



MICTSETA |

Media, Information And
Communication Technologies
Sector Education And Training Authority

SHAPING SKILLS, PIONEERING INDUSTRIES, EMPOWERING FUTURES

MEDIA, INFORMATION AND COMMUNICATION TECHNOLOGIES SECTOR EDUCATION AND TRAINING AUTHORITY

["MICT SETA"]

ANNUAL PERFORMANCE PLAN

FOR THE FISCAL YEARS

2023-24

OCTOBER 2023 SUBMISSION




ACCOUNTING AUTHORITY STATEMENT

I take great pleasure in presenting the Media, Information and Communication Technologies Sector Education and Training Authority (MICT SETA) Annual Performance Plan for the period 1 April 2023 to 31 March 2024. This Plan is guided by the Revised Framework for Strategic Plans and Annual Performance Plans 2020, the Skills Development Act 97 of 1998 as amended, the National Skills Development Plan (NSDP), the South African Economic Reconstruction and Recovery Plan (ERRP) and its supporting Strategy, the National Development Plan 2030, and the Public Finance Management Act (Act 1 of 1999, as amended).

Information Communication Technology (ICT) has emerged as a crucial component for accelerating industrialization and socioeconomic development. Technological advancements are transforming the labour market across various industries. In light of this, the MICT SETA seeks to deliver and enable skills development interventions in our sector that are relevant and reflect efficient, accessible, and reliable media and ICT services that leverage the technological advances of the future. The achievement of this, is premised on the vision of delivering cutting edge future skills enabled by strategic partnerships with the relevant key role players in industry and the post school education and training (PSET) sector. These partnerships aim to fuel the provision of meaningful employment, entrepreneurship, sustainable Small, Medium, and Micro Enterprises (SMMEs) and development of rural communities for overall sectoral growth.

To keep up with the demands of the industry, our focus has had to be on innovation and curriculum change. Industry has demanded mid to high level skills in the 4IR realm, necessitating the development of 4IR related qualifications to meet up with industry demands. We look forward to implementing programmes that up-skill, reskill and even multi-skill the current workforce.

This Annual Performance plan therefore underscores the MICT SETA outcomes for the 2023/24 financial year and reflects skills priority actions that align with the trajectory of industry and national priorities. It is a culmination of work that has started at the beginning of the strategic planning cycle in April 2020. The SETA has succeeded in linking the outcomes in the strategic plan to outputs in the APP. These have been translated into output indicators in a manner that is specific, measurable, attainable, relevant and time bound.



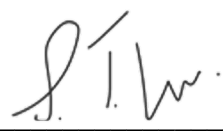
As we implement this plan, we must be mindful of those learners who seek job opportunities and placements to acquire qualifications. Thus, the need to create an efficient ecosystem with improved 'turnaround times, stakeholder relations, support for learners in our learning programmes for implementation is imperative.

We are at the final stages of developing our learner information system, which will contribute to reducing turnaround times and allow for efficiency in the system. One of the priority areas we, as the board have mandated the CEO on, is to automate business processes within the organisation.

We would like to strengthen our relations with the industry to successfully implement our programmes and find areas of meaningful collaboration. We now have a fully functional Monitoring and Evaluation unit which will assist in monitoring of programme performance and evaluation of programme outcomes. It is also critical for us to continue conducting evaluations of learning programme implementation through learner tracer studies. This gives us great insights and feedback on improving our programmes and increasing learner completion numbers. The CEO is aware of this great task, and he has my full support in implementing this APP 2023/24.

I would like to thank him and the management team for the work they do to make this organisation better. I extend my gratitude and appreciation to all board members who play their oversight role to improve the organisation.

I, Simphiwe Thobela endorse this Annual Performance Plan and commit to its implementation.

Signature: _____

Simphiwe Thobela: MICT SETA Board Chairperson



ACCOUNTING OFFICER STATEMENT


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

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

For an organ of state such as the MICT SETA, adopting a customer-centric and stakeholder focused approach remains a priority. This approach which emphasises inclusivity ensures that the MICT SETA is able to deliver on its mandate derived from the Skills Development Act. The 2021/22 organizational performance is evidence that the SETA is working well with the sector and through close collaboration, the SETA was able to achieve most of its strategic outputs and contributed to outcomes as articulated in the SP and APP.

Despite the rapid changes in our sector as well as disruptions resulting from the COVID-19 pandemic, we have shown resilience in a dynamic environment. To pursue the development of a 21st century skilled workforce within the context of the NSDP and the ERRP, the SETA has identified key strategic priorities for the 2023/24 financial year as follows:

- Support for SMMEs, Entrepreneurship and community-based organisations, particularly in relation to 4IR cross-sectoral partnerships and projects for sustainable growth.
- Improve labour market information that accurately identifies occupations in high demand.
- skills development for rural and marginalised communities to ensure inclusivity through technology skills development.
- Support initiatives that prioritize the provision of agile, flexible and demand-led skills development programmes, retraining/ Upskilling being a priority.
- Enablement of the Fourth Industrial Revolution (4IR).
- Support growth of the public college system through sectoral partnerships in the delivery of learning interventions.

- 
- Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
 - Improve the quality of education to address programmes in high demand within the MICT Sector.

As the new Chief Executive Officer (CEO) of the MICT SETA, acknowledging the afore-mentioned priorities, I commit that the SETA will continue to prioritise its role as a strategic skills development partner that enhances the sustainability and growth of small businesses in the sector, whilst promoting an empowering climate of innovation and entrepreneurship amongst Youth. Additionally, the SETA will continue to bolster rural outreach initiatives. Primarily, this will focus on responding to the key NSDP outcomes and ERRP interventions that find expression in the SETA's scope. Embedding skills planning into sectoral processes will remain a priority, also collaborations with public TVET colleges as the primary modes of delivery of e-readiness skills and other skills required in rural areas will be a priority.

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

Signature: _____

Matome Madibana: Chief Executive Officer

Official sign-off


It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Media Information and Communication Technologies Sector Education and Training Authority (MICT SETA) under the guidance of the MICT Board and the Department of Higher Education and Training.
- Considers all the relevant policies, legislation, and other mandates for which the MICT SETA is responsible.
- Accurately reflects the outcomes and outputs which the MICT SETA will endeavour to achieve over the 2023-24 financial year.

Programme 1: Administration

Mthenjwa Mseleku

Chief Financial Officer

Signature: 

Programme 2: Sector Skills Planning

Bontle Mokoena

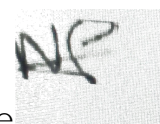
Senior Manager: Sector Skills Planning

Signature: 

Programme 3: Learning Programmes

Ernest Nemugavhini

Senior Manager: Learning Programmes

Signature: 

Programme 4: ETQA:

Natalie Nelson

Senior Manager: ETQA

Signature: 

Matome Madibana:

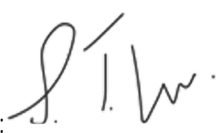
Chief Executive Officer

Signature: 

Approved by:

Simphiwe Thobela:

Chairperson: Accounting Authority

Signature: 

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PART A: MICTSETA MANDATE

1 UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 Constitutional Mandates

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

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

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

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

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

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

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

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

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

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

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

1.2 The Skills Development Act 1998

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

- implementing its Sector Skills Plan
- promoting Learnerships in each of its sub-sectors
- performing the functions of an Education and Training Quality Assurance Body
- liaising with the National Skills Authority on skills development matters
- concluding a service level agreement with the Director-General of the Department of Higher Education and Training in terms of section 10A of the Act
- promoting the national standard established in terms of section 30B of the Act
- submitting budgets, reports and financial information that are required in terms of the Public Finance Management Act, 1999 to the Director-General of the Department of Higher Education and Training.

1.3 MICT SETA Constitution

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

- Facilitate the involvement of line function government departments in SETA activities
- Promote SMME training to enable them to qualify for public contracts
- Perform any duties imposed by the Act and to actively pursue concrete measures to achieve the objectives of all applicable Acts.

1.4 The Skills Development Levies Act, 1999

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

1.5 Funding Regulations

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

Table 1: Grant Breakdown Grants

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

1.6 The National Qualifications Framework Act

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

1.7 Public Finance Management Act

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

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

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

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

1.8 Preferential Procurement Policy Framework Act, 2000

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

1.9 Employment Equity Act, 1998

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

1.10 Broad-Based Black Economic Empowerment

The Broad-Based Black Economic Empowerment (B-BBEE) protocol has an important influence on the MICT sector. The Broad-Based Codes of Good Practice were launched in 2007 and provided a framework for measurement of B-BBEE in terms of the BEE Act 53 of 2003. Although the 2007 codes encouraged voluntary compliance

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

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

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

2 UPDATE TO INSTITUTIONAL POLICIES AND STRATEGIES

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

2.1 National Development Plan

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

- A larger, more effective innovation system closely aligned with firms that operate in sectors consistent with the growth strategy
- Support for small businesses through better coordination of relevant agencies, development of finance institutions, and public and private incubators
- An expanded skills base through better education and vocational training
- Business incubation for SMMEs generally and the expansion of business services in particular as priority actions for growth and development.

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

programmes. TVETs will also continue to receive particular attention in order to ensure expanded technical skills through vocational training.

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

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

2.3 Monitoring Framework for NDP Five-Year Implementation Plan

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

2.4 Industrial Policy Action Plan (IPAP)

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

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

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

2.5 White Paper on Post Schooling Education and Training

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

- Expanded access to TVET and university education;
- Establishment of community colleges and skills centres to mainstream vocational education and training;
- Establishment of a national skills planning mechanism within DHET;
- A strengthened NSA to perform a monitoring and evaluation role in the skills system;
- Opening up workplaces to give more youth access to work integrated learning opportunities.

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

access to TVET and University education through bursaries. This will directly contribute to one of the premises of the White Paper to expand access to TVET and University education.

2.6 The National Integrated ICT Policy Review Report

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

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

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

2.7 Strategic Integrated Projects (SIPs)

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

- Infrastructure development for higher education focusing on lecture rooms, student accommodation, libraries, and laboratories as well as ICT connectivity. Development of university towns with a combination of facilities from residence, retail, recreation, and transport. Creating a potential to ensure shared infrastructure such as libraries at universities, TVETs and other educational institutions.
- Provide for 100% broadband coverage to all households by 2020 by establishing core Points of Presence (POP's) in district municipalities, extend new fibre networks across provinces linking districts, establish POP's and fibre connectivity at local level, and further penetrate the network into deep rural areas.
- While the private sector will invest in ICT infrastructure for urban and corporate networks, government will co-invest for township and rural access as well as for e-government, school, and health connectivity.
- The school rollout focuses initially on the 125 Dinaledi (science and maths focussed) schools and 1525 district schools. Part of digital access to all South Africans includes TV migration nationally from analogue to digital broadcasting.
- Square Kilometre Array (SKA) is a global mega science project, building an advanced radio-telescope facility linked to research infrastructure. This will provide an opportunity for Africa and South Africa to contribute towards advancing science.

The DHET published a report that assesses the skills needs "for and through SIPs" {Economic Development Department, 2014 #18} points specifically to the demand for database and network professionals. These professionals are expected to design, develop, control, maintain and support the optimal performance and security of information technology systems and infrastructure including databases, hardware and software, networks, and operating systems. The need for specialist data scientists

able to deal with large volumes of data was identified by the SKA and various sub-disciplines within industrial and electrical engineering.

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

2.8 Provincial and Local Government Plans

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

2.9 National Skills Development Plan (NSDP)

In the new planning cycle, the MICT SETA responds to the eight NSDP outcomes by identifying and addressing occupations in high demand, linking MICT SETA education and training providers with respective workplaces, contribute to the improvement of industry's workforce skills levels, supporting the growth of the TVETs and CETs through work integrated learning (WIL), supporting skills development for entrepreneurship and cooperatives and rural learners, encouraging and supporting worker initiated (unions/federations), supporting career development services. These outcomes will be achieved through the implementation of the SETA's key strategic priorities listed below.

2.10 Sector Priorities

While it is the MICT SETA's ambition to work with and service the entire employer base for the sector, there are a number of inhibiting factors. Primarily, levy payers represent almost 25% of all employers in the sector, as the sector base is predominately constituted by small sized companies; representing almost 96% of all employers in the

sector (as supplied by SARS). Additionally, the MICT sector does not, in reality, comprise all organisations demarcated to its five sub-sectors by SARS. There are employers that provide ICT services together with other professional services and who are located in other clusters. Though such employers are generally recognised as falling within the MICT sector, they define themselves outside of this sector in terms of the skills development system.

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

The MICT SETA supports government's various policy and planning interventions aimed at achieving the objectives of the National Development Plan (NDP). These policies and plans have a direct bearing on the sector's skills development endeavours and as such, they will have a coherent response from the MICT SETA, and its stakeholders will be neatly woven into this Strategic Plan. Listed below are the SETA's strategic key priorities in order of priority. They are further detailed in the research findings section of this Strategic Plan.

Below are the sector priorities as identified in the 2023/24 SSP, and then the MICT SETA outcomes

Table 2: Alignment between SSP priorities and MICT SETA outcomes

MICT SETA 2023/24 Outcomes/Priority Areas in SSP		MICT SETA Outcomes
Support for SMMEs, Entrepreneurship and community-based organisations, particularly in relation to 4IR cross-sectoral partnerships and projects for sustainable growth.	Outcome 1	Support the sustainability and growth of SMMEs, Entrepreneurship, Cooperatives, and community-based organizations
	Outcome 2	Ensure good corporate governance and a productive workforce.
Credible labour market information that accurately identifies occupations in high demand.	Outcome 3	Increase and improve labour market information that accurately identifies occupations in high demand.
Increased and focused skills development for rural and marginalized communities to ensure inclusivity through technology skills development.	Outcome 4	Increase focused skills development interventions for rural and marginalized communities to ensure inclusivity
Support initiatives that prioritize the provision of agile, flexible and demand-led skills development programmes, retraining/ Upskilling being a priority; Support initiatives that prioritize the provision of agile, flexible and demand-led skills development programmes, retraining/ Upskilling being a priority	Outcome 5	Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Enablement of the Fourth Industrial Revolution (4IR).	Outcome 6	Enablement of the Fourth Industrial Revolution (4IR)
Support growth of the public college system through sectoral partnerships in the delivery of learning interventions.	Outcome 7	Enable the growth of the public college system through sectoral partnerships in the delivery of learning interventions.
	Outcome 8	Improve the quality of education to address programmes in high demand within the MICT Sector.
	Outcome 9	Supported career development services within the MICT sector.

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

Table 3: NSDP Outcomes

MICT SETA Annual Performance Plan: 2023-2024

October 2023 Submission

NSDP OUTCOMES	MICT SETA SP OUTCOMES
Outcome 1: Identify and increase production of occupations in high demand	Outcome 2: Increase and improve labour market information that accurately identifies occupations in high demand.
Outcome 2: Linking education and the workplace	Outcome 4: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Outcome 3: Improving the level of skills in the South African workforce	Outcome 8: Improve the quality of education to address programmes in high demand within the MICT sector.
Outcome 4: Increase access to occupationally directed programmes	Outcome 4: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Outcome 5: Support the growth of the public college system	Outcome 7: Enable the growth of the public college system through sectoral partnerships in the delivery of learning interventions.
Outcome 6: Skills development support for entrepreneurship and cooperative development	Outcome 1: Support the sustainability and growth of SMMEs, Entrepreneurship, Cooperatives, and community-based organisations
Outcome 7: Encourage and support worker-initiated training	Outcome 4: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.
Outcome 8: Support career development services	Outcome 3: Supported career development services within the MICT sector.

2.11 Economic Reconstruction and Recovery Plan and Skills Strategy

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

Table 4: ERRP Interventions

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

3 Relevant Court Rulings

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

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

DHET splits the mandatory grant levy income portion at a rate of 20% in the monthly levy download information. Consequently, the SETA has continued to pay and accrue mandatory grants at 20% in the 2022/23 financial year, which is also aligned to the approved Annual Performance Plan. For the MTEF period, the mandatory grant has been accrued at 20% until such time a decision is made on the percentage as per directive no11/2020 as issued by DHET.

