS	− Adequate and proficient Human Capital − Functional Financial Management System − Functional Learner Management System − Explicit processes and procedures − Approved Budget
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	- Monthly (for 12 months) − Quarterly (for 4 quarters) − Annually
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	**Percentage of fraudulent, negligent and corrupt activities reported on an annual basis**
DEFINITION	Ensure reporting of any corrupt, negligent and fraudulent activity for the realisation of 100% elimination of corrupt and fraudulent activities.
SOURCE OF DATA	− Monthly Management Accounts − Quarterly Management Reports − Internal Audit Reports − AGSA Audit Reports / Management Reports
METHOD OF CALCULATION/ASSESSMENT	Number of confirmed cases divided by number of suspected cases, expressed as a percentage. To achieve 100% elimination of corrupt and fraudulent activities, the calculated amount must equate to nil.
MEANS OF VERIFICATION	− Monthly Management Accounts − Quarterly Management Accounts − Annual Financial Statements − Internal Audit Reports − AGSA Audit Reports / Management Reports

ASSUMPTIONS	– Adequate and proficient Human Capital – Functional Informational Management Systems – Explicit Policies, processes and procedures
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	– Annually, if there are incidents – Quarterly, if there are incidents – Annually, if there are incidents
INDICATOR RESPONSIBILITY	Chief Financial Officer

INDICATOR TITLE	**Irregular, Fruitless and Wasteful Expenditure Report**
DEFINITION	Ensure 100% alignment of procured goods and services to relevant legislation to avoid fruitless, wasteful and irregular expenditure.
SOURCE OF DATA	– Monthly Management Accounts – Quarterly Management Reports – Internal Audit Reports – AGSA Audit Reports / Management Reports
METHOD OF CALCULATION/ASSESSMENT	– Number of confirmed fruitless, wasteful and irregular expenditure divided by number of alleged fruitless, wasteful and irregular expenditure, expressed as a percentage. To achieve 100% of procured goods/services aligned to legislation, the calculated amount must equate to nil.
MEANS OF VERIFICATION	– Monthly (for 12 months) Management Accounts – AG Audit Reports – MICT SETA Annual Report
ASSUMPTIONS	– Adequate and proficient Human Capital – Functional Supply Chain Management System – Explicit Policies, processes and procedures – Approved Budget
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	– Quarterly, if there are incidents – Annually, if there are incidents
INDICATOR RESPONSIBILITY	Chief Financial Officer

5.2 Sub-Programme 1.2: Corporate Services

INDICATOR TITLE	Percentage of employee satisfaction
DEFINITION	An annual survey to determine level of employee satisfaction
SOURCE OF DATA	– Survey Reports – Human Capital Reports – Monthly Management Reports – Annual Report
METHOD OF CALCULATION/ASSESSMENT	– Simple Count; assessment conducted annually
MEANS OF VERIFICATION	– Survey Reports – Human Capital Reports – Monthly Management Reports – Annual Report
ASSUMPTIONS	– Survey Instruments – Cooperation from employees – Approved Budget
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Corporate Services Senior Manager

INDICATOR TITLE	Percentage of vacancy rate
DEFINITION	Ensure maintenance of vacancy rate below 15% on an annual basis
SOURCE OF DATA	– Human Capital Reports – Monthly Management Reports – Annual Report
METHOD OF CALCULATION/ASSESSMENT	– Simple Count; assessment conducted annually
MEANS OF VERIFICATION	– Human Capital Reports – Monthly Management Reports – Annual Report
ASSUMPTIONS	– Proficient Human Capital – Functional Human Resources Information Systems – Explicit Retention Strategies, Policies and Processes – Approved Budget
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Corporate Services Senior Manager

INDICATOR TITLE	Percentage of Performance Management contracting and reviews
DEFINITION	70% staff retention rate to ensure skills preservation and continuity.
SOURCE OF DATA	– Human Capital Reports – Monthly Management Reports – Annual Report
METHOD OF CALCULATION/ASSESSMENT	– Simple Count; assessment conducted annually
MEANS OF VERIFICATION	– Human Capital Reports – Monthly Management Reports – Annual Report
ASSUMPTIONS	– Proficient Human Capital – Functional Human Resources Information Systems – Explicit Retention Strategies, Policies and Processes – Approved Budget
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Corporate Services Senior Manager

INDICATOR TITLE	A percentage of Staff Turnover on an annual basis.
DEFINITION	Ensure 70% staff retention rate to ensure skills preservation and continuity.
SOURCE OF DATA	– Human Capital Reports – Monthly Management Reports – Annual Report
METHOD OF CALCULATION/ASSESSMENT	– Simple Count; assessment conducted annually
MEANS OF VERIFICATION	– Human Capital Reports – Monthly Management Reports – Annual Report
ASSUMPTIONS	– Proficient Human Capital – Functional Human Resources Information Systems – Explicit Retention Strategies, Policies and Processes – Approved Budget
CALCULATION TYPE	Non-cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Corporate Services Senior Manager