PART B: MICT SETA STRATEGIC FOCUS

4 UPDATED SITUATIONAL ANALYSIS

This situational analysis seeks to provide an environmental context in which the MICT SETA functions. The section provides a multi-dimensional analysis of current sector performance, identifying factors impacting on the sector as outlined in the MICT SETA Sector Skills Plan 2023/24. The Standard Industrial Classification (SIC) codes classify business establishments and other standard units by the type of economic activity in which they are engaged. The table below represents the SIC Codes falling within the MICT SETA economic sector and were published in Government Notice, No. 42589, Government Gazette, 22 July 2019.

Table 5: 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

Sub-Sector	SIC Code	Main Activity Description
Information Technology	96133	Installation, Maintenance and Repair of Tracking Devices for Cars
	86001	Software Publishers
	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
Tele-communications	86011	Computer and Office Machine Repair, Maintenance and Support Services
	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 apply them through learning laboratories. This will create a better understanding of the MICT career opportunities, ensuring informed choices and decisions by respective stakeholders.

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

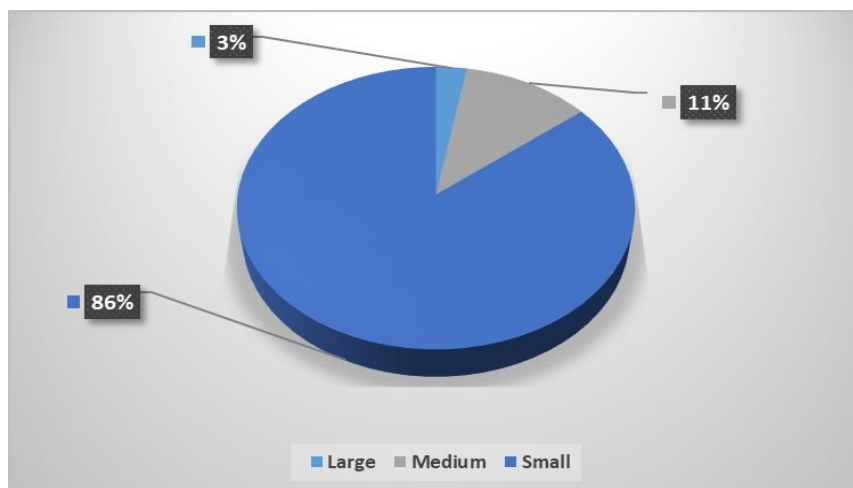
The MICT sector is made up of five sub-sectors that are inter-related but also quite distinct and identifiable in their own right, they are: Advertising, Film and Electronic Media, Electronics, Information Technology and Telecommunications. These sub-sectors are increasingly converging into a single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

As of 2022, the MICT Sector is made up of 32 985 employers, which are spread across five sub-sectors. These estimates represent only companies allocated to the MICT SETA through the SARS registration process. The majority (57%) of the employers in the sector (both levy and non-levy payers) are operating within the Information Technology sub-sector, followed by 15% in Telecommunications, and 13% in Electronics. The advertising sub-sector captures 8% of employers and the Film and Electronic Media sub-sector captures 7% of employers. Of the 32 985 employers in the sector, only 8 896 paid skills development levies during the 2021/22 financial year, marking a 2.2% decrease in levy payers from 2020/21.

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

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

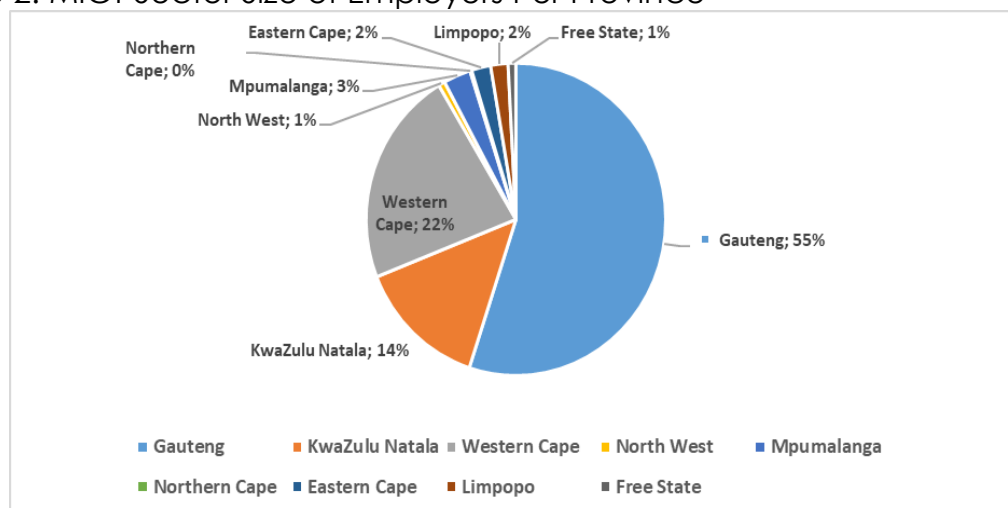
Figure 1: Size of employers in the sector



Source: MICT SETA Levy Huge File, 2022

Gauteng (55%) hosts the largest proportion of employers across the five sub-sectors followed by the Western Cape accounting for 22%. 14% of employers are based in KwaZulu Natal while 3% are in Mpumalanga. The Eastern Cape and Limpopo provinces each account for 2% of employers, whilst the Free State and the North-west provinces account for 1% each. The table below illustrates employer base per province.

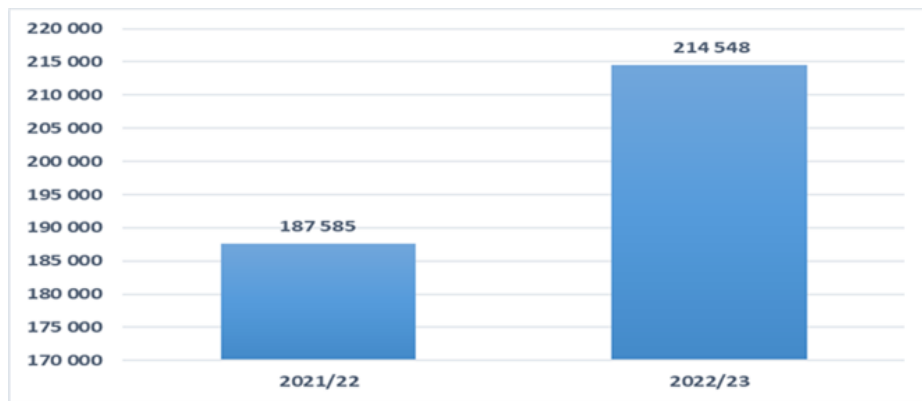
Figure 2: MICT Sector Size of Employers Per Province



Source: MICT SETA Levy Huge File, 2022

In 2021 and 2022, the MICT sector experienced a sharp increase in the number of employees recording a total of 214 548 in 2022, from 187 585 in 2021. This can be seen in the figure below.

Figure 3: Employment in the MICT Sector



Source: MICT SETA Levy Huge File, 2022

The largest proportion (54%) of employees are working in the Information and Technology sub-sector followed by 28% working in the Telecommunications sub-sector, and 9% in the Electronics subsector. The sub-sectors with the lowest number of employees are Advertising accounting for 4% of employees and Film and Electronic Media accounting 5%. The table below shows the disaggregation:

Table 6: Number of Employees by Sub-sector

Sub-Sector	Number of employees	% of employees
Advertising	8 964	4%
Film and Electronic Media	10 968	5%
Electronics	19 522	9%
Information Technology	115 003	54%
Telecommunications	60 121	28%

Source: MICT SETA Levy Huge File, 2022

The highest proportion of people employed in the sector are African (62%), followed by White (16%). These two race categories make up just over three quarters (78%) of the total number of employees in the MICT sector. Compared to 2021, the proportion of African and White employees in the sector changed significantly, with the proportion of African employees increasing by 15 % and the proportion of White employees decreasing by 14 %, although this is largely in the lower and mid-level occupational groups. Coloured employees account for 14% and Indian/Asian employees account for 8% of employees in the sector. This can be seen in the figure below:

Figure 4: Race and Gender Profiles of Employees

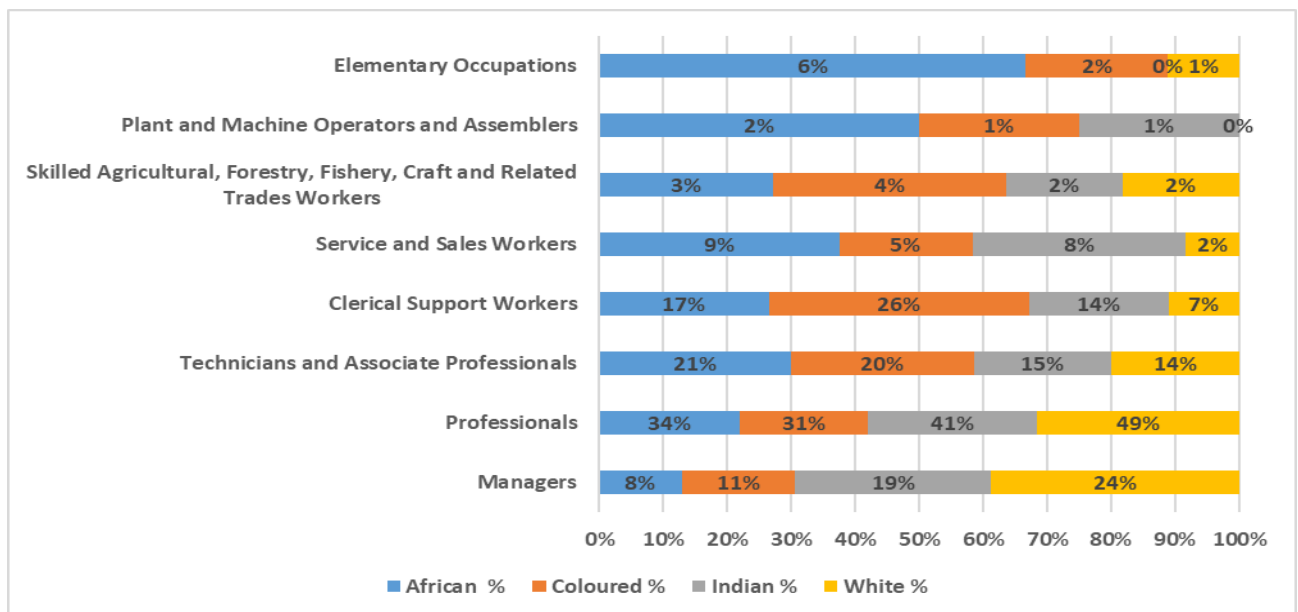


Source: MICT SETA Levy Huge File, 2022

Furthermore, there are more male employees (58%) in the sector than females. These results have remained similar over the past 3 years.

Whilst Africans make up the largest employee group by race, they still occupy relatively lower positions compared to other race groups and enjoy less representation at senior level. The figure below demonstrates that only 8% of African employees occupy managerial positions (with a 1% increase from 2021) and 34% occupy professional positions (an increase of 1% from last year).

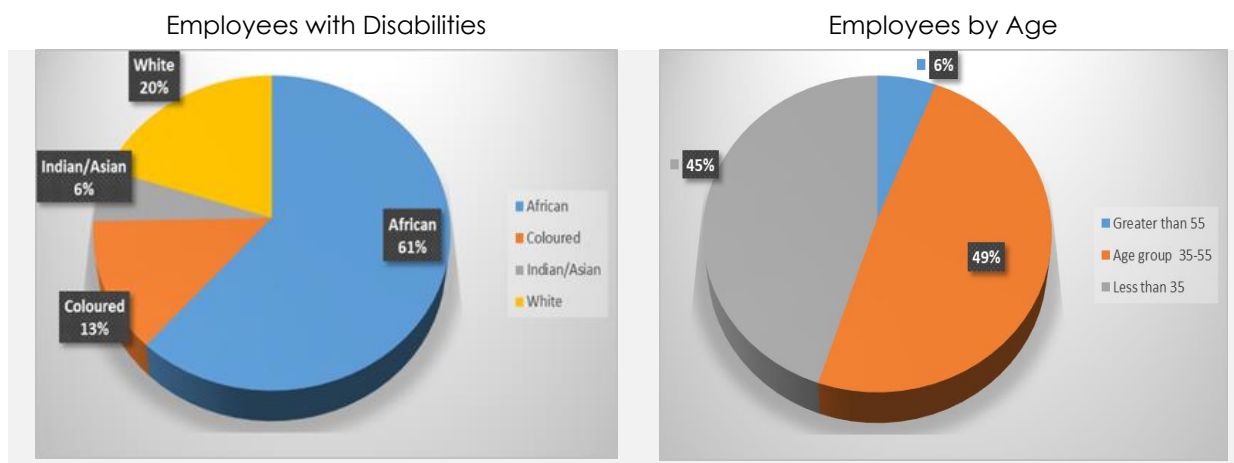
Figure 5: Race Profile by OFO Major Group



Source: MICT SETA WSP/ATR, 2022

Furthermore, in terms of the disability, most of the employees with disabilities are African at 61%. This is followed by White employees (20%) and Coloured employees (13%). The Indian/Asian category only accounts for 6% of employees with disabilities within the MICT sector.

Figure 6: Disability and Age Profiles of Employees

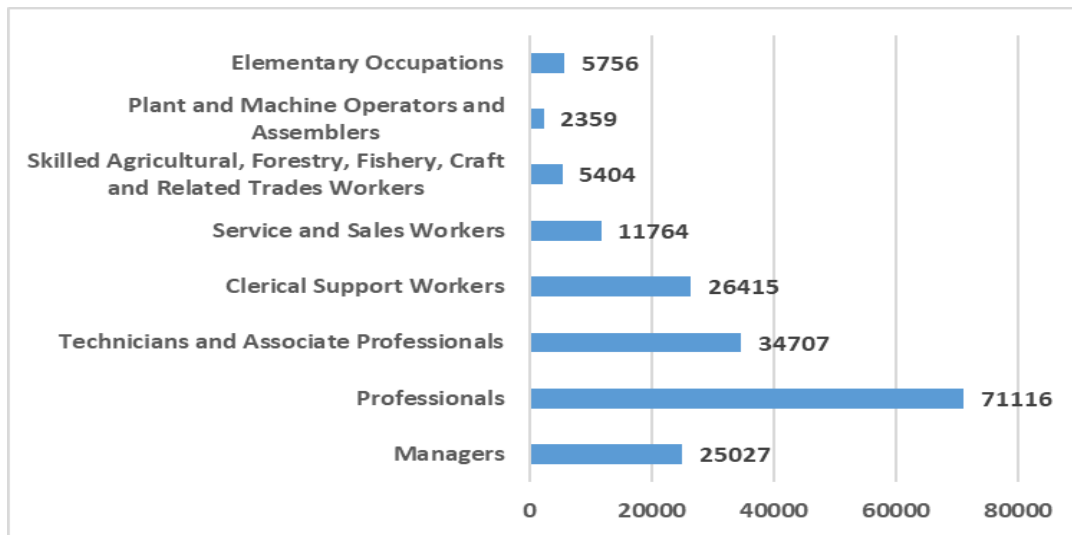


Source: MICT SETA WSP/ATR, 2022

Employment in the MICT sector is dominated by younger employees. As of 2022, only 6% of people employed in the MICT sector are older than 55 years of age, of the remaining, 45% are younger than 35 years of age, and 49% are between the ages of 35 and 55.

Further expanding on the situational analysis, understanding the occupational divide of employees in a sector is important; specifically, to determine where skills development interventions are most required. The figure below shows that Professionals are the dominant occupational category in the MICT sector. This is followed by Technicians and Associate Professionals, Clerical Support Workers, and Managers. Employment within Managers, Professionals, and Associate Professionals' categories typically require a degree, diploma, or NQF level 6 qualifications as an entry. Combined, these categories account for the bulk (72%) of employees in the sector. As compared to other economic sectors, which employ more people in elementary occupations, this sector reflects the converse and could be attributed to the professional services orientation of offerings by employers in the sector. The figure below shows this breakdown.

Figure 7: Occupations by OFO major Groups



Source: MICT SETA WSP/ATR, 2022

– **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 are intended to establish linkages between the labour market, employers and education and training providers to achieve a number of objectives in the skills supply chain. These partnerships are intended to ensure that curricula reflect the changing needs of a dynamic industry, especially since public institutions are critical contributors to technical and vocational middle levels skills, and high-level skills with regards to 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.

5 External environment analysis

5.1 Factors contributing to the performance of policy and regulatory institutions

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

Table 7: PESTEL Analysis

POLITICAL FACTORS	ECONOMIC FACTORS
<ul style="list-style-type: none"> – Increased focus on inter-departmental cooperation and planning – Increased focus on accountability and Monitoring and Evaluation systems – Acceleration of digitisation programmes – Visibly dealing with corrupt practices – Changing political priorities – Shared service programme implementation 	<ul style="list-style-type: none"> – The MICT sector remains amongst those that were less severely impacted by the pandemic, which makes it favourably placed to leverage on inadvertent opportunities brought about by digitisation and COVID-19 pandemic – International competition threatens local firms, particularly small-sized firms – Increased productivity and improved information flows in the economy – Despite the hardships brought by the pandemic whereby big businesses close shop and people being retrenched, recently there is a rising interest in entrepreneurship – High cost of technology
ENVIRONMENTAL	LEGAL FACTORS
<ul style="list-style-type: none"> – Increased demand for ICT and digital services – Opportunities in sector for green technologies and their applications – E-waste management – Drive towards smart cities 	<ul style="list-style-type: none"> – 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 – Impact of POPI Act – High cost of litigation
SOCIAL FACTORS	TECHNOLOGICAL FACTORS
<ul style="list-style-type: none"> – Existing weaknesses in post-education system together with fewer vocational colleges have exacerbated weaknesses in the education system – Weaker education background making online learning difficult – 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 	<ul style="list-style-type: none"> – Digitization and an increase in innovation – Increased accessibility and appeal of cloud-based systems – Introduction of the more hyper scale data centres – Advent of the fifth-Generation wireless technology – Expansion in fibre network and data centre markets – More consumers working remotely and most educational institutions resorting to online learning due to COVID-19

<ul style="list-style-type: none"> - Reality of fake news impacting on society - Entitlement to access local project opportunities - Psychological impact of COVID-19 on society - Poverty 	<ul style="list-style-type: none"> - Technological advancement resulting in increased digital technology solutions and posing the potential to reduce labour and transactional costs - Increased risk of cyber crime - Availability of new spectrum - Lack of connectivity in rural areas - Drive towards re-skilling with regards to future technologies - Ten powerful converging technologies transforming how people think, work and live. These technologies will have an impact on the type of skills the SETA, companies and training providers are able to invest in and develop. It will also have an impact on qualification development.
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Additional to the analysis above, the South African political environment trajectory is underpinned by the National Development Plan (NDP). The NDP encourages the country to achieve sustained levels of economic growth through to 2030. The MICT sector is not exempt from the NDP imperatives, but rather, perceives itself as an enabler for the realization of the NDP ideals through sustained skills development initiatives. The NSDP 2030 calls for SETAs to reorient themselves towards the development of skills that are of impact and that are outcomes oriented. Complementing the NSDP outcomes are the six ERRP interventions that the SETA adopts, these become critical in the SETAs 2023/24 strategy as they mirror realistic goals for sector recovery against the effects caused by the pandemic. Moreover, other policy interventions such as; White Paper on Post Schooling Education and Training (WP-PSET), New Growth Path (NGP), Industrial Policy Action Plan (IPAP), National Integrated ICT Policy White Paper have been considered and their implications on the sector are duly outlined in the succeeding sections of this Annual Performance Plan.

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

While the sector contributes positively to the GDP, the 4IR will alter the way communities live and work through a fusion of technologies. The COVID-19 pandemic has accelerated the use of digital technologies and has revealed the urgency with which the sector must transform with regard to both skills demand and supply. Key technologies such as 5G and Cloud Computing have become important as many

South Africans work remotely, using digital platforms such as Zoom or Microsoft Teams. With South Africa striving towards being an E-Skilled economy, as outlined in the NDP Vision 2030, key change drivers that affect the MICT sector and socio-economic systems are identified below:

- **Artificial Intelligence**

"Artificial Intelligence" (AI) has been identified as a key change driver in the MICT sector. It refers to the simulation of human intelligence in machines that are programmed to think like humans and mimic their actions. The term may also be applied to any machine that exhibits traits associated with a human mind such as learning and problem-solving. The ideal characteristic of AI is its ability to rationalise and take actions that have the best chance of achieving a specific goal (Investopedia, Artificial Intelligence (AI), 2020). 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 African organisations include machine learning, smart robotics, and biometrics (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, 2019).

- **Cloud Computing**

"Cloud Computing" has emerged as a key driver of digital transformation in South Africa. It 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, Cloud Computing, 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. 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, 2019).

- Big data analytics

"Big data", another 4IR change driver identified in the MICT sector, 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.

- 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).

- Internet of Things (IoT)

The “Internet of Things’ (IoT) is another 4IR change driver identified in the MICT sector. It refers to a network comprised of physical objects capable of gathering and sharing electronic information. 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, The Internet of Things (IoT), 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.

5.3 Skills Implications of the Change Drivers

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. 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.

Future Convergence technologies

It is also very important to focus on the future and provide a forecast of technological changes that will impact on the future and assist in mapping the type of workforce we will need. It is reported that by 2030, ten powerful converging technologies will entirely transform how people think, work and live. These technologies will have an impact on the type of skills the SETA, companies and training providers are able to invest in and develop. It will also have an impact on qualification development, creating an environment and space where both long-term degree qualifications and skills programmes are relevant and needed by the sector. These converging technologies are listed below:

Table 8: Converging technologies

1. Artificial intelligence (AI)- software algorithms that automate complex decision-making tasks to mimic human thought processes and senses. This will exponentially speed up every aspect of human and machine interaction.
2. Augmented reality (AR)- is a visual or audio overlay on the physical world that uses contextualised digital information to augment the user's real-world view.
3. Virtual Reality (VR)- an interface in which viewers can use special equipment to interact with a three-dimensional computer-generated simulation in realistic ways. This will transform learning and education, entertainment, medicine and more.
4. 3D Printing- a machine that creates three-dimensional objects based on digital models by layering or "printing" successive layers of materials. This technology will be used to design everything from homes, replacement body parts etc.
5. Internet of Things (IoT)- a network of physical objects embedded with sensors, software, network connectivity and computing capability, and be able to collect, exchange and act on data. This will minimise and simplify everyday decision making.
6. Robotics- the use of machines with enhanced sensing, control and intelligence to automate, augment or assist human activities. This will decrease physical, manual and basic cognitive skill jobs and transform multiple industries.
7. Quantum Computing- a new generation of technology with a type of computer 158 million times faster than the most sophisticated supercomputer. This computer will do in four minutes what it would take a traditional supercomputer 10 000 years to accomplish.
8. Gene Editing- a group of technologies that give scientists the ability to change an organism's DNA by allowing genetic material to be added, removed, or altered at particular locations in the genome. This is expected to extend human life span and improve health and quality of life.
9. Materials Science- the discovery and development of new materials accelerated by the Materials Genome Initiative. It allows scientists to create new elements and better products, transforming many aspects of everyday life.
10. Blockchain Technology- a distributed digital ledger that uses software algorithms to record and confirm transactions with reliability and anonymity. It

creates the infrastructure for web3 and transforms the internet, returning power and ownership to individuals.

5.4 Challenges to be addressed

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

- Aligning the skills agenda to the needs of the sector and relevant policies
- Supporting innovation and promoting creativity
- Supporting skills development needs and priorities of rural communities (bridging the digital divide)
- Promoting a more local based production, solutions, and increased exports
- Paying greater attention to development and support for small businesses as potential bedrocks for employment.
- 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). Additionally, the ERRP intervention on embedding skills planning into sectoral processes will be responded to by the SETA.
- Expanding opportunities for Work Integrated Learning, responding to NSDP outcome 4 (Increase access to, and delivery of industry and occupationally directed priority programmes and work placements), and also aligning to the ERRP intervention on Increased access to programmes resulting in qualifications in priority sectors.

- designing effective internships that serve as effective bridges into employment and collaborating with stakeholders on work-based training
- Support innovation and commercialization of 4IR technologies in South Africa, further encouraging local production and increased exports.

5.5 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 (2017/18 to 2021/22).

Programme Performance Indicator	Audited Actual Performance					
	2017-18	2018-19	2019-20	2020/21	2021/22	Totals
Number of qualifying unemployed/employed learners entering Learnerships on an annual basis.	2890	3593	3612	3782	3835	17712
Number of qualifying unemployed/employed learners receiving Bursaries on an annual basis. [new enrollments]	706	443	421	505	417	2492
Number of qualifying TVET/University students placed at workplaces on an annual basis.	678	1461	878	1192	1361	5570
Number of TVET/University students completed workplace experience on an annual basis.	849	434	501	576	1219	3579
Number of qualifying unemployed learners entering Internship programmes on an annual basis.	1673	1567	1453	1015	909	6617
Number of qualifying unemployed learners entering Skills/Short programmes on an annual basis.	1633	3562	4408	2718	1774	14095
Number of unemployed/employed learners completing Learnership programmes on an annual basis.	1056	1596	2548	2630	814	8644

Programme Performance Indicator	Audited Actual Performance					
	2017-18	2018-19	2019-20	2020/21	2021/22	Totals
Number of unemployed/employed learners completing Bursary programmes on an annual basis.	183	175	404	229	146	1137
Number of unemployed learners completing Internship programmes on an annual basis.	573	887	1021	812	739	4032
Number of unemployed/employed learners completing Skills Programmes on an annual basis.	1124	1192	1434	1835	855	6440
SETA/TVET College Partnerships established on an annual basis.	05	8	07	19	47	86
Number of Collaborative Agreements signed with Universities and Stakeholders on an annual basis	04	14	06	62	276	362
Number of qualifying Lecturers entering Development Programmes on an annual basis	156	104	107	32	90	489
Number of Lecturers completed Development Programmes on an annual basis	116	104	91	0		311
Number of Rural development programmes implemented on an annual basis	12	09	20	34	190	265

5.6 Research Findings

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

Table 9: Description of MICT SETA outcomes

Outcome/Priority Area	Description
Priority 1 Support the sustainability and growth of SMMEs, Entrepreneurship,	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

Outcome/Priority Area	Description
Cooperatives and community-based organisations.	<p>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.</p> <p>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.</p> <p>Through this priority, the SETA will be addressing the NSDP outcome 6, as well as the ERRP objective to focus on SMME development, training interventions focused on developing key skills relating to 4IR. This strategic priority focus will be on SMMEs and community-based organisations to allow for those active in 4IR or related fields to develop more specialised or adjacent skills. Moreover, this will help further innovation and commercialisation of 4IR technologies in South Africa, further encouraging local production and gradually increasing exports.</p>
<p>Priority 2</p> <p>Ensure good corporate governance and a productive workforce.</p>	<p>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.</p>

Outcome/Priority Area	Description
	<p>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 affected through ensuring that there is compliance to internal policies, legislative and regulatory requirements, timeous delivery of key deliverables as per timelines that will be defined in the Corporate Governance Framework and Its Operating Model.</p>
<p>Priority 3 Increase and improve labour market information that accurately identifies occupations in high demand.</p>	<p>The MICT SETA will ensure that the labour market information signaling 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.</p>
<p>Priority 4 Ensure increased and focused skills development for rural and marginalised communities to ensure inclusivity</p>	<p>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</p>

Outcome/Priority Area	Description
	<p>continue encouraging transformation in the sector by placing focus on providing increased funding and skills development opportunities to African and female learners.</p> <p>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.</p>
<p>Priority 5</p> <p>Increase access to, and delivery of industry and occupationally directed priority programmes and work placements.</p>	<p>The SETA will set realistic targets in collaboration with industry, ensure implementation through the allocation of discretionary grants and monitor delivery of Service Level Agreement deliverables as a way of addressing sectoral occupational shortages and skills gaps. This will prioritise the development of skills that enable 4IR occupations and specialisations such as network and systems engineering and cybersecurity specialists. One of the key strategies the SETA will employ is the expansion of opportunities for Work Integrated Learning and Internship programmes as they provide effective bridges into employment and the general world of work. In the 2021/22 financial year the SETA successfully achieved this priority with 571 as its final reach, overachieving by 37. This can be attributed to high enrolments in the financial year and the collaboration with the industry.</p> <p>Furthermore, the SETA will continue to support uptakes on short and targeted programmes focused on addressing specific and immediate skills gaps that stimulate direct employment and sustainable growth. Moreover, it will look into funding more professional qualifications as part of learnerships and skills programmes as they afford learners a greater chance of employability, such programmes include CISCO and CompTIA A+ which are linked to Technical Support and Systems Support programmes as they are in demand.</p> <p>Through this priority, the SETA will be addressing NSDP outcome 8, learning pathways need to be communicated with learners in schools, colleges and universities as well as those already employed in the Sector who wish to seek entry to occupations that present other</p>

Outcome/Priority Area	Description
	<p>opportunities for employment in the Sector. This will be done through the publication of the MICT SETA career guide as well as through partnerships with industry stakeholders. Online platforms and tools will be utilised. Improved access and awareness of MICT Sector programmes in previously disadvantaged areas will also be a focus for the SETA, speaking to NSDP outcomes 1 and 2, additionally, this priority will also be aligned to the ERRP Intervention 4 (Access to targeted skills programmes).</p>
<p>Priority 6 Improve quality of education to address programmes in high demand within the MICT Sector.</p>	<p>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. In the 2021/22 financial year, the SETA has been successful in addressing this strategic priority, the focus being on the identification and development of occupational qualifications through the QCTO for occupations in high demand in consultation with the sector. Moreover, putting in place mechanisms to prioritise 4IR related qualifications, the SETA has identified 33 4IR qualifications and 10 are at the final stages of development, they are now sitting with the QCTO. Where the relevant qualifications and training courses exist, the SETA will continue to encourage enrolment in them, particularly for middle and high-level skills. Where qualifications and courses need to be developed, the SETA will work with industry, relevant academic and research institutions and other critical interest groups to map-out and develop programmes that respond to such new technological imperatives for sustainable growth of the Sector.</p>
<p>Priority 7 Enablement of the Fourth Industrial Revolution (4IR)</p>	<p>The MICT sector key skills change drivers articulated in Chapter 2 of the SSP are all centred on 4IR technologies. In response to the change brought about by 4IR, the SETA will provide support to enable the sector to play a key role in the development of technologies and products related to 4IR. This will be achieved through support by the SETA for the development of the skills required to research, develop and commercialise 4IR technologies and products. In recognising and</p>

Outcome/Priority Area	Description
	<p>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.</p> <p>In addition, the SETA's strategy to provide support to enable the sector to play a key role in the development of technologies and products related to 4IR directly contributes to the principles and enablers of the ERRP. The ERRP highlights a number of principles including strengthening the productive capacity of the economy. This is to be achieved through key enablers such as skills development and a population that is equipped for the new normal as well as enhancement of the communications and digital economy. The ERRP states that "necessary policy interventions will be put in place in order to ensure the building digital skills, digital capacity and competitiveness". Specifically, an Artificial Intelligence Institute will be established, necessary interventions will be made in order to increase broadband connectivity and creation of the virtual classroom to 152 schools and providing learners and workers with tools and training to be able to learn and work online, amongst others. Furthermore, the impact of Covid-19 in relation to the enablement of 4IR cannot be ignored therefore, in implementing 4IR priority programmes, companies that have been, and will be impacted by Covid-19 are also accounted for in SETA strategies.</p>
<p>Priority 8</p> <p>Support the growth of the public college system through sectoral partnerships in the delivery of learning interventions.</p>	<p>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.</p>