5.3 Sub-Programme 1.3: Information Technology

INDICATOR TITLE	Number of business processes re-engineered and digitized
DEFINITION	Achievement of business process re-engineering and digitized as an enabler for the MICT SETA values of excellence, accountability and stakeholder centricity
SOURCE OF DATA	– Signed User Acceptance Testing (UAT) reports
METHOD OF CALCULATION/ASSESSMENT	– Simple count. Each process is counted separately.
MEANS OF VERIFICATION	– Signed User Acceptance Testing (UAT) reports
ASSUMPTIONS	– Approved Digital Strategy and Digital Strategy Implementation Plan with costing
CALCULATION TYPE	– Cumulative
REPORTING CYCLE	– Quarterly and annually
INDICATOR RESPONSIBILITY	– Chief Information Officer

5.4 Sub-Programme 1.4: Monitoring and Evaluation

INDICATOR TITLE	**Percentage of Business Processes, Policies and standard operating procedures developed, implemented and reviewed for improved performance and overall compliance on an annual basis.**
DEFINITION	To ensure development of Business Processes, review of policies and standard operating procedures and external overall compliance
SOURCE OF DATA	– Updated Policies – Updated Standard Operating Procedures – Business Processes
METHOD OF CALCULATION/ASSESSMENT	Simple Count; Percentage of Policies and Procedures assessed quarterly
MEANS OF VERIFICATION	– Updated Policies – Updated Standard Operating Procedures – New Business Process
ASSUMPTIONS	– Proficient Human Capital – Functional Monitoring and Evaluation Framework – Explicit Policies, processes and procedures
CALCULATION TYPE	– Non-Cumulative
REPORTING CYCLE	– Quarterly – Annually
INDICATOR RESPONSIBILITY	Senior Manager Monitoring and Evaluation

INDICATOR TITLE	**Number of SETMIS Performance reports submitted to DHET Annually**
DEFINITION	To ensure that the SETMIS Data is reliable, credible, and accurate and validated by conducting validated through consultation with relevant stakeholders.
SOURCE OF DATA	- Monthly reports - Quarterly Management Reports - Annual Reports
METHOD OF CALCULATION/ASSESSMENT	Simple Count; Number of report submitted quarterly and Annually
MEANS OF VERIFICATION	– Proof of Submission
ASSUMPTIONS	– Proficient Human Capital – Functional Monitoring and Evaluation Framework – Explicit Policies, processes and procedures – SETMIS Data
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE Annually	– Quarterly – Annually
INDICATOR RESPONSIBILITY	Senior Manager Monitoring and Evaluation

5.5 Sub Programme 5: Governance

INDICATOR TITLE	**Percentage of targets achieved on annual basis.**
DEFINITION	Provide an oversight role to ensure prudent use of available resources (human, financial), systems and process to enable delivery of DHET SLA targets.
SOURCE OF DATA	− Approved SSP − Approved Strategic Plan and APP − Approved Budget − Approved SLA signed with DHET − Human Capital Profiles
METHOD OF CALCULATION/ASSESSMENT	Simple Count; assessment conducted quarterly
MEANS OF VERIFICATION	– Approved SLA – Monthly Management Reports – Quarterly Monitoring Reports – Audit Reports – Annual Reports
ASSUMPTIONS	– Approved SLA – Adequate and proficient Human Capital – Functional Management Information Systems – Explicit Policies, processes and procedures – Approved Budget
CALCULATION TYPE	Cumulative
REPORTING CYCLE	– Monthly – Quarterly – Annually
INDICATOR RESPONSIBILITY	– Accounting Authority – Chief Executive Officer – Board Secretary

INDICATOR TITLE	**Number of corrupt and fraudulent activities reported on an annual basis.**
DEFINITION	Ensure reporting of any corrupt and fraudulent activity for the realisation of 100% elimination of corrupt and fraudulent activities.
SOURCE OF DATA	– Whistle Blowing Reports – Management Reports – Audit Reports
METHOD OF CALCULATION/ASSESSMENT	Simple Count; reports submitted as and when corrupt activities happen
MEANS OF VERIFICATION	– Corruption and Fraud Reports – Audit Reports
ASSUMPTIONS	Corruption and Fraud Reporting Strategies, Policies and Processes.
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Daily (as and when suspected)

INDICATOR TITLE	**Establish a Corporate Governance Framework which will speak to compliance with regulatory requirements, DHET requirements and sound corporate governance requirements.**
DEFINITION	Ensure reporting of SETA activities for the realisation of SETA legislated mandate. Establish corporate governance framework that will speak to compliance and sound corporate governance practices.
SOURCE OF DATA	– Management Reports – Audit Reports – Annual Reports – Approved Policies
METHOD OF CALCULATION/ASSESSMENT	– Simple Count; SETA governance reports submitted quarterly. – Elimination of non-compliance – Reduced incidents of risk and corruption
MEANS OF VERIFICATION	– SETA Governance Reports – Audit Reports – Approved Policies – Approved initiatives of the frameworks
ASSUMPTIONS	Strategies, Policies and Processes in place.
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	– Accounting Authority – Chief Executive Officer – Board Secretary

7. PROGRAMME 2: SECTOR SKILLS PLANNING

INDICATOR TITLE	**Number of WSPs and ATRs submitted for Small Firms on an annual basis.**
DEFINITION	Ensure submission of WSPs and ATRs for Small-sized Firms to inform the Sector Skills Plan development on an annual basis.
SOURCE OF DATA	− Management Information System
METHOD OF CALCULATION/ASSESSMENT	− Simple Count; each firm is counted separately and once every year.
MEANS OF VERIFICATION	− WSPs and ATRs for Small Firms submission report.
ASSUMPTIONS	− Functional and efficient Management Information System for submission purposes
CALCULATION TYPE	− Cumulative
REPORTING CYCLE	− Annually
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

INDICATOR TITLE	**Number of WSPs and ATRs submitted for medium firms on an annual basis.**
DEFINITION	Ensure submission of WSPs and ATRs for Medium-sized Firms to inform the Sector Skills Plan development on an annual basis.
SOURCE OF DATA	− Management Information System
METHOD OF CALCULATION/ASSESSMENT	− Simple Count; each firm is counted separately and once every year.
MEANS OF VERIFICATION	− WSPs and ATRs for Medium Firms submission report.
ASSUMPTIONS	− Functional and efficient Management Information System for submission purposes
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

INDICATOR TITLE	**Number of WSPs and ATRs submitted for large firms on an annual basis.**
DEFINITION	Ensure submission of WSPs and ATRs for Large-sized Firms to inform the Sector Skills Plan development on an annual basis.
SOURCE OF DATA	− Management Information System
METHOD OF CALCULATION/ASSESSMENT	− Simple Count; each firm is counted separately and once every year.
MEANS OF VERIFICATION	– WSPs and ATRs for Large Firms submission report.
ASSUMPTIONS	– Functional and efficient Management Information System for submission purposes
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

INDICATOR TITLE	**Sector Skills Plans with lists of occupational shortages and skills gaps produced (including TVETs, Cooperatives and small and emerging enterprises) an annual basis.**
DEFINITION	Establish partnerships with research institutions for the development of the Sector Skills Plan that contain lists of occupational shortages (scarce skills) and skills gaps (critical/top-up skills) on an annual basis.
SOURCE OF DATA	− WSPS and ATRs − Survey Reports − Stakeholder Engagement Reports − Research Reports
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each SSP is counted separately and once every year.
MEANS OF VERIFICATION	– Service Level Agreement with Research Institution/s – Approved Sector Skills Plan – List of occupational shortages and skills gaps
ASSUMPTIONS	– Service Level Agreement with Research Institution/s – Adequate and proficient Internal research capacity – Functional Management Information Systems – Approved Research Budget – Stakeholder Cooperation
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

INDICATOR TITLE	**Number of tracer/impact study reports produced on an annual basis.**
DEFINITION	Establish partnerships with research institutions for the development of the Impact Study Report that contain details employment opportunities derived from skills development interventions supported by the MICT SETA on an annual basis.
SOURCE OF DATA	− Survey Reports − Stakeholder Engagement Reports − Learner Tracer Reports − Learning Programmes Divisional Completion Reports
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each tracer/impact study is counted separately and once every year.
MEANS OF VERIFICATION	– Service Level Agreement with Research Institution/s – Tracer/Impact Study Report
ASSUMPTIONS	– Service Level Agreement with Research Institution/s – Adequate and proficient Internal research capacity – Functional Management Information Systems – Approved Research Budget – Stakeholder Cooperation – Learning Programmes Division Cooperation
CALCULATION TYPE	Non-Cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

INDICATOR TITLE	**Number of career opportunities guide with labour market information produced and distributed on annual basis.**
DEFINITION	Development of a career opportunities guide to communicate career opportunities within the MICT sector
SOURCE OF DATA	– Approved Sector Skills Plan
METHOD OF CALCULATION/ASSESSMENT	− Simple Count; each career opportunities guide is counted separately and once every year.
MEANS OF VERIFICATION	– Career Opportunities Guide
ASSUMPTIONS	– Approved Research Budget
CALCULATION TYPE	– Non-Cumulative (Production) – Cumulative (Distribution)
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Sector Skills Planning Senior Manager