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

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

In achieving the NDP targets, the element of monitoring and evaluation becomes important in assessing progress made towards the achievement of targets. The MICT SETA has been consistent in conducting evaluation studies to measure its programmes' impact, the evaluated cohort was the 2019/20 cohort. The ultimate sample size recorded was 720 that gives a Confidence Interval (CI) of 2.9 with a Confidence Level (CL) of 95%. Findings from the evaluation conducted by the SETA revealed the following:

- 82% of learners, employers, and training providers believe the MICT SETA learning programmes were relevant to their needs
- In terms of NSDP Outcomes:
 - Outcome 1 - 78% of the survey respondents believe that the learning programmes were helpful in identifying and increasing the production of occupations in high demand.
 - Outcome 2 - 83% of survey respondents indicated that they recognised an improvement in the link between education and the workplace.
 - Outcome 3 - 82% of survey respondents indicated that they noticed an improvement in the level of skills in the South African workforce within the sector.
 - For these reasons, the extent to which the Programme's achievements are relevant to the NSDP outcomes is overall met.
- 66% of respondents indicated that they are currently unemployed, with only 15% in full-time employment and 17% in part-time employment.
 - 74% of learners indicated that the COVID-19 pandemic impacted their careers negatively.
- 49% of the employed learners attribute their employment to MICT SETA learning programmes. Learners have gained improved qualifications and much needed opportunities from the learning programmes as many of them came from disadvantaged backgrounds
- Nearly a quarter of learners (23%) currently employed indicate their salaries have increased by more than 50% since completing their learning programme and 49% of learners have since been promoted

- 67% of learners' qualifications match their occupations, with 13% in occupations partially related to their qualifications.
- The formal sector accounts for the most employment, with 83% of learners employed there.
- The top 6 sub-sectors where learners are employed are Media, Advertising and ICT (accounting for 41.7% of employed learners), followed by Education (10.6%), Wholesale and Retail (6.1%), Banking (5.3%), Healthcare and Welfare (4.6%), and Culture, Arts, Tourism, Hospitality and Sport (4.6%).
- Entrepreneurship stands at only 3%, indicating opportunity for more learners to be self-employed, thereby reducing the unemployment rate

The evaluation study provides overall evaluation findings based on the Results Chain and DAC Criteria, it provides a detailed analysis on transformation imperatives and the relevance, efficiency, effectiveness, impact and sustainability of programmes. Below is a summary of the findings in terms of the DAC criteria:

Table 10: Overall Evaluation Assessment Summary

	Evaluation Framework Component	Evaluation Framework Components	Rating	
			Component	Overall
1	Relevance	The extent to which the Learning Programmes were responsive to the needs of learners, training providers, and employers	Exemplary	Met
		The extent to which the Programmes' achievements are relevant to National Skills Development Plan (NSDP) outcomes	Met	
2	Governance and Management	Planning	Met	Met
		Resource Management	Met	
		Risk Management	Met	
		Reporting	Met	
		Communications	Met	

	Evaluation Framework Component	Evaluation Framework Components	Rating	
			Component	Overall
3	Efficiency	Increase access to, and delivery of industry and occupationally directed priority programmes and work placement	Met	Met
		Increase workplace training of workers already in employment	Met	
4	Effectiveness	Outcomes (as defined by the Results Chain):		Met
		• Improved qualifications for learners	Exemplary	
		• Improved link between education and the workplace (NSDP Outcome 2)	Exemplary	
		• Improved level of skills in the South African workforce (NSDP Outcome 3)	Exemplary	
		• Identified and Increased production of occupations in high demand (NSDP Outcome 1)	Met	
		• Increased employer capacity and capability	Met	
5	Impact	Impacts (as defined by the Results Chain):		Partially Met
		• Increased employment	Met	
		• Increased entrepreneurship	Partially Met	
		• Increased earning capacity for learners	Partially Met	
		• Increased career advancement for learners	Met	
		• Sustained employment for learners	Partially Met	
6	Sustainability	The extent to which benefits of the MICT SETA learning programme(s) have continued beyond completion of the programmes for learners	Met	Met
		The extent to which benefits of the MICT SETA learning programme(s) have continued beyond completion of the programmes for employers	Met	
		Sustainability of employment as an impact	Partially Met	

Exemplary (80%-100%)	Met (66%-79%)	Partially Met (33%-65%)	Not Met (0%-32%)
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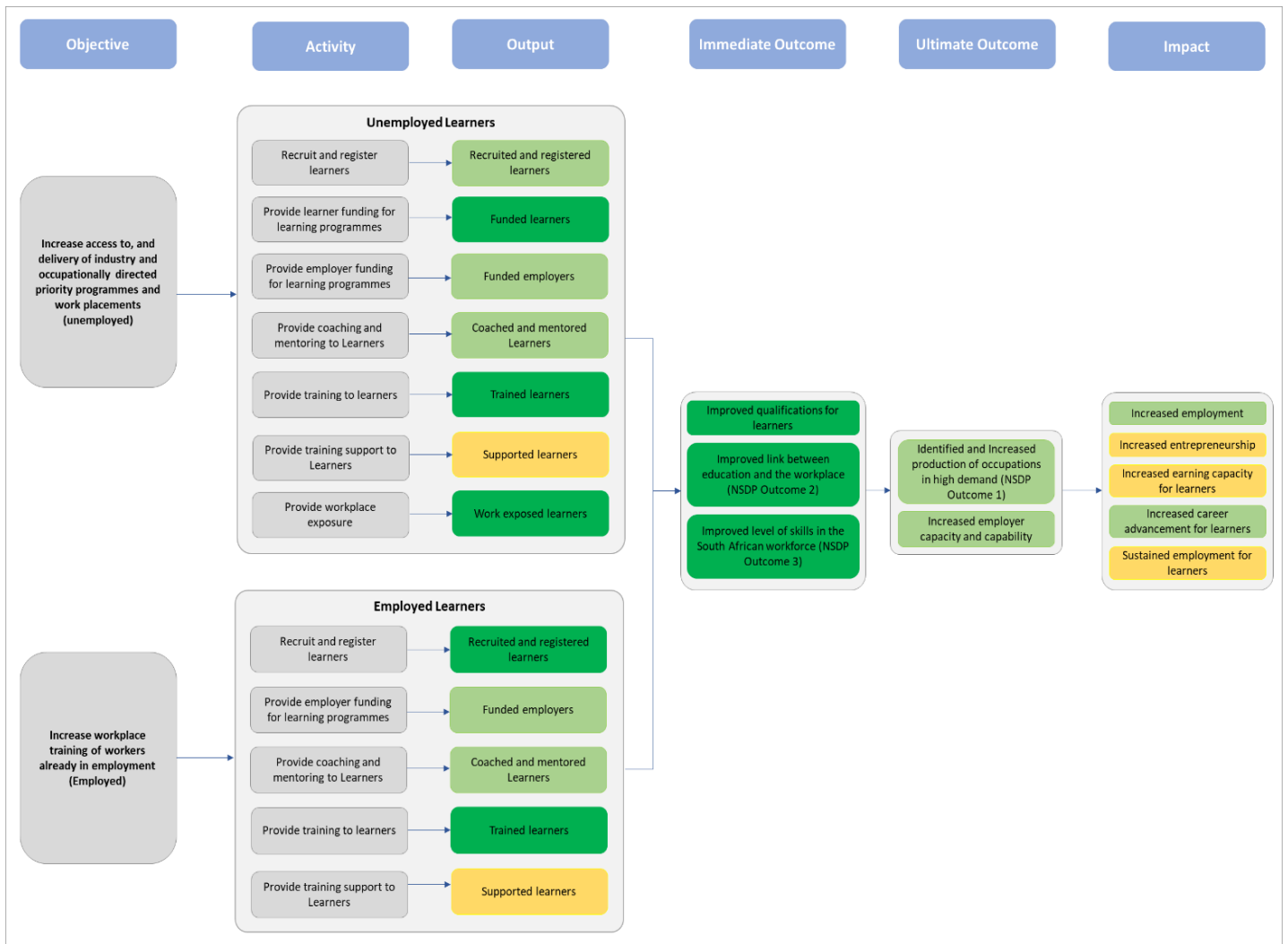
The implementation of Learning Programmes was, overall, successful. In consultations conducted, Learning Programmes received generally positive comments for their demonstrable impact on learners and the sector. In line with this, exemplary practices that were noted were the extent to which the Learning Programmes were responsive

to the needs of learners, training providers, and employers, and the extent to which the learning programmes improved qualifications for learners, the link between education and the workplace (NSDP outcome 2) and the level of skills in the South African workforce (NSDP outcome 3). In addition, MICT SETA was commended by stakeholders, with one training provider commenting, *"the WC [Western Cape] MICT SETA is an absolute pleasure to work with. Their follow up skills and support is magnificent"*. Commenting on the helpfulness of the learning programmes, one learner adds that, *"I had a chance to learn further...if it wasn't for the MICT SETA learning programs I think I would [not] have more knowledge...because I don't have parents to pay my school fees or a loan to depend on nor [do I] think I would have been able to afford lunch or transport money to school"*.

However, there are some opportunities for improvement. While activities were generally efficient and immediate outcomes effective, these results did not translate as well into ultimate outcomes and, therefore, impact. Improvement is required with regards to meeting the NSDP Outcome 1 relating to identified and increased production of occupations in high demand. Similarly, attention ought to be given to ensuring programmes contribute to increased employer capacity and capability by training skilled workers. Hence, the programmes can be seen as partially successful in terms of creating sustainable employment, increasing learners' earning capacity and increasing entrepreneurship.

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

Figure 8: Heat Mapped Results Chain

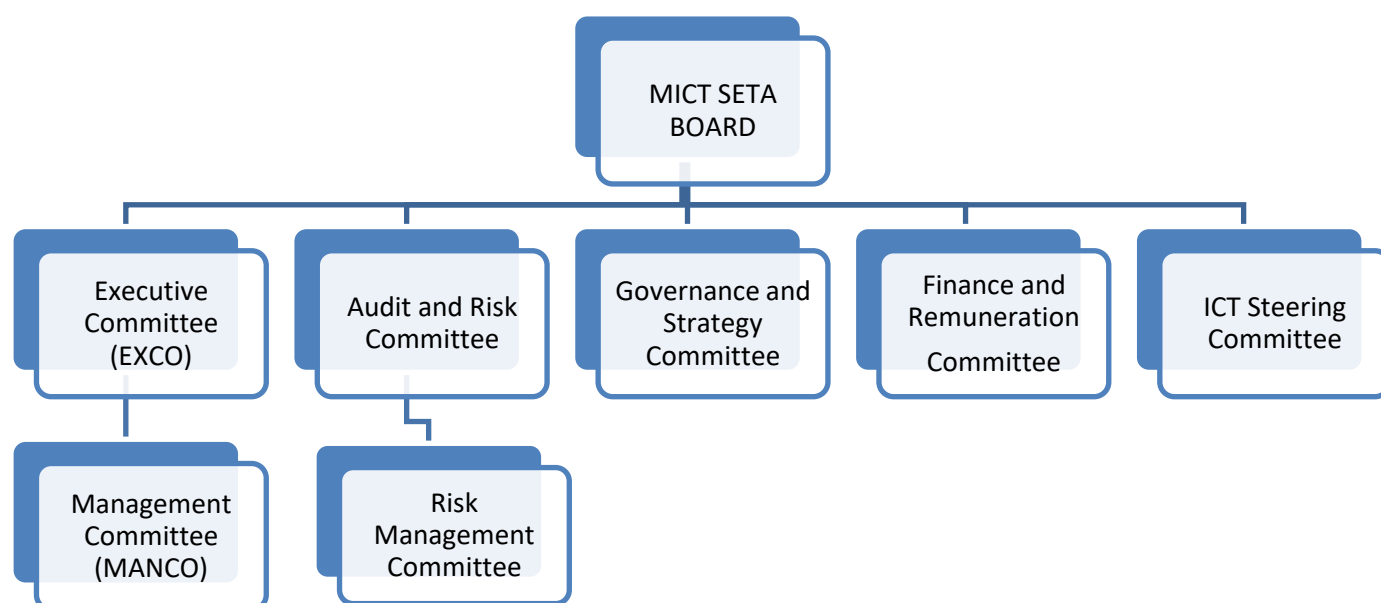


As a forward-looking strategy, the MICT SETA will continue with positive practices, propagate them through knowledge sharing sessions, and create awareness of successes to foster support and uptake. Furthermore, the SETA will keep abreast of relationships with employers and training providers and there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

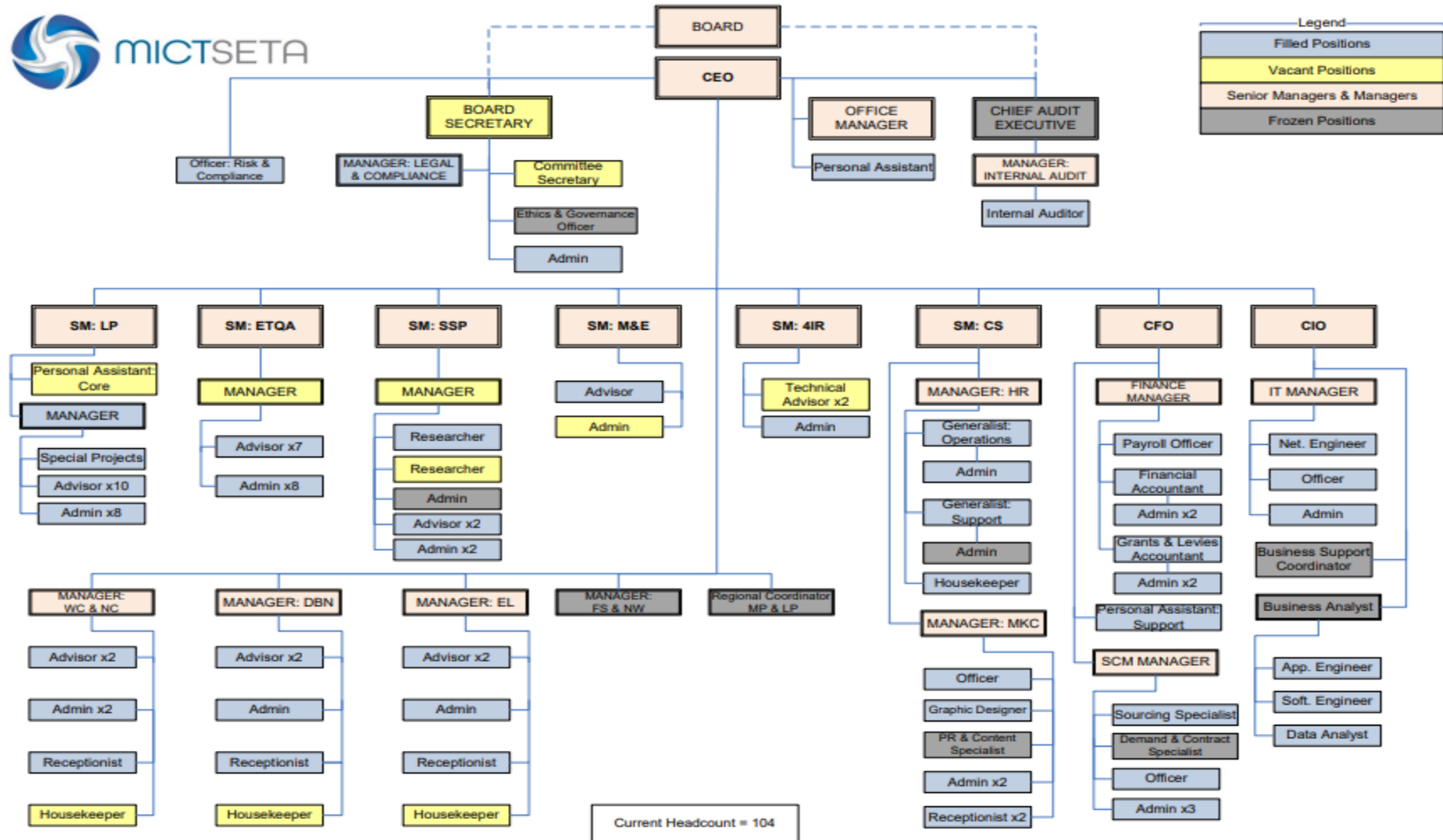
6 Internal Environment Analysis

6.1 MICT SETA Capacity to deliver on the mandate

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



MICT SETA ORGANOGRAM



6.2 Corporate Services

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

HR PURPOSE

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

HR Objectives

- Driving HR excellence and innovation that leads to successful outcomes and moves MICT SETA forward while leveraging on its human resources capabilities.
- Deploying recruitment and retention strategies to attract and retain qualified and diverse individuals for the organisation
- Investing in employee development and expanding on our succession management programme that reinforces the principle of growing our own.