INDICATOR TITLE	**Number of Career Development Events on occupation in high demand attended by the MICT SETA on an annual basis.**
DEFINITION	Attendance of strategic career events hosted by the MICT SETA, its sector, DHET and other government departments to communicate career opportunities within the MICT sector and the distribution of career opportunities guides.
SOURCE OF DATA	– Career Opportunities Guide – Invitations
METHOD OF CALCULATION/ASSESSMENT	− Simple Count; each strategic career event is counted separately and once every year.
MEANS OF VERIFICATION	– Career Opportunities Guide – Distribution Strategies (including digitised methods) and Collection Records – Attendance Registers
ASSUMPTIONS	– Availability of Career Opportunities Guide
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	– Sector Skills Planning Senior Manager (Development) – Marketing and Communications Manager (Distribution)

INDICATOR TITLE	**Number of Career Development Practitioners trained on an annual basis.**
DEFINITION	Training of Career Development Practitioners to showcase career opportunities within the MICT sector for learners to make informed choices about the MICT sectoral occupations on an annual basis.
SOURCE OF DATA	– Career Opportunities Guide – Training Schedule
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each career development practitioner is counted separately and once every year.
MEANS OF VERIFICATION	– Training Execution Reports – Attendance Registers
ASSUMPTIONS	– Availability of Career Opportunities Guide – Availability of career development Practitioners
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Annually
INDICATOR RESPONSIBILITY	Marketing and Communications Manager

PROGRAMME 3: LEARNING PROGRAMMES

7.1 Sub-Programme 3.1: Programmes Implementation

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 in the middle i.e. in the developing stage to become an advanced skill.
SOURCE OF DATA	− Sector Skills Plan − Impact Study Reports − SLA signed with DHET
METHOD OF CALCULATION/ASSESSMENT	− Simple Count; priority occupations assessed once every year
MEANS OF VERIFICATION	− Sector Skills Plan − Impact Study Reports − SLA signed with DHET
ASSUMPTIONS	− Triangulated and approved SSP − Evidence-based Impact Study Report
CALCULATION TYPE	− Cumulative
REPORTING CYCLE	− Annually
INDICATOR RESPONSIBILITY	− Sector Skills Planning Senior Manager

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. Supporting Skills that go beyond acquiring basic knowledge and understanding, allowing individuals to be able to apply that understanding to straightforward situations.
SOURCE OF DATA	− Sector Skills Plan − Impact Study Reports − SLA signed with DHET
METHOD OF CALCULATION/ASSESSMENT	− Simple Count; priority occupations assessed once every year
MEANS OF VERIFICATION	− Sector Skills Plan − Impact Study Reports − SLA signed with DHET
ASSUMPTIONS	− Triangulated and approved SSP − Evidence-based Impact Study Report
CALCULATION TYPE	Cumulative
REPORTING CYCLE	− Annually
INDICATOR RESPONSIBILITY	− Learning Programmes Manager

INDICATOR TITLE	**Percentage of discretionary grant budget allocated at developing elementary skills on an annual basis.**
DEFINITION	Elementary skill workers, which are mostly graduates entering the workforce to gain experience
SOURCE OF DATA	− Sector Skills Plan − Impact Study Reports − SLA signed with DHET
METHOD OF CALCULATION/ASSESSMENT	− Simple Count; priority occupations assessed once every year
MEANS OF VERIFICATION	− Sector Skills Plan − Impact Study Reports − SLA signed with DHET
ASSUMPTIONS	− Triangulated and approved SSP − Evidence-based Impact Study Report
CALCULATION TYPE	− Cumulative
REPORTING CYCLE	− Annually
INDICATOR RESPONSIBILITY	− Learning Programmes Manager

INDICATOR TITLE	**Number of TVET students requiring Work Integrated Learning to complete their qualifications placed in workplaces on an annual basis.**
DEFINITION	Provide relevant Work Integrated Learning to unemployed TVET college learners to assist them with acquiring requisite practical workplace component to attain their qualification.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and TVET learners WIL Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of TVET students completed their work integrated learning placements on an annual basis.**
DEFINITION	Provide relevant Work Integrated Learning to unemployed TVET college learners to assist them with acquiring requisite practical workplace component to attain their qualification.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and TVET learners WIL Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital – Functional Management Information Systems
Cumulative	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of universities students requiring work integrated learning to complete their qualifications placed in workplaces on an annual basis.**
DEFINITION	Provide relevant Work Integrated Learning to unemployed HET learners to assist them to acquire requisite practical workplace component of their qualification.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and HET learners WIL Agreements
METHOD OF CALCULATION/ASSESSMENT	- Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly

INDICATOR RESPONSIBILITY	Senior Learning Programme Manager

INDICATOR TITLE	**Number of university students completed their Work Integrated Learning placements on an annual basis.**
DEFINITION	Provide relevant Work Integrated Learning to unemployed HET learners to assist them to acquire requisite practical workplace component of their qualification.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and HET learners WIL Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners enrolled Internships on an annual basis.**
DEFINITION	Provide relevant work experience/internships to unemployed graduates to assist them to acquire requisite practical workplace experience for them to be more employable.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and Interns Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital – Functional Management Information Systems
CALCULATION TYPE	Cumulative

REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners completed Internship on an annual basis.**
DEFINITION	Provide relevant work experience/internships to unemployed graduates to assist them to acquire requisite practical workplace experience for them to be more employable.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and Interns Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners enrolled for skills programmes on an annual basis.**
DEFINITION	Provide skills programmes to the unemployed learners to assist them to acquire occupationally directed unit standards that provide workplace skills and opportunities to be more employable.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Registered Unit Standards – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems

CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners completed skills programmes on an annual basis.**
DEFINITION	Provide skills programmes to the unemployed learners to assist them to acquire occupationally directed unit standards that provide workplace skills and opportunities to be more employable.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Registered Unit Standards – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners enrolled for learnership programmes on an annual basis.**
DEFINITION	Provide learnerships to the unemployed learners to assist them to acquire occupationally directed programmes that provide workplace skills and opportunities to be more employable.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Registered learning programmes – Approved SLAs – Employer-Learner Agreements

	– Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners completed learnership programmes on an annual basis.**
DEFINITION	Provide learnerships to the unemployed learners to assist them to acquire occupationally directed programmes that provide workplace skills and opportunities to be more employable.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Registered learning programmes – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners enrolled for candidacy programmes on an annual basis.**
DEFINITION	Provide candidacy programmes to the unemployed learners to assist them to acquire professional designations for exposure to more employment opportunities.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	- Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements

	– Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners completed candidacy programmes on an annual basis.**
DEFINITION	Provide candidacy programmes to the unemployed learners to assist them to acquire professional designations for exposure to more employment opportunities.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners enrolled for short programmes on an annual basis**
DEFINITION	Provide short programmes to the unemployed learners to assist them to acquire occupationally directed programmes that short and focused on employer specific skills needs and afford them employment opportunities.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	- Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements

	– Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners completed short programmes on an annual basis.**
DEFINITION	Provide short programmes to the unemployed learners to assist them to acquire occupationally directed programmes that short and focused on employer specific skills needs and afford them employment opportunities.
SOURCE OF DATA	– MICT SETA and Employer SLAs – Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of Rural Development Projects initiated on an annual basis.**
DEFINITION	Provide support by implementing programmes in rural areas and/or support learners from rural areas through respective learning programmes to ensure inclusivity of the previously disadvantaged. Rural covers both townships deep rural areas governed by chiefs and traditional authorities.
SOURCE OF DATA	– MICT SETA Rural Strategy – Employer SLAs – Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each Rural Project is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports

ASSUMPTIONS	– Rural Strategy – Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of workers enrolled for Bursary programmes (new entries) on an annual basis.**
DEFINITION	Provide Bursaries to workers (new entrants) studying in HET institutions to assist them to acquire academic qualifications.
SOURCE OF DATA	– MICT SETA and HET Institutions SLAs – Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each worker/learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – HET Institution-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of workers enrolled for Bursary programmes (continuing) on an annual basis**
DEFINITION	Provide Bursaries to workers in HET institutions who are already in the MICT SETA Bursary scheme and are progressing to assist them to complete their studies and acquire academic qualifications.
SOURCE OF DATA	– MICT SETA and HET Institutions SLAs – Employers and learner Agreements – Progress Reports/Status
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each worker/learner is counted separately and once every year.

MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – HET Institution-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of workers completed Bursary programmes on an annual basis.**
DEFINITION	Provide Bursaries to workers studying in HET institutions to assist them to acquire academic qualifications.
SOURCE OF DATA	– MICT SETA and HET Institutions SLAs – Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each worker/learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – HET Institution-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of workers enrolled for skills programmes on an annual basis.**
DEFINITION	Provide skills programmes to the employed learners to assist them to acquire occupationally directed unit standards that provide workplace requisite skills and opportunities to be more skilled.
SOURCE OF DATA	– MICT SETA and Employer SLAs – Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each worker/learner is counted separately and once every year.

MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Registered Unit Standards – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of workers completed skills programmes on an annual basis.**
DEFINITION	Provide skills programmes to the employed learners to assist them to acquire occupationally directed unit standards that provide workplace requisite skills and opportunities to be more skilled.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each worker/learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Registered Unit Standards – Approved SLAs – Employer-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of workers enrolled for AET/CET programmes on an annual basis.**

DEFINITION	Provide learnerships, skills programmes and short programmes to employed CET learners to assist them to acquire occupationally directed programmes that are focused on employer specific requisite skills and afford them better employment prospects.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each worker/learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	− Approved Discretionary Grants Budget − Explicit Policies, processes and procedures − Approved SLAs − Employer-Learner Agreements − Adequate and proficient Human Capital to ensure project management and monitoring and evaluation − Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of workers completed AET/CET programmes on an annual basis.**
DEFINITION	Provide learnerships, skills programmes and short programmes to employed CET learners to assist them to acquire occupationally directed programmes that are focused on employer specific requisite skills and afford them better employment prospects.
SOURCE OF DATA	− MICT SETA and Employer SLAs − Employers and learner Agreements
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each worker/learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	− Approved Discretionary Grants Budget − Explicit Policies, processes and procedures − Approved SLAs − Employer-Learner Agreements − Adequate and proficient Human Capital to ensure project management and monitoring and evaluation − Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly

INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners granted Bursaries (new enrolments).**
DEFINITION	Provide Bursaries to unemployed learners (new entrants) to study in HET institutions to assist them to acquire academic qualifications.
SOURCE OF DATA	− MICT SETA and HET Institutions SLAs − Employers and learner Agreements − Progress Reports/Status
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – HET Institution-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed Bursary learners enrolled (continuing).**
DEFINITION	Provide Bursaries to unemployed learners in HET institutions who are already in the MICT SETA Bursary scheme and are progressing to assist them to complete their studies and acquire academic qualifications.
SOURCE OF DATA	− MICT SETA and HET Institutions SLAs − Employers and learner Agreements − Progress Reports/Status
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – HET Institution-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative

REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of unemployed learners granted Bursaries completed their studies.**
DEFINITION	Provide Bursaries to unemployed learners in HET institutions who are already in the MICT SETA Bursary scheme and are progressing to assist them to complete their studies and acquire academic qualifications.
SOURCE OF DATA	− MICT SETA and HET Institutions SLAs − Employers and learner Agreements − Progress Reports/Status
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – HET Institution-Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of TVET partnerships established on an annual basis.**
DEFINITION	Establish partnerships with TVET colleges to link the demand for skills by employers with the supply by TVETs for skilled learners with appropriate workplace experience, ensuring programmes that are aligned to industry skills needs an annual basis.
SOURCE OF DATA	− MICT SETA and TVETs SLAs − MICT SETA and TVETs MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each partnerships counted once for every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
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 – Functional Management Information Systems
CALCULATION TYPE	Cumulative

REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of HET partnerships established on an annual basis.**
DEFINITION	Establish partnerships with HET to link the demand for skills by employers with the supply by HETs, for skilled learners with appropriate workplace experience, ensuring programmes that are aligned to industry skills needs an annual basis.
SOURCE OF DATA	− MICT SETA and HETs SLAs − MICT SETA and HETs MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each partnerships counted once for every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
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 – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of CET partnerships established on an annual basis.**
DEFINITION	Establish partnerships with CETs for the realization of skilled learners with appropriate 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	- Monthly reports - Quarterly Management Reports - Annual Reports
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 – Functional Management Information Systems
CALCULATION TYPE	Cumulative

REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of SETA-employer partnerships established on an annual basis.**
DEFINITION	Establish partnerships with employers to afford learners the appropriate workplace experience, thereby increasing their prospects of employment on an annual basis.
SOURCE OF DATA	− MICT SETA and employers SLAs − MICT SETA and employers MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each partnerships counted once for every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
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 – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of MICT SETA offices established and maintained in TVET colleges on an annual basis.**
DEFINITION	Establish and maintain MICT SETA offices in TVET colleges to support the growth of the public college system by promoting TVET programmes that are aligned to industry skills needs an annual basis.
SOURCE OF DATA	− MICT SETA and TVETs SLAs − MICT SETA and TVETs MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
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 – Functional Management Information Systems
CALCULATION TYPE	Cumulative

REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of Centres of Specialization supported on an annual basis.**
DEFINITION	Recognize existing and establish centers of specialization in partnership with industry to afford learners the appropriate workplace experience, thereby increasing their prospects of employment on an annual basis.
SOURCE OF DATA	− MICT SETA and Centres of Specialisation SLAs − MICT SETA and employers MOUs
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each Centre of Specialisation counted once for every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
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 − Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of TVET Lecturers exposed to the industry through skills programmes on an annual basis.**
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 on an annual basis.
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	- Monthly reports - Quarterly Management Reports - Annual Reports
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 − Functional Management Information Systems
CALCULATION TYPE	Cumulative

REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of TVET Managers receiving training on curriculum related studies on an annual basis.**
DEFINITION	Establish partnerships with TVETs and employers to influence TVET curriculum, thereby, ensuring its alignment to demand for skills by employers, and TVET programmes that are aligned to industry skills needs on an annual basis.
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	- Monthly reports - Quarterly Management Reports - Annual Reports
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 – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of TVET Lecturers awarded bursaries on an annual basis.**
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 once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – HET Institution-TVETs Lecturer Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative

REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of CET colleges Lecturers awarded skills development programmes on an annual basis.**
DEFINITION	Provide Bursaries to CET Lecturers studying in HET institutions to assist them to acquire academic qualifications.
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	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – HET Institution-CETs Lecturer Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of Managers receiving training on curriculum related studies on an annual basis.**
DEFINITION	Provide short programmes to TVET managers to assist them to acquire short and targeted financial and leadership management programmes to support the growth of the public college system.
SOURCE OF DATA	− MICT SETA, TVETs and HET Institutions SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each manager is counted separately and once for each intervention.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – HET Institution-TVETs Lecturer Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation

	– Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of CET learners accessing AET programmes on an annual basis.**
DEFINITION	Provide AET programmes within the MICT sector to assist AET learners to acquire requisite skills for sustainable employment.
SOURCE OF DATA	− MICT SETA, CETs and HET Institutions SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
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 – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of learners accessing RPL programmes on an annual basis.**
DEFINITION	Provide RPL programmes within the MICT sector to assist learners to acquire requisite skills for sustainable employment.
SOURCE OF DATA	− MICT SETA and Training Provider
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once every year.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
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

	– Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of cooperatives supported with training interventions on an annual basis.**
DEFINITION	Provide entrepreneurship programmes to cooperatives (leaners) to assist them to acquire targeted business skills, thereby contributing to cooperative development, creation of sustainable job opportunities and growth an annual basis.
SOURCE OF DATA	− MICT SETA, cooperatives and Training Institutions SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once for each intervention.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Cooperatives and Training Institutions Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of small businesses supported with training interventions or funded on an annual basis.**
DEFINITION	Provide learning programmes to small businesses (learners) with 1-49 employees to assist them to acquire targeted business skills, thereby contributing to small businesses development, creation of sustainable job opportunities and growth an annual basis.
SOURCE OF DATA	− MICT SETA, small businesses and Training Institutions SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each learner is counted separately and once for each intervention.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports, Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs

	– Small businesses and Training Institutions Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of people trained on entrepreneurships supported to start their business on an annual basis.**
DEFINITION	Provide support to trained entrepreneurs for their business start-ups, thereby contributing to their business development, creation of sustainable job opportunities and growth an annual basis.
SOURCE OF DATA	– MICT SETA and Entrepreneurs SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count; each entrepreneur/learner is counted separately and once for each intervention.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
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 – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number CBOs/NGOs/NPOs supported with training interventions on an annual basis.**
DEFINITION	Provide training programmes to CBOs/NGOs/NPOs (leaners) to assist them to acquire targeted skills, thereby contributing to their development, creation of sustainable job opportunities and growth an annual basis.
SOURCE OF DATA	– MICT SETA, CBOs/NGOs/NPOs and Training Providers SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each cooperative and CBO beneficiary/learner is counted once for each intervention.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports

ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Cooperatives/CBOs and Training Institutions Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

INDICATOR TITLE	**Number of Federations /Trade Unions supported through the relevant skills training interventions on an annual basis.**
DEFINITION	Provide skills programmes and short programmes to federations/union/SETA initiated training to their beneficiaries/members to assist them to acquire targeted skills, thereby contributing to their development, creation of sustainable job opportunities and growth an annual basis.
SOURCE OF DATA	– MICT SETA, Federations/trade unions and Training Institutions SLAs
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each federation/trade union beneficiary/member is counted once for each intervention.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Explicit Policies, processes and procedures – Approved SLAs – Federations/trade unions and Training Institutions Learner Agreements – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Senior Manager Learning Programmes

7.2 SUB-PROGRAMME 3.2: 4IR

INDICATOR TITLE	4IR PARTNERSHIPS ESTABLISHED WITH KEY ROLE PLAYERS IN THE SECTOR ON AN ANNUAL BASIS.
DEFINITION	Established partnerships with MICT stakeholders, Academics, Civil societies for implementing 4IR initiatives.
SOURCE OF DATA	– MICT SETA, NGOs/NPOs and Training Institutions SLAs

METHOD OF CALCULATION/ASSESSMENT	Simple Count, (quantitative).
MEANS OF VERIFICATION	– Monthly reports – Quarterly Management Reports – Annual Reports
ASSUMPTIONS	– Approved Budget – Explicit Policies, processes and procedures – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Head of 4IR

INDICATOR TITLE	NUMBER OF KEY ROLE PLAYERS PARTICIPATING IN THE 4IR ADVISORY COMMITTEE ON AN ANNUAL BASIS.
DEFINITION	Established partnerships with MICT stakeholders, Academics, Civil societies for advising MICT on 4IR related matters.
SOURCE OF DATA	– MICT SETA
METHOD OF CALCULATION/ASSESSMENT	Simple Count, (quantitative).
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Budget – Approved Terms of reference – Explicit Policies, processes and procedures – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Head of 4IR

INDICATOR TITLE	NUMBER OF 4IR RESEARCH CHAIRS ESTABLISHED AND MAINTAINED ON ANNUAL BASIS
DEFINITION	Provide bursaries for Masters and Doctoral students studying in HET institutions to conduct research on 4IR themes in relation to the MICT SETA sub-sectors.
SOURCE OF DATA	– Public universities
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each bursar is counted separately and once every year.
MEANS OF VERIFICATION	- Approved SLAs - Monthly reports - Quarterly Management Reports