The MICT SETA comprises of 104 employees, the disaggregation is as follows:

Table 11: MICT SETA employment by function

Title	Number of Employees
Administrators	34
Advisors	24
CEO	1
CFO	1
CIO	1
Board Secretary	0
Committee Secretary	0
Personal Assistant	2
Senior Managers	5
Receptionist	5
Interns	0
Managers	12
Housekeepers	1
Officers	5
Data Analyst	1
Applications Engineer	1
Software Engineer	1
Network Engineer	1
Graphic Designer	1
Accountants	2
Internal Auditor	1
Sourcing Specialist	1
Special Projects	1
Researcher	1
HR Generalist	2
Total	104

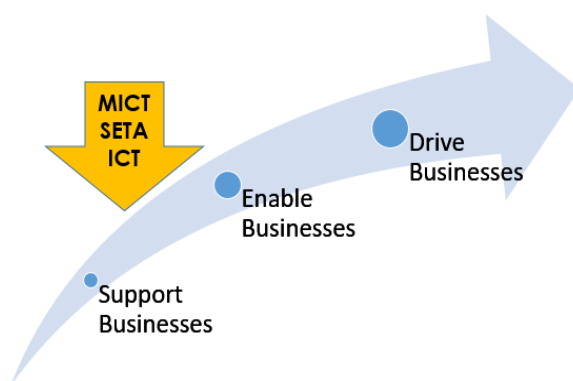
The SETA comprises three core divisions, namely: Sector Skills Planning (SSP), Learning Programmes Division (LPD) including 4IR, and Education and Training Quality Assurance (ETQA). The support divisions are Finance with SCM Business Unit, Corporate Services with Human Capital, and Marketing and Communications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

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

6.3 Information Technology

The MICT SETA has embarked on a drive towards digital transformation. In its digital transformation journey, the organisation has set its medium to long-term goals to achieve digital business enablement, which seeks to transform all classes of the business. The ICT transformation journey to digitally transform the business shall evolve as depicted on the diagram below.

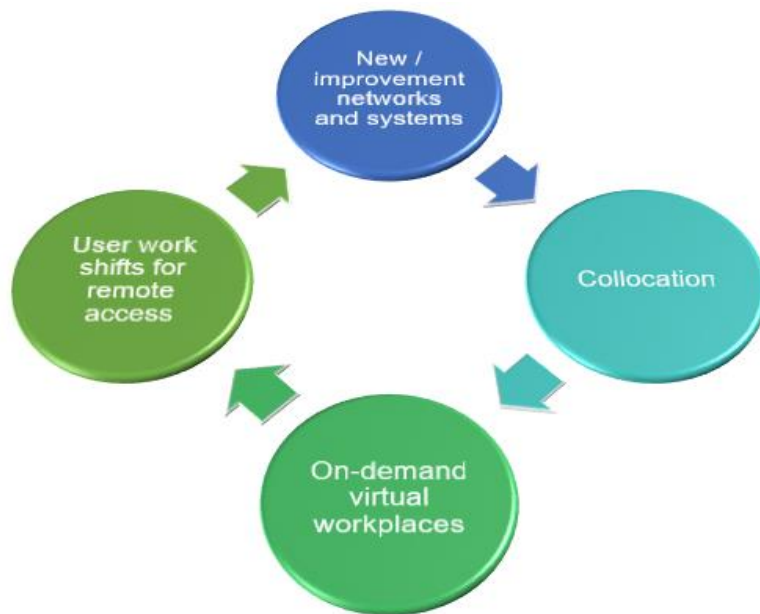
The depicted currently business. The thinks digital, digital in their currently the value



evolution journey depicts how ICT is making an impact in driving the goal is to ensure that the MICT SETA works digital and its stakeholders use interaction with the SETA. This is lacking behind as can be seen within chain throughout the organisation In

order to achieve maximum impact, the driver for digital transformation is geared towards the intertwined factors as depicted on the below diagram.

The 2023/24 financial year shall see the MICT SETA driving the agenda of Shared Services across the DHET landscape. This shall be a programme that drives sharing of technology resources according to, but not limited to, the established pillars of ICT standardisation / shared services. The shared services shall enable platforms for the SETAs and TVET colleges to subscribe to the four elements of collaboration as projected below.



The elements of collaboration across the space will enable sharing of resources such as infrastructure, licenses, customer platforms, skills and consulting, *inter alia*. The implementation of shared services will be driven through the ICT Shared Services Blueprint. This sharing shall further enable accelerated adoption of 4IR within the DHET portfolio with minimal costing while visibly creating maximum impact

Finally, the drive towards digital

transformation and adoption of the Fourth Industrial Revolution (4IR) requires organisational culture change as inherent in managing change. Accordingly, there will be investment of training and upskilling on digital transformation, particularly for non-technology personnel. This will stimulate the demand towards digital transformation.

6.4 Budget for Annual Performance Plan

– Financial Resources

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

targeted customer response program on its website wherein seamless communication between SETA and its stakeholders is enabled. The budget summary is as follows:

- **Budget and Programmes Reconciliation**
- **Programme 1: Administration**

Programme 1 provides support function for the SETA. It is also responsible for the SETA's compliance with the regulatory framework that the SETA operates under. The budget is allocated from the 10.5% administration portion of the total SETA budget. The budget for Programme 1 is R 114 million, this will assist the SETA in achieving the strategic goals set in the annual performance plan, in terms of digitizing current manual processes, maintaining effective internal controls and retaining current staff compliment.

Programme 1: Administration				
Sub-programmes	Budget 2023/24		2024/25	
	Discretionary	Administration		2025/26
	R '000	R '000	R '000	R '000
Finance, Supply Chain Management	R0.00	R33 516	R35 191	R36 951
Corporate Governance	R0.00	R25 062	R26 315	R27 631
Information Technology	R0.00	R25 833	R27 124	R28 480
Monitoring and Evaluation	R0.00	R3 271	R3 434	R3 606
Governance	R0.00	R25 992	R27 291	R28 656
Total	R0	R113 673	R119 357	R125 325

Programme 2: Sector Skills Planning

Programme 2 is responsible for conducting research and developing a credible Sector Skills Plan. Review and approval of Work Skills Plans and Annual Training Reports. The budget allocated to achieve the aforementioned is R 229 million for employers to implement the Work Skills Plan as well as R7.8 million for research and other admin related costs in order to achieve the targets set for the Sector Skills Plan.

Programme 2: Sector Skills Planning				
Sub-programmes	Budget 2023/24		2024/25	2025/26
	Discretionary	Administration		
	R '000	R '000	R '000	R '000
Sector Skills Planning	R0.00	R229 390	R240 859	R252 902
SSP Admin	R0.00	R7 761	R8 149	R8 556
Total	R0	R237 150	R249 008	R261 458

Programme 3: Learning Programmes

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

- SMME and Co-operative Development, focus on youth unemployment, address hard-to-fill vacancies and "critical skills", training of people with disabilities, trade union capacity building and partnerships with stakeholders.
- The budget depicted in the table below is allocated to achieve these strategic targets is R 503.8 million for pivotal programmes and 126.0 million for non-pivotal programmes. The admin related project cost is R 51.1 million.

Programme 3: Learning Programmes and Projects				
Sub-programmes	Budget 2023/24		2024/25	2025/26
	Discretionary	Administration		
	R '000	R '000	R '000	R '000
Implementation of learning programmes through PIVOTAL	R503 854	R0	R529 046	R555 499
Implementation of learning programmes through NON-PIVOTAL	R125 963	R0	R132 262	R138 875
Implementation of learning programmes through special projects	R0	R0	R0	R0
7.5% Project administration	R51 066	R0	R53 620	R56 301
Total	R680 883	R0	R714 928	R750 674

Programme 4: Education Training and Quality Assurance

ETQA is responsible for accreditation and quality assurance. Accrediting training providers for qualifications and skills programmes. Registering assessors and moderators to undertake assessment for specified qualifications. The budget allocated to achieve the set targets is R 20.2 million, for qualification development, certification as well as other admin related costs.

Programme 4: ETQA				
Sub-programmes	Budget 2023/24			
	Discretionary	Administration	2024/25	2025/26
	R '000	R '000	R '000	R '000
ETQA	R0.00	R20 248	R21 260	R22 323
Total	R0	R20 248	R21 260	R22 323

2023/24 BUDGET SUMMARY - Level 1				
Description		2022/23	2022/23	2023/24
		Approved Budget	Proposed Revised Budget	Proposed Budget
Total Revenue		1,008,914,855	1,068,578,373	1,101,955,232
Levy Income		994,172,855	1,028,077,573	1,079,481,452
• Administration Income	10.50%	130,485,187	134,935,182	141,681,941
• Mandatory Income	20.00%	248,543,214	257,019,393	269,870,363
• Discretionary Income	49.50%	615,144,454	636,122,999	667,929,149
Interest and Penalties		-	10,000,000	-
Other Income - UIF Project		-	9,097,200	-
Investment/Interest Income		14,742,000	21,403,600	22,473,780
Total Expenditure		1,008,914,855	1,068,578,373	1,101,955,232
Administration Costs		130,485,187	134,935,182	141,681,941
Mandatory Grants		211,261,732	218,466,484	229,389,809
Discretionary Grants		517,167,936	656,079,508	680,883,483
Other Expenses		-	9,097,200	-
Special/Strategic Projects				
(4IR IT Capital Costs + Qualification				
Development)		150,000,000	50,000,000	50,000,000
Surplus (Deficit)		-	-	-



2023/24 BUDGET SUMMARY - Level 2

Description		2021/22 Financial Year	2022/23 Financial Year	2022/23 Financial Year	2023/24 Financial Year	Variance: Approved Budget vs 2021/22 Financial Year Actuals		Variance: Proposed Budget vs 2022/23 Financial Year Approved Budget		Commentary on Proposed Budget vs 2021/22 Financial Year Actuals (AC) vs 2022/23 Approved Budget (BU)
		Audited Actuals	Approved Budget	Proposed Revised Budget	Proposed Budget	R	%	R	%	
Revenue		1,025,312,000	1,008,914,853	1,068,578,373	1,101,955,232	(16,397,147)	-2%	93,040,379	8%	
<i>Levy Income</i>		974,182,000	994,172,853	1,028,077,573	1,079,481,452	19,990,853	2%	85,308,599	8%	AC: Proposed budget based on normal operations in a slow growing economy. BU: Adjusted for inflation.
• Administration Income	10.50%	127,346,000	130,485,187	134,935,182	141,681,941	3,139,187	2%	11,196,754	8%	
• Mandatory Income	20.00%	246,266,000	248,543,213	257,019,393	269,870,363	2,277,213	1%	21,327,150	8%	
• Discretionary Income	49.50%	600,570,000	615,144,453	636,122,999	667,929,149	14,574,453	2%	52,784,696	8%	
<i>Other Income-Interest on Bank and Investments</i>		51,130,000	14,742,000	40,500,800	22,473,780	(36,388,000)	-247%	7,731,780	34%	AC: Decrease due to UIF project revenue not accounted for as the project is coming to an end in 2021/22 and interest transfers not budgeted for. BU: Increase due to increase in cash reserves and increase in the repo rate.
<i>Interest and Penalties</i>		13,946,000	-	10,000,000	-	(13,946,000)	-100%	-	0%	AC: SDL interest and penalties not budgeted for due to uncertainty of income. BU: On Par
<i>Other Income-UIF</i>		22,406,000	-	9,097,200	-	(22,406,000)	-100%	-	0%	AC/BU: Decrease due to UIF project revenue not accounted for as the project is coming to an end in 2021/22 and interest transfers not budgeted for.
<i>Investment/Interest Income</i>		14,778,000	14,742,000	21,403,600	22,473,780	(36,000)	0%	7,731,780	34%	AC: is on par against the budget. BU: Adjusted for resumption of normal operations and increase repo rates.
Expenditure		758,389,000	1,008,914,853	1,068,578,373	1,101,955,232	250,525,853	25%	93,040,379	8%	
Administration Costs		122,461,000	130,485,187	134,935,182	141,681,941	8,024,187	6%	11,196,754	8%	Based on 10.5% allocation.
<i>Audit Fees</i>		3,314,000	3,997,007	3,997,007	4,236,827	683,007	17%	239,820	6%	AC: AC affected by pandemic, period where audit was halted and external audit strategy adjusted, that was normalise in the approved BU BU: adjusted for inflation.
<i>Board and Subcommittees Expenses</i>		7,087,000	6,506,533	7,506,533	6,896,925	(580,467)	-9%	390,392	6%	AC: Prior year included additional special meetings. BU: Proposed BU include renewal of Board portal system and increased in training costs.
<i>Building Expenses</i>		6,729,000	9,746,935	9,746,935	10,331,751	3,017,935	31%	584,816	6%	AC: Proposed budget adjusted the renewal of the three regional offices contracts that is expected to come at an increased costs. -Electricity costs were factored in at an increase of an average of 20% per annum. BU: adjusted for inflation
<i>Communication Costs (Office)</i>		530,000	648,270	648,270	687,166	118,270	18%	38,896	6%	AC: Covid 19 impact resulting in less telephone costs due to virtual meetings and usage of MS Teams. BU: Adjusted for inflation



Depreciation / Amortisation	6,104,000	8,149,021	8,149,021	8,637,962	2,045,021	25%	488,941	6%	AC/BU: System development was concluded towards the end of 2022 and part of 2023, whilst it is budgeted for in full in 2023/24.
Information Technology Expenses	10,939,000	7,175,700	7,175,700	15,114,963	(3,763,300)	-52%	7,939,263	53%	AC: ICT other costs are included in the Digital strategy. BU: ICT digital strategy contracts, included as normal running costs.
Legal, Investigations & Consulting Fees	1,334,000	1,287,800	2,787,800	3,000,000	(46,200)	-4%	1,712,200	57%	AC: Normal operation expected. BU: Legal costs relating to SCM contracts and normal operations.
Marketing Costs	2,916,000	2,500,000	2,500,000	5,450,000	(416,000)	-17%	2,950,000	54%	AC: More marketing happened in actuals due post Covid 19, BU expected to normalise. BU: More Marketing activities planned for the budget period.
Other Costs	9,932,000	3,318,650	3,318,650	2,931,247	(6,613,350)	-199%	(387,403)	-13%	Other costs include Provision for bad debt, stationery, printing, interest paid, operating leases and covid19 expenses. Covid 19 expenses expected to decrease due to increase in vaccination drive by government.
QCTO and Qualification Development	7,113,000	7,204,000	7,204,000	6,507,600	91,000	1%	(696,400)	-11%	AC: only include QCTO expense whilst BU incorporated qualification development. BU: Proposed budget based on the approved QCTO calculation from DHET. Qualification development budgeted for as part of DG admin costs.
Repairs and Maintenance	457,000	787,500	787,500	787,500	330,500	42%	-	0%	Proposed budget include any additional adhoc repairs and maintenance costs.
Research	1,213,000	1,000,000	1,000,000	2,000,000	(213,000)	-21%	1,000,000	50%	Comprises of impact or tracer study project on MICT SETA's rural strategy planned to be undertaken in the budget. Additional research expected for projects included in the MICT SETA Research Agenda.
Staff Costs	63,132,000	78,063,771	80,013,766	74,000,000	14,931,771	19%	(4,063,771)	-5%	AC: '2022/23 financial year: fully capacitated, including increased headcount approved. during 2021/22 financial year: position were vacant. BU: '2023/24 financial year: Salary bill adjusted for 7% inflation plus 3% performance related increases plus effect of Job grading. Learning programme salary bill is included as part of DG admin costs.
Travel Costs	1,661,000	100,000	100,000	1,100,000	(1,561,000)	-1561%	1,000,000	91%	AC/BU : Major travel costs relating to Learning Programme division, therefore it is covered under (7.5%). Discretionary Grants admin budget. BU: Proposed budget include international travel in the office of the CEO and ETQA local travel.
Mandatory Grants	175,978,000	211,261,731	218,466,484	229,389,809	35,283,731	17%	18,128,077	8%	Based on 20% allocation, with a 85% payout rate.
Discretionary Grants	437,677,000	517,167,936	656,079,508	680,883,483	79,490,936	15%	163,715,547	24%	AC/BU: Based on 49.5% allocation adjusted for special projects plus other income swept to DG as per SDLA BU: Based on 49.5% including Discretionary Grant admin cost of 7.5%
UIF expense	22,273,000	-	9,097,200	-	(22,273,000)	-100%	-	0%	MICT SETA/UIF learnership contract expected to come to an end in 2022 financial year.
Special/ Strategic Projects (4IR IT Capital)	-	150,000,000	50,000,000	50,000,000	150,000,000	100%	(100,000,000)	-200%	4IR IT capital costs + 4IR Qualification Development included as part of approved Digital Strategy projects.
Surplus/(Deficit)	266,923,000	(0)	0	(0)	(266,923,000)	(0)	0		

6.5 MICT SETA Status on Compliance with B-BBEE Act

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

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

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

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

- Key demographics of the MICT Seta

The total staff headcount is hundred (118) which is made up as follows:

Table 12: Demographics of MICT SETA staff

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	2	0	0	0	4	1	0	0	0	0	7
Professionally qualified and experienced specialists and mid-management	5	0	0	0	7	1	0	0	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	13	0	0	0	29	0	1	0	0	0	43
Semi-skilled and discretionary decision making	20	0	0	0	18	1	0	0	0	0	39
Unskilled and defined decision making	0	0	0	0	1	0	0	0	0	0	1
TOTAL PERMANENT	41	0	0	0	59	3	1	0	0	0	104
Temporary employees	4	1	0	0	9	0	0	0	0	0	14
GRAND TOTAL	45	1	0	0	68	3	1	0	0	0	118

PART C: MEASURING MICT SETA PERFORMANCE

7 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

7.1 Programme 1: Administration

7.1.1 Purpose

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

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

Human Resources:

Level	Positions	Occupancy	Vacancy rate
Paterson E	4	2	2
Paterson D	14	13	1
Paterson C	19	18	1
Paterson B	13	12	0
Paterson A	1	1	2

Expenditure trends

Year	Total expenditure for the entity (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp. (R'000)	No of employees	Average personnel cost per employee (R'000)
2017/18	417 007	19 207	49%	38	505
2018/19	183 439	10 909	6%	16	642
2019/20	334 086	17 641	5%	35	504
2020/21	386 546	25 743	7%	38	677
2021/22	214 491	37 661	18%	43	876

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

- Finance and Supply Chain Management – Responsible for sound financial management as well effective internal controls.
- Corporate Governance - Providing support to Human Resource and Marketing functions to fulfil their legislative mandate.
- Information Technology – Responsible for driving digital innovation mandate that has been set in the medium to long term goals.
- Governance - Setting of the strategic objective and control environment framework in which the SETA operates.

Programme 1: Administration				
Sub-programmes	Budget 2023/24		2024/25	2025/26
	Discretionary	Administration		
	R '000	R '000	R '000	R '000
Finance, Supply Chain Management	R0.00	R33 516	R35 191	R36 951
Corporate Governance	R0.00	R25 062	R26 315	R27 631
Information Technology	R0.00	R25 833	R27 124	R28 480
Monitoring and Evaluation	R0.00	R3 271	R3 434	R3 606
Governance	R0.00	R25 992	R27 291	R28 656
Total	R0	R113 673	R119 357	R125 325

The budget for Programme 1 is R 114 million, this will assist the SETA in achieving the strategic goals set in in the annual performance plan, in terms of digitalising current manual processes, maintaining effective internal controls and retaining current staff compliment.

7.1.3 Sub-programme – Finance

7.1.3.1 Purpose

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

7.1.3.2 Sub programme: Finance: Targets and indicators

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	Estimated Performance MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 1: Good corporate governance and a productive workforce	Attainment of an unqualified audit opinion from the Auditor General (AG)	1. Obtain an unqualified audit opinion	Unqualified opinion	Clean audit	Unqualified opinion	Unqualified audit report	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion

7.1.3.3 Finance: Quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
1. Obtain an unqualified audit opinion	1. Unqualified audit report	-	Unqualified audit opinion obtained -	-	

7.1.3.4 Explanation of planned performance over the medium-term period

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

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

7.1.3.5 Updated key risks and mitigation

Output	Key Risks	Risk Mitigation
Attainment of an unqualified audit opinion	Qualified audit opinion resulting in loss of reputation and credibility	<ul style="list-style-type: none">- Centralised and electronic record keeping- Independent reviews of the financial and APR data to ensure completeness, accuracy, valuation, presentation and disclosure- Controls to ensure completeness, accuracy and valuation

7.1.4 Sub-programme – Corporate services

7.1.4.1 Purpose

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

7.1.4.2 Sub-sub programme: Marketing

1.3.1.1 Marketing: Targets and indicators

Outcome	Outputs	Output Indicators	Annual targets						
			Audited /Actual Performance			Estimated Performance MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 9: Supported career development services within the MICT sector.	Career development services provided on occupations in high demand in the MICT sector	2. Number of career opportunity guides distributed	6502	3000	3000	3500	4000	4500	4500
		3. Number of Career Development events attended .	50	50	50	52	55	60	60
		4. Number of Career development practitioners trained	New Target	New Target	30	30	40	60	80
		5. Number of capacity building workshops on career development services hosted.	New Target	New Target	02	02	02	04	06

Marketing: Quarterly Targets

Indicator	Annual target	Q1	Q2	Q3	Q4
Number of career opportunities guides with labour market information distributed	4000	0	1333	1333	1334
Number of Career Development events on occupations in high demand attended	55	15	15	13	12
Number of Career Development practitioners trained	40	20	20	-	-
Number of capacity building workshops on Career Development Services hosted.	2	1	1	-	-

Explanation of planned performance over the medium-term period

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

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

Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Number of career opportunities guides with labour market information distributed	<ul style="list-style-type: none">- Career opportunities guide with inaccurate list of occupational shortages and skills gaps developed and distributed.- Inadequate Career guidance initiatives	<ul style="list-style-type: none">- Triangulation approach and multiple data sources consulted.- Career guidance schedule in place and observed
Number of Career Development events on occupations in high demand attended .	<ul style="list-style-type: none">- Inadequate attendance of Strategic Career Events- Inadequate marketing and communication strategy	<ul style="list-style-type: none">- Career guidance schedule in place and observed- Use of multiple marketing and communications platforms
Number of Career development practitioners trained	<ul style="list-style-type: none">- Inadequate participation by career development practitioners	<ul style="list-style-type: none">- Implementation of an approved marketing and communication strategy.
Number of capacity building workshops on career development services hosted.	<ul style="list-style-type: none">- Inadequate attendance of Strategic Career Events- Inadequate marketing and communication strategy	<ul style="list-style-type: none">- Career guidance schedule in place and observed- Use of multiple marketing and communications platforms

7.1.4.3 Sub-sub programme: Human Resources

Human Resources: Targets and indicators

OUTCOME	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 2: Good corporate governance and productive workforce	Maintain acceptable percentage vacancy rate	Percentage vacancy rate of maintained	New Target	New Target	New Target	15%	15%	15%	15%
	Implemented training plan	Percentage implementation of approved training plan	New Target	New Target	New Target	New target	70%	75%	80%

Human Resources: Quarterly targets

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

Explanation of planned performance over the medium-term period

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

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

Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Maintain an acceptable percentage of vacancy rate	<ul style="list-style-type: none">– Lack of continuity and organizational memory	<ul style="list-style-type: none">– Effective retention and succession planning mechanism
Signed performance agreements	<ul style="list-style-type: none">– Non delivery or attainment of departmental and organizational strategic objectives	<ul style="list-style-type: none">– Regular managing and evaluation of employee performance
Implemented training plan	<ul style="list-style-type: none">- Poor organizational performance- Low staff morale	<ul style="list-style-type: none">- Approved training plan implemented

7.1.5 Sub-programme: Information technology

7.1.5.1 Purpose

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

7.1.5.2 Sub-Programme: Information Technology: Targets and indicators

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 2 Good corporate governance and productive workforce	Digitized organisation in line with the Business Processes Automation Plan	Number of businesses processes digitized	New Target	New Target	New Target	8	10	10	10

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

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of business processes digitized	10	2	2	3	3

7.1.5.4 Explanation of planned performance over the medium-term period

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

7.1.5.5 Updated key risks and mitigation

Output	Key risk	Risk Mitigation
Number of business processes and digitized in line with the Business Processes Automation Plan	Limited customer platforms due to inadequate integrated and automated / digitized processes	<ul style="list-style-type: none">– Implement Business Process Re-engineering project– Support , maintain and enhance Sage ERP system– Implement MIS / DSS Dashboard with different kinds of heat maps– Implement GIS system– Implement, support and maintain new Learner Management System (LMS)– Implement e-learning system– Implement workflow system with Electronic Document Management System (EDMS) to digitise the File Plan– Adoption of cloud technologies– Implementation of ICT Service Continuity Plan (ICTSCP) / Disaster Recovery Plan (DRP)
	ICT failure (including inadequate ICT systems)	<ul style="list-style-type: none">– Improved ICT governance– Positioning for a digitized organization– Improved cyber security systems– Improved ICT service continuity practices

7.1.6 Sub-programme: Monitoring and evaluation

7.1.6.1 Purpose

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

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

Outcome	Output	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 2: Good corporate governance and a productive workforce.	Monitoring reports submitted	Number of monitoring reports submitted	New Target	New Target	New Target	New target	8	8	8
Outcome 3: Improved labour market information that accurately identifies occupations in high demand.	Evaluation studies conducted.	Number of evaluation studies conducted.	1	1	1	1	1	1	1

7.1.6.3 M&E Targets and quarterly targets

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

7.1.6.4 Explanation of planned performance over the medium-term period

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

7.1.6.5 Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Monitoring reports submitted	Lack of clear Business Process and non-compliance with applicable legislation.	<ul style="list-style-type: none">– Develop, Review and Digitize business processes.– Implementation of organisational-wide performance monitoring and evaluation framework
Evaluation studies conducted.	Inaccurate data and evaluation information, resulting in inaccurate impact study analysis.	<ul style="list-style-type: none">– Develop and maintain data monitoring framework that tests relevance of information.– Appropriate research design for impact evaluations

7.1.7 Sub-programme: Governance

7.1.7.1 Purpose

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

7.1.7.2 Sub-programme: Governance: Targets and indicators

OUTCOME	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	Estimated Performance MTEF Period		
			2019 / 20	2020 / 21	2021 / 22	2022 / 23	2023 / 24	2024 / 25	2025 / 26
Outcome 2: Good corporate governance and a productive workforce.	Maintain effective and sound corporate governance	Number of approved governance charter reports submitted	New Target	New Target	New Target	New target	4	4	4

7.1.7.3 Sub-programme: Governance: Quarterly targets

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

7.1.7.4 Explanation of planned performance over the medium-term period

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

7.1.7.5 Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Governance charter reports submitted	<ul style="list-style-type: none">– Poor governance in that the Board could interfere in operations– Risk of litigation with dire financial consequences– Inadequate management of the Policy Register– Delays in decision-making or decisions based on inadequate information	<ul style="list-style-type: none">– 2023/24 Compliance Calendar in place– Board Charter; Committee ToRs & Annual Calendar in place– Policy Register in place and policies reviewed regularly– Annual Governance Calendar & electronic meeting schedules in place

7.1.8 Sub-Programme: Internal Audit

7.1.8.1 Purpose

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

7.1.8.2 Sub-programme: internal audit: targets and indicators

Outcome	Output	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 2: Good corporate governance and a productive workforce	Implementation of internal audit plan	Percentage implementation of internal audit plan	New Target	New Target	New Target	New target	100%	100%	100%

7.1.8.3 Sub-programme: internal audit: quarterly targets

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

7.1.8.4 Explanation of planned performance over the medium-term period

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

7.1.8.5 Updated key risks and mitigation

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

7.1.9 Risk and Compliance

7.1.9.1 Purpose

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

7.1.9.2 Risk and compliance: targets and indicators

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	Estimated Performance MTEF Period		
			2019 / 20	2020 / 21	2021 / 22	2022 / 23	2023 / 24	2024 / 25	2025 / 26
Outcome 2: Good corporate governance and a productive workforce	Implemented risk management plan	Percentage implementation of the risk management plan	New Target	New Target	New Target	New target	100%	100%	100%

Risk and compliance: quarterly targets

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

7.1.9.3 Explanation of planned performance over the medium-term period

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

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

7.1.9.4 Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Implemented risk management plan	Non-adherence activities, as stipulated in risk management plan, resulting in non-compliance and risks not mitigated.	<ul style="list-style-type: none">– Monitor and track implementation of implementation of activities in line with the risk management plan.

7.2 PROGRAMME 2: SECTOR SKILLS PLANNING (SSP)

7.2.1 Purpose

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

DESCRIPTION

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

- Conducting Research
- Developing, updating, and disseminating the Sector Skills Plan
- Administering the Workplace Skills Plans and Annual Training Reports processes
- Administering the Mandatory Grants processes
- Conducting capacity building for SDFs through skills development workshops

7.2.2 SSP Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 3: Improved labour market information that accurately identifies occupations in high demand.	An approved sector skills plan identifying occupations in high demand	Percentage of WSP and ATR applications evaluated	New Target	New Target	New Target	New target	100% WSPs /ATRs evaluated.	100% WSPs /ATRs evaluated.	100% WSPs /ATRs evaluated.
		Accounting Authority (AA) approved Sector Skills Plan submitted to DHET	1	1	1	1	1	1	1

7.2.3 SSP quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
15. Percentage of WSPs / ATRs evaluated	100% evaluated	-	100% evaluated	-	-
16. Approved Sector Skills Plan submitted to DHET	1	-	1	-	-

7.2.4 Explanation of planned performance over the medium-term period

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

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

Human Resources

Level	Positions	Occupancy	Vacancy rate
Paterson E	–	–	–
Paterson D	1	1	-
Paterson C	4	3	1
Paterson B	2	2	–
Paterson A	–	–	–

Expenditure trends

Year	Total expenditure for the entity (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp. (R'000)	No of employees	Average personnel cost per employee (R'000)
2017/18	54 869	2214	6%	38	505
2018/19	52953	2726	5%	5	545
2019/20	57 272	3555	6%	6	592
2020/21	46 385	3 077	7%	5	615
2021/22	29 929	3 559	12%	6	593

Programme Budget

The budget allocated to achieve the aforementioned is R 229 million for employers to implement the Work Skills Plan as well as R7.8 million for research and other admin related costs in order to achieve the targets set for the Sector Skills Plan.

Programme 2: Sector Skills Planning				
Sub-programmes	Budget 2023/24		2024/25	2025/26
	Discretionary	Administration		
	R '000	R '000	R '000	R '000
Sector Skills Planning	R0.00	R229 390	R240 859	R252 902
SSP Admin	R0.00	R7 761	R8 149	R8 556
Total	R0	R237 150	R249 008	R261 458

7.2.6 Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
AA approved Sector Skills Plan submitted to DHET	Inaccurate WSP data submitted resulting in inaccurate occupational shortages and skills gaps reported.	<ul style="list-style-type: none"> Continuous engagement and capacity building
	Inaccurate list of occupational shortages and skills gaps resulting in the funding of irrelevant programmes.	<ul style="list-style-type: none"> Triangulation approach and multiple data usage. Improved research capacity Utilize funded beneficiary research expertise.
	Irrelevant SSP that is not reflective of sector skills needs.	
	Inaccurate data resulting in inaccurate impact study analysis.	<ul style="list-style-type: none"> Develop and maintain data monitoring framework that tests relevance of information against the set template.