	- Annual Reports
ASSUMPTIONS	– Approved Discretionary Grants Budget – Bursary Agreement – Explicit Policies, processes and procedures – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Head of 4IR

INDICATOR TITLE	**A 4IR STRATEGY THAT IS RESPONSIVE TO SKILLS REQUIREMENTS OF THE MICT SECTOR.**
DEFINITION	Ensuring that 4IR that a responsive strategy is developed.
SOURCE OF DATA	– MICT SETA stakeholders and 4IR Advisory Committees inputs
METHOD OF CALCULATION/ASSESSMENT	Simple Count.
MEANS OF VERIFICATION	- Approved strategy - Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Budget – Explicit Policies, processes and procedures – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Head of 4IR

INDICATOR TITLE	**4IR Advisory Committee members recruited on annual basis..**
DEFINITION	Advisory committee members recruited from MICT stakeholders, academics, civil society and organised youth groups.
SOURCE OF DATA	– MICT SETA stakeholders and 4IR Advisory Committees inputs and nomination forms/ letters
METHOD OF CALCULATION/ASSESSMENT	Simple Count.
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports

ASSUMPTIONS	– Approved Budget – Explicit Policies, processes and procedures – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Head of 4IR

INDICATOR TITLE	**4IR** RESEARCH CHAIRS ESTABLISHED AND MAINTAINED ON ANNUAL BASIS.
DEFINITION	Provide bursaries for Masters and Doctoral students studying in HET institutions to conduct research on 4IR themes in relation to the MICT SETA sub-sectors.
SOURCE OF DATA	– Public universities
METHOD OF CALCULATION/ASSESSMENT	Simple Count, each bursar is counted separately and once every year
MEANS OF VERIFICATION	- Monthly reports - Quarterly Management Reports - Annual Reports
ASSUMPTIONS	– Approved Discretionary Grant Budget – Bursary agreement – Explicit Policies, processes and procedures – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation – Functional Management Information Systems
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Head of 4IR

8. PROGRAMME 4: EDUCATION AND TRAINING QUALITY ASSURANCE

INDICATOR TITLE	**Number of accredited Training Providers offering occupational qualifications in high demand on annual basis.**
DEFINITION	Ensure increased number of accredited training providers (including TVETs and CETs) offering MICT SETA occupational qualifications in high demand to increase access to such programmes on an annual basis.
SOURCE OF DATA	− Approved Sector Skills Plan − Monthly Reports − Annual Reports
METHOD OF CALCULATION/ASSESSMENT	− Each Training Provider is recorded separately and in terms of the programme(s) they are registered to train on.
MEANS OF VERIFICATION	– Database of accredited training providers – Database of registered occupational qualifications in high demand
ASSUMPTIONS	– Approved Budget – Explicit Policies, processes and procedures – Adequate and proficient Human Capital to carry-out accreditation activities – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Education and Training Quality Assurance Senior Manager

INDICATOR TITLE	**Number of qualified registered assessors assessing quality of programmes on annual basis.**
DEFINITION	Ensure that there are qualified registered assessors (including in TVETs and CETs) assessing on MICT SETA occupational qualifications in high demand to increase access to such programmes on an annual basis.
SOURCE OF DATA	− Monthly Reports − Annual Reports
METHOD OF CALCULATION/ASSESSMENT	− Each assessor is counted separately and according to the programme(s) they are registered to assess on.
MEANS OF VERIFICATION	– Database of registered assessors
ASSUMPTIONS	– Approved Budget – Explicit Policies, processes and procedures – Adequate and proficient Human Capital to carry-out assessor registration and practices activities – Functional Management Information Systems
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Education and Training Quality Assurance Senior Manager

INDICATOR TITLE	Number of qualified registered moderators moderating quality of programmes on annual basis.
DEFINITION	Ensure that there are qualified registered moderators (including in TVETs and CETs) moderating on MICT SETA occupational qualifications in high demand to increase access to such programmes on an annual basis.
SOURCE OF DATA	− Monthly Reports − Annual Reports
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
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
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
INDICATOR RESPONSIBILITY	Education and Training Quality Assurance Senior Manager

INDICATOR TITLE	Number of developed or reviewed MICT SETA qualifications on an annual basis
DEFINITION	Ensure development and review of MICT SETA occupational qualifications to promote access to programmes that address industry skills needs on an annual basis.
SOURCE OF DATA	− SAQA Qualifications Registration Reports − QCTO Occupations Registration Reports − Monthly Reports − Annual Reports
METHOD OF CALCULATION/ASSESSMENT	− Each qualification is recorded separately and counted once.
MEANS OF VERIFICATION	– Database of registered qualifications
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
INDICATOR RESPONSIBILITY	Education and Training Quality Assurance Senior Manager