7.3 PROGRAMME 3: LEARNING PROGRAMMES

7.3.1 Sub-programme 3.1: Learning programmes implementation

7.3.1.1 Purpose

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

- Learnerships
- Internships
- Skills Programmes
- Short programmes
- Bursaries
- Work Integrated Learning

BRIEF DESCRIPTION

The Learning Programmes Implementation with 4IR focus will ensure:

- Easy access to respective learning programmes
- Increased access to employment opportunities
- Support for career pathing and self-development of beneficiaries
- Development of current employees
- Entrance and conduit into the MICT industries for unemployed learners.

7.3.1.2 Learning programmes: Targets and indicators

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 3: Improved labour market information that accurately identifies occupations in high demand.	An approved sector skills plan identifying occupations in high demand	Percentage of discretionary grant budget allocated at developing high skills on an annual basis	New	6.4%	6.4%	6.4%	6.4%	6.4%	6.4%
		Percentage of discretionary grant budget allocated at developing intermediate level skills on an annual basis	New	92.4%	92.4%	92.4%	92.4%	92.4%	92.4%
		Percentage of discretionary grant budget allocated at developing elementary skills on an annual basis	New	1%	1%	1%	1%	1%	1%

Outcomes	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 5: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements	Unemployed learners entering and completing learning programmes	Number of unemployed learners entering learning programmes	New Target	New Target	New target	7 813	10 646	10 142	11 156
		Number of unemployed learners completing learning programmes	New Target	New Target	New target	3851	4602	4200	4308
	Employed learners entering and completing learning programmes	Number of employed learners entering learning programmes	New Target	New Target	New target	316	685	362	385
		Number of employed learners completing learning programmes	New Target	New Target	New target	232	290	197	215
	Employed learners entering and completing Recognition of Prior Learning (RPL) programmes	Number of learners entering Recognition of Prior Learning (RPL) programmes	New Target	New Target	50	60	50	120	150
		Number of learners completing Recognition of Prior Learning (RPL) programmes	New Target	New Target	38	40	38	45	50

Outcomes	Outputs	Output Indicators programmes	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Outcome 4: Increase focused skills development interventions for rural and Marginalized communities to ensure inclusivity	Rural skills development Projects approved and implemented	Number of rural skills development projects approved and implemented	20	34	109	40	50	60	70

Outcome 1: Support the sustainability and growth of SMMEs, Entrepreneurship, Cooperatives,	Small Enterprises (SEs) supported through skills development interventions	Number of Small Enterprises (SEs) supported through skills development interventions	New Target	142	100	150	200	250	250
	Skills development interventions supported for members / employees of Co-operatives, NGO's/CBOs, and entrepreneurship programmes	Number of Co-operatives learners supported through the subsidizing of skills development interventions	New Target	394	100	150	160	200	200
		Number of people trained on entrepreneurship programmes	New Target	New Target	30	100	150	200	250

andcommunity-based organizations		Number of NGOs/NPOs/CBOs learners supported through the subsidizing of skills development interventions.	New Target	New Target	250	150	150	200	250
Outcome 5: Increase access to, and delivery of industry and occupationally directed priority programmes and work placements	Worker-initiated skills development (federations/trade unions) interventions supported	Number of worker-initiated skills development (federations/trade unions) interventions supported	New Target	New Target	207	200	200	250	300
Outcome 8: Improve the Quality of education to address programmes in high demand within the MICT Sector.	Centres of Specialization supported	Number of Centres of Specialization supported	New Target	New Target	6	10	14	15	20

	TVET Lecturers exposed to industry through skills programmes	to industry through skills programmes	104	120	66	70	75	90	100
	TVET Lecturers awarded bursaries	Number of TVET Lecturers awarded bursaries	New Target	New Target	0	60	65	80	90

Outcome 7: Enable the growth of the public college system through sectoral partnerships in the delivery of learning interventions.	CET college Lecturers exposed to skills development programmes	Number of CET college lecturers exposed to skills development programmes	New Target	New Target	0	70	80	90	100
	Partnerships with TVET colleges established	Number of partnerships with TVET colleges established	New Target	New Target	New target	76	76	14	14
	CET partnerships established	Number of CET partnerships established	New Target	10	9	12	12	20	24
	Partnerships established with universities	Number of partnerships established with Higher Education Institutions (HEI)	1	26	15	20	15	25	25

7.3.1.3 Sub Programme 3.2: Learning Programmes: Quarterly targets

Output indicators	Annual target	Q1	Q2	Q3	Q4
Percentage of discretionary grant budget allocated at developing high skills on an annual basis	6.4%	-	-	-	6.4%
Percentage of discretionary grant budget allocated at developing intermediate level skills on an annual basis	92.4%	-	-	-	92.4%
Percentage of discretionary grant budget allocated at developing elementary skills on an annual basis	1%	-	-	-	1%
Number of unemployed learners entering learning programmes	10 646	2305	2305	2986	3050
Number of unemployed learners completing learning programmes	4602	0	792	1841	1969
Number of employed learners entering learning programmes	685	75	63	273	274
Number of employed learners completing learning programmes	290	10	40	120	120
Number of employed learners entering Recognition of Prior Learning (RPL) programmes	50	20	30	0	0
Number of employed learners completing Recognition of Prior Learning (RPL) programmes	38	0	0	17	21
Number of Rural skills development Projects approved and implemented	50	0	25	25	0
Number of Small Enterprises (SEs) supported through skills development interventions	200	50	50	50	50
Number of Co-operatives learners supported through the subsidizing of skills development interventions	160	0	53	53	54
Number of people trained on entrepreneurship programmes	150	37	37	37	39
Number of NGOs/NPOs/CBOs learners supported through the subsidizing of skills development interventions	150	25	25	50	50
Number of worker-initiated skills development (federations/trade unions) interventions supported	200	80	80	20	20
Number of Centres of Specialization supported	14	3	3	3	5
Number of TVET Lecturers exposed to the industry through skills programmes	75	15	15	20	25
Number of TVET Lecturers awarded bursaries	65	15	15	15	20
Number of CET college Lecturers exposed to skills development programmes	80	15	20	20	25
Number of partnerships with TVET colleges established	76	3	3	35	35
Number of CET partnerships established	12	2	2	4	4
Number of partnerships established with Higher Education Institutions (HEI)	15	5	5	3	2

7.3.1.4 Explanation of planned performance over the medium-term period

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

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

Human Resources

Level	Positions	Occupancy	Vacancy rate
Paterson E	–	–	–
Paterson D	2	2	-
Paterson C	10	1	1
Paterson B	8	8	-
Paterson A	–	–	–

Expenditure trends

Year	Total expenditure for the entity (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp. (R'000)	No of employees	Average personnel cost per employee (R'000)
2017/18	208 504	8 689	25%	19	457
2018/19	410 040	17012	4%	40	425
2019/20	439 085	18 295	4%	46	398
2020/21	262 851	17 437	7%	38	459
2021/22	393 482	18 913	5%	30	630

Programme Budget

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

- SMME and Co-operative Development

- Focus on youth unemployment
- Address hard-to-fill vacancies and “critical skills”
- Training of people with disabilities
- Trade union capacity building
- Partnerships with stakeholders

Programme 3: Learning Programmes and Projects				
Sub-programmes	Budget 2023/24		2024/25	2025/26
	Discretionary	Administration		
	R '000	R '000	R '000	R '000
Implementation of learning programmes through PIVOTAL programmes	R503 854	R0	R529 046	R555 499
Implementation of learning programmes through NON-PIVOTAL programmes	R125 963	R0	R132 262	R138 875
Implementation of learning programmes through special projects	R0	R0	R0	R0
7.5% Project administration	R51 066	R0	R53 620	R56 301
Total	R680 883	R0	R714 928	R750 674

The budget allocated to achieve these strategic targets is R 503.8 million for pivotal programmes and 126.0 million for non-pivotal programmes. The admin related project cost is R 51.1 million.

7.3.1.6 Updated key risks and mitigation

OUTPUT	KEY RISK	RISK MITIGATION
Number unemployed learners entering and completing learning programmes; Number of employed learners entering and completing learning programmes	Failure by employers to provide relevant workplace experience for learners.	Strong partnerships established between the SETA and the MICT employers. Policy and procedures in place to determine suitability of participating workplaces. All programmes quality assured and subjected to monitoring and evaluation.
Worker-initiated skills development (federations/trade unions) interventions supported	Low participation of for union and federations in MICT SETA funded programmes.	Establish or strengthen frameworks in place for data validation.
Service Level Agreements entered into with implementing partners to deliver on occupationally directed	Service Level Agreements entered with implementing	Strengthen oversight procedures that are already in place to hold implementing partners not honoring

OUTPUT	KEY RISK	RISK MITIGATION
programmes on an annual basis (TVETs, CETs and universities)	partners not honored to their full potential.	their agreement to be accountable.
Rural skills development Projects approved and implemented	Low participation from rural stakeholders	Collaborate with the marketing division for raising awareness of the role the MICT SETA plays in support of rural skills development.
Skills development support for entrepreneurship within the MICT sector and cooperative development implemented on an annual basis.	Low participation of SMMEs and Cooperatives in MICT SETA funded programmes.	Collaborate with the marketing division for raising awareness of the role the MICT SETA plays in support of entrepreneurship.

7.3.2 Sub-programme 3.2: 4IR

7.3.2.1 Purpose

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

DESCRIPTION

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

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

Outcome 6	Output	Output indicator	Annual Targets							
			Audited /Actual Performance			Audited /Actual Performance Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Enablement of the Fourth Industrial Revolution (4IR)	New 4IR partnerships established to implement 4IR initiatives in the MICT sector	Number of new 4IR partnerships established to implement 4IR initiatives in the MICT sector	New Target	New Target	20	35	40	35	40	
	Students funded under established 4IR Research Chairs	Number of students funded under established 4IR Research Chairs	New Target	New Target	72	90	100	55	55	
	4IR occupational qualifications developed	Number of 4IR occupational qualifications developed and submitted to the QCTO	New Target	New Target	10	3	15	17	20	
	Learning laboratories established with industry partners	Laboratories supported in collaboration with industry partners	New Target	New Target	New Target	New target	20	25	30	
	Skills competitions conducted in partnership with stakeholders	Number of skills competitions supported in partnership with stakeholders	New Target	New Target	New Target	New target	10	15	20	

7.3.2.3 Sub-programme 4IR: Quarterly targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of new 4IR partnerships established to implement 4IR initiatives in the MICT sector	40	10	10	10	10
Number of students funded under established 4IR Research Chairs	100	25	25	25	25
Number of 4IR occupational qualifications developed and submitted to the QCTO	15	-	-	-	15
Number of learning laboratories supported in collaboration with industry partners	20	5	5	5	5
Number of skills competitions supported in partnership with stakeholders	10	2	2	3	3

7.3.2.4 Explanation of planned performance over the medium-term period

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

7.3.2.5 Updated key risks and mitigation

Output	Key Risk	Risk Mitigation
New 4IR partnerships established to implement 4IR initiatives in the MICT sector	<ul style="list-style-type: none">– Non-Compliance SLAs and MOUs	<ul style="list-style-type: none">– Development of a stakeholder engagement framework and customer relationship management strategy.
Students funded under established 4IR Research Chairs	<ul style="list-style-type: none">– Insufficient ICT skills demand to respond to 4IR	<ul style="list-style-type: none">– Marketing of opportunities
4IR occupational qualifications developed.	<ul style="list-style-type: none">– Slow turnaround time to respond to need for the qualifications	<ul style="list-style-type: none">– Close collaboration with the QCTO
Learning labs / learning factories established in partnerships with MICT stakeholders and supported	<ul style="list-style-type: none">– Non-Compliance SLAs and MOUs	<ul style="list-style-type: none">– Development of a stakeholder engagement framework and customer relationship management strategy.
Skills competition/hackathons conducted in partnership with stakeholders	<ul style="list-style-type: none">– Non-Compliance SLAs and MOUs	<ul style="list-style-type: none">– Development of a stakeholder engagement framework and customer relationship management strategy.

7.4 PROGRAMME 4: EDUCATION AND TRAINING QUALITY ASSURANCE

7.4.1 Purpose

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

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

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

BRIEF DESCRIPTION

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

- Accredit training providers for the qualification and skills programmes in terms of criteria determined by the QCTO;
- Monitor the provision by training providers of learning programmes leading to qualifications or part qualifications in order to ensure that the criteria for accreditation are being complied with.
- Evaluate learner assessment and the facilitation of moderation of learner assessment by providers in terms of criteria determined by the QCTO.
- Register assessors and moderators to undertake assessment for specified qualifications and part qualifications in terms of criteria determined by the QCTO.

- Certify qualified learners accordance with the policy determined by the QCTO.
- Maintain a comprehensive learner information management system.
- Upload learner data to the NLRD according to the NLRD load specifications.
- Perform such other functions consistent with the NQF Act and the SDA as the QCTO may from time to time allocate to the SETAs and Professional Bodies in writing

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

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

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

7.4.2 ETQA Outcomes, Outputs, Performance Indicators and Targets

Outcome 8	Outputs	Output Indicators	Annual Targets						
			Audited / Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Improve the quality of education to address programmes in high demand within the MICT Sector.	Exit verifications conducted	Number of exit verifications conducted	New Target	New Target	New Target	New Target	400	300	150
	Training providers accredited	Number of training providers accredited	556	573	632	650	300	315	332
	Qualified Subject Matter Experts registered	Number of qualified Subject Matter Experts registered	New Target	New Target	New Target	New target	150	165	180
	Constituent moderators moderating quality of programmes	Number of qualified constituent registered moderators, moderating quality of programmes	1007	726	660	300	150	N/A	N/A
	Realigned MICT SETA qualifications submitted to the QCTO	Number of realigned MICT SETA qualifications	2	0	8	9	12	5	5
	Registered assessment Centres for the External Integrated Summative Assessment (EISA)	Number of registered assessment Centres for the External Integrated Summative Assessment (EISA)	New Target	New Target	New Target	New target	13	14	15

7.4.3 ETQA Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of exit verifications conducted	400	80	120	120	80
Number of training providers accredited	300	60	90	90	60
Number of qualified Subject Matter Experts registered	150	30	45	45	30
Number of qualified constituent registered moderators, moderating quality of programmes	150	30	45	45	30
Number of developed qualifications	12	1	2	5	4
Number of registered assessment Centres for External Integrated Summative Assessment (EISA)	13	2	3	4	4

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

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

7.4.5 Programme resource considerations

Human Resources

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

Expenditure trends

Year	Total expenditure for the entity (R'000)	Personnel expenditure (R'000)	Personnel exp. as a % of total exp. (R'000)	No of employees	Average personnel cost per employee (R'000)
2017/18	164 608	6413	19%	15	428
2018/19	172 648	7916	5%	17	466
2019/20	190 906	8929	5%	20	446
2020/21	123 695	8 206	7%	15	547
2021/22	74 822	8 264	11%	15	551

Programme Budget

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

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

The budget allocated to achieve the set targets is R 20.2 million, for qualification development, certificates as well as other admin related costs.

Programme 4: ETQA				
Sub-programmes	Budget 2023/24		2024/25	2025/26
	Discretionary	Administration		
	R '000	R '000	R '000	R '000
ETQA	R0.00	R20 248	R21 260	R22 323
Total	R0	R20 248	R21 260	R22 323

7.4.6 Updated key risks and mitigation from the SP

OUTPUT	KEY RISK	RISK MITIGATION
Training providers accredited for historical and occupational programmes	<ul style="list-style-type: none"> Outdated and obsolete programmes resulting in a mismatch between industry demand and skills supply. 	<ul style="list-style-type: none"> Strengthen, grow, and maintain sustainable partnerships with the industry and skills development providers to ensure demand-led and responsive programmes.
Qualified Subject Matter Experts (SMEs) conducting assessment of occupational programmes	<ul style="list-style-type: none"> Insufficient number of qualified subject matter experts to assess on MICT SETA programmes. 	<ul style="list-style-type: none"> Annual review and updating of SME registration criteria to reflect programme assessment criteria and the raising of awareness through collaboration with marketing.
Constituent moderators moderating quality of programmes	<ul style="list-style-type: none"> Insufficient number of moderators registering in the MICT SETA programmes. 	<ul style="list-style-type: none"> Annual review and updating of moderator registration criteria to reflect programme assessment criteria and the raising of awareness through collaboration with marketing.
Constituent moderators moderating quality of programmes	<ul style="list-style-type: none"> Qualification realignment process is extensive, thus time consuming and affects the MICT SETA's responsiveness to skills needs. 	<ul style="list-style-type: none"> Collaborate with QCTO to refine the process of qualifications realignment with dedicated timelines per realignment phase. Resourcing of the department to develop / realign qualifications Improved forward planning on qualifications
Registered assessment Centres for the implementation of the External Integrated Summative Assessment (EISA)	<ul style="list-style-type: none"> Lack of interest from institutions to become EISAs Lack of number of institutions meeting the criteria to become EISAs 	<ul style="list-style-type: none"> Raise awareness through collaboration with marketing Assist with capacity building

TECHNICAL INDICATOR DESCRIPTORS (TIDs)

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME FINANCE: 1.1

Indicator Title	Obtain an unqualified audit opinion
Definition	Ensure financial prudence through the attainment of an audit opinion that is free of material findings from the Auditor General (AG).
Source of data	<ul style="list-style-type: none"> – Audit report from the AGSA – Management report from the AGSA Audited Annual Financial Statements
Method of Calculation/Assessment	Simple count: each audit opinion is counted once
Means of verification	<ul style="list-style-type: none"> – Audit report from the AGSA management report
Assumptions	Financial information available for audit Performance information available for audit Robust system of financial control
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	Unqualified audit opinion.
Indicator Responsibility	Chief Financial Officer

SUB-PROGRAMME MARKETING AND COMMUNICATIONS: 1.2

Indicator Title	Number of career opportunity guides distributed
Definition	Distribution of career opportunity guides to communicate career opportunities with labour market information, within the MICT sector,
Source of data	<ul style="list-style-type: none"> – Approved Sector Skills Plan with Sectoral Priority Occupations
Method of Calculation/Assessment	<ul style="list-style-type: none"> – Simple Count; one career opportunity guide distributed counted once.
Means of verification	<ul style="list-style-type: none"> – Career Guide Acknowledgement of receipt or attendance lists
Assumptions	<ul style="list-style-type: none"> – Approved Budget
Calculation type	<ul style="list-style-type: none"> – Cumulative
Disaggregation of beneficiaries (where applicable)	N/A Youth 90%
Spatial transformation (where applicable)	Rural and urban
Reporting Cycle	Quarterly
Desired Performance	4000 career opportunities guides distributed
Indicator Responsibility	Senior Manager: Corporate Services

Indicator Title	Number of Career Development Events attended
Definition	Attendance of career events by the MICT SETA, driven by its sector, DHET and other government departments to communicate career opportunities on occupations in high demand within the MICT sector.
Source of data	Invitations
Method of Calculation/Assessment	– Simple Count: each career event is counted once.
Means of verification	Attendance Registers
Assumptions	Availability of Career Opportunities Guide Annual calendar of career events Approved budget HR capacity
Disaggregation of beneficiaries	N/A
Spatial transformation	Rural and urban
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	55 Career Events are attended
Indicator Responsibility	Senior Manager: Corporate Services

Indicator Title	Number of Career Development Practitioners trained
Definition	Training of Career Development Practitioners to capacitate learners to make informed choices about the MICT sectoral occupations and to showcase career opportunities within the MICT sector.
Source of data	– Career Opportunities Guide – Invitations Programme of events – Training manual
Method of Calculation/Assessment	– Simple Count: each career development practitioner trained is counted once.
Means of verification	Attendance Registers Training summary report
Disaggregation	– – N/A
Spatial transformation	Rural and urban
Assumptions	– Availability of Career Opportunities Guide – Availability of Career Development Practitioners – Approved budget – HR capacity
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	40 career development practitioners trained.
Indicator Responsibility	– Senior Manager: Corporate Services.

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

SUB-PROGRAMME HUMAN RESOURCES: 1.3

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

Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	A vacancy rate of 15% or less.
Indicator Responsibility	Corporate Services Senior Manager

Indicator Title	Percentage implementation of approved training plan
Definition	Measures the implementation of the training and development plan of the SETA in line with personal development plans and any other training identified as a need by the organisation. Training includes full qualifications, part qualifications, skills programmes, short courses, conferences, seminars / webinars, workshops, coaching and mentoring meant to upskills an reskills staff and all continuous development programmes.
Source of data	Workplace Skills Plans Annual Training Reports
Method of Calculation/Assessment	Number of training interventions implemented, divided by the total number of training interventions planned, and expressed as a percentage. A divided by B, multiplied by 100. Where: <ul style="list-style-type: none"> – A = total number of training interventions implemented – B = total number of planned training interventions on the training plan – Multiplied by 100
Means of verification	<ul style="list-style-type: none"> – Annual training report – Finance training journal
Assumptions	<ul style="list-style-type: none"> – Approved budget – Approved training plan – Availability of people to attend training
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	70% implementation of training plan
Indicator Responsibility	Corporate Services Senior Manager

SUB-PROGRAMME 1.4: INFORMATION AND COMMUNICATION TECHNOLOGY

INDICATOR TITLE	Number of business processes digitized
DEFINITION	Achievement of business process digitization in line with business process automation plan. The indicator measures the realisation of the MICT SETA goal of a digitised organisation to redress the legacy manual processes .
SOURCE OF DATA	<ul style="list-style-type: none"> Organizational needs analysis report on digitization of processes Business automation plan
METHOD OF CALCULATION/ASSESSMENT	Simple count. One digitization process is counted once.
MEANS OF VERIFICATION	<ul style="list-style-type: none"> User Acceptance Testing (UAT) report and Closeout Reports
ASSUMPTIONS	<ul style="list-style-type: none"> Approved Digital Strategy Digital Strategy Implementation Plan with costing Allocation of funding
DISAGGREGATION OF BENEFICIARIES (WHERE APPLICABLE)	N/A
SPATIAL TRANSFORMATION	N/A
CALCULATION TYPE	Cumulative
REPORTING CYCLE	Quarterly
DESIRED PERFORMANCE	10 business processes digitized
INDICATOR RESPONSIBILITY	Chief Information Officer

SUB-PROGRAMME 1.5: MONITORING AND EVALUATION

Indicator Title	Number of monitoring reports submitted.
Definition	It reports the performance on implementation of APP including DHET SLA targets, consolidated into a quarterly report, as approved by the Accounting Authority (AA), and submitted to DPME
Source of data	<ul style="list-style-type: none"> - MANCO monthly reports - QMR - Departmental quarterly reports - M&E performance information files
Method of Calculation/Assessment	Simple Count: count the number of quarterly reports submitted
Means of verification	- Proof of submission to DPME
Assumptions	<ul style="list-style-type: none"> - Approved APP - Cooperation from other departments - Planned performance is reported timeously
Disaggregation of beneficiaries (where applicable)	- N/A
Spatial transformation (where applicable)	- N/A
Calculation Type	- Cumulative
Reporting Cycle	- Quarterly
Desired Performance	8 Performance monitoring reports on the implementation of APP targets
Indicator Responsibility	Senior Manager Monitoring and Evaluation

Indicator Title	Number of evaluation studies conducted.
Definition	Assessment of the relevance and impact of learning programmes funded by the SETA in line with the DHET evaluation guidelines
Source of data	<ul style="list-style-type: none"> - Survey Reports - QMRs - LPD administration files - ETQA administration files - M&E administration files
Method of Calculation/Assessment	Simple Count: each evaluation study is counted once.
Means of verification	- Final evaluation Study Report

Assumptions	<ul style="list-style-type: none"> – Up-to-date learner information. – Approved budget – Availability of relevant stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-Cumulative
Reporting Cycle	Annually
Desired Performance	1 evaluation study report
Indicator Responsibility	Senior Manager Monitoring and Evaluation

SUB-PROGRAMME 1.6: GOVERNANCE

Indicator title	Number of approved governance charter reports submitted
Definition	<p>It measures the number of governance reports submitted in terms of the DHET Governance charter.</p> <p>It measures compliance with the PFMA and National Treasury Regulations.</p>
Source of data	<ul style="list-style-type: none"> – Board secretariat administration files – Audit action plan report – Risk management plan
Method of Calculation/Assessment	Simple count
Means of verification	Approved governance charter reports submitted to DHET
Assumptions	<ul style="list-style-type: none"> • Approved governance charter • Approved policies • Annual governance calendar • DHET compliance calendar
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	4 approved governance charter reports
Indicator responsibility	Board secretary

SUB-PROGRAMME 1.7: INTERNAL AUDIT

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

SUB-PROGRAMME 1.8: RISK MANAGEMENT

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

Assumptions	<ul style="list-style-type: none"> – Approved risk management plan – Co-operation from management
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	100% of risk management activities implemented
Indicator responsibility	Chief Executive Officer

PROGRAMME 2: SKILLS PLANNING

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

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

PROGRAMME 3: LEARNING IMPLEMENTATIONS

Indicator Title	Percentage of discretionary grant budget allocated at developing high skills on an annual basis
Definition	Budget that is allocated to support eligible individuals to access subsidised training in selected certificate qualifications, and priority skill sets. These are classified as pivotal programmes at NQF level 6 and above referred to as high level skills.
Source of data	Service level agreements and learning programmes administration files
Method of Calculation/Assessment	Formula for % of discretionary grant budget allocated = numerator is budget for pivotal programmes (NQF level 6 and above) divided by denominator is overall discretionary grant budget X 100.
Means of verification	Commitment Register Management Accounts
Assumptions	Approved SSP and approved budget
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 54% Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	When at least 6.4% of discretionary grant budget allocated at developing high skills (NQF level 6 and above) is committed.
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	Percentage of discretionary grant budget allocated at developing intermediate level skills on an annual basis
Definition	Budget that is allocated to support eligible individuals to access subsidised training in selected certificate qualifications, and priority skill sets. These are classified as pivotal programmes at NQF level 4 – 5 referred to as intermediate level skills.
Source of data	Service level agreements and learning programmes administration files
Method of Calculation/Assessment	Formula for % of discretionary grant budget allocated = numerator is budget for pivotal programmes (NQF level 4 and 5) divided by denominator is overall discretionary grant budget X 100
Means of verification	Commitment Register • Management Accounts
Assumptions	Approved SSP and approved budget
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 54% Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	When at least 92.4% of discretionary grant budget allocated at developing intermediate skills (NQF level 4 and 5 is committed.

Indicator Responsibility	Senior manager: Learning Programmes
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Indicator Title	Percentage of discretionary grant budget allocated at developing elementary skills on an annual basis
Definition	Budget that is allocated to support eligible individuals to access subsidised training in selected certificate qualifications, and priority skills sets. These are classified as pivotal programmes at NQF level 3 and below referred to as elementary skills.
Source of data	Service level agreements and learning programmes administration files
Method of Calculation/Assessment	Formula for % of discretionary grant budget allocated = numerator is budget for pivotal programmes (NQF level 3 and below) divided by denominator is overall discretionary grant budget X 100.
Means of verification	Commitment Register Management Accounts
Assumptions	Approved SSP and approved budget
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative (year-end)
Reporting Cycle	Annually
Desired performance	When at least 1% of discretionary grant budget allocated at developing elementary skills (NQF level 3 and below) is committed.
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	Number of unemployed learners entering learning programmes
Definition	Unemployed learners successfully registered to enter workplace-based learning programmes (learnerships, internships, skills programmes, short programmes, candidacy, AET and WIL) including bursary programmes as per MICTSETA discretionary grant policy.
Source of data	MICT SETA online MIS / Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of unemployed learners entering learning programmes captured on the MICT SETA online system or reflected in learner agreements, where there is verifiable evidence as listed in source/collection of data above
Means of verification	<p>Learnerships- Learnership List; duly signed workplace-based learning (WBL) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications.</p> <p>Internships- duly signed WBL (Intern) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications.</p> <p>WIL (TVET placement) - duly signed (TVET Placement agreement) WBL programme agreement, certified ID copy of learner, certified copy of learner's highest qualifications. Confirmation letter from the institution.</p>

	<p>WIL (University placement) - duly signed (University placement agreement) WBL programme agreement, certified ID copy of learner, certified copy of learner's highest qualifications. Confirmation letter from the institution.</p> <p>Skills programmes- skills programme agreement; duly signed fixed term contract of employment for 18.2 Learners, certified ID copy of learner; and copy of certified highest qualification.</p> <p>Short Programmes: - Short Programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; and copy of certified highest qualification.</p> <p>Adult Education and Training (AET): AET Programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; and copy of certified highest qualification.</p> <p>Candidacy: Candidacy programme agreement; certified ID copy of learner; and copy of certified highest qualification, letter confirming that learner is registered for a candidacy programme; and duly signed fixed term contract of employment.</p> <p>Bursary programmes – duly signed bursary agreement entered into between the learner and the SETA or its contracted agent; certified copy of Bursar's ID; continuation letter from the education institution or proof of payment or learner registration form with the education institution or confirmation of registration from the education institution</p>
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	<p>Entering</p> <ul style="list-style-type: none"> • TVET WIL 1712 • HE WIL 850 • Internships 1500 • Skills programmes 1500 • Learnerships 3478 • Candidacy 91 • Short programmes 950 • New bursaries 300 • Continuing bursaries 200 • AET 65 <p>10 646 unemployed people entering learning programmes.</p>
Indicator Responsibility	Senior manager: Learning Programmes

Indicator Title	Number of unemployed learners completing learning programmes
Definition	Unemployed learners completing workplace-based learning programmes (learnerships, internships, skills programmes, short programmes, candidacy, AET and WIL) including bursary programmes as per MICTSETA discretionary grant policy.
Source of data	MICT SETA online MIS / Learning Programmes administration files

Method of Calculation/Assessment	Simple count of the number of unemployed learners completing learning programmes captured on the MICT SETA online system or reflected in learner agreements and statements of results, where there is verifiable evidence as listed in source/collection of data above
Means of verification	<p>Learnerships- Learner List; duly signed workplace-based learning (WBL) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications; statement of results or certificate/s</p> <p>Internships- duly signed WBL (Intern) programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; certified copy of learner's highest qualifications; letter of completion from employer.</p> <p>WIL (TVET placement) - duly signed (TVET Placement agreement) WBL programme agreement, certified ID copy of learner, certified copy of learner's highest qualifications. Letter of completion from employer or TVET college</p>

	<p>WIL (University placement) - duly signed (University placement agreement) WBL programme agreement, certified ID copy of learner, certified copy of learner's highest qualifications. Letter of completion from employer or University</p> <p>Skills programmes- skills programme agreement; duly signed fixed term contract of employment for 18.2 Learners, certified ID copy of learner; and copy of certified highest qualification, statement of results.</p> <p>Short Programmes: - Short Programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; and copy of certified highest qualification, statement of results or certificate</p> <p>Adult Education and Training (AET): AET Programme agreement; duly signed fixed term contract of employment; certified ID copy of learner; and copy of certified highest qualification, statement of results or certificate.</p> <p>Candidacy: Candidacy programme agreement; certified ID copy of learner; and copy of certified highest qualification, letter confirming that learner is registered for a candidacy programme; and duly signed fixed term contract of employment. Completion letter from employer, higher institution of learning.</p> <p>Bursary programmes – duly signed bursary agreement entered between the learner and the SETA or its contracted agent; certified copy of Bursar's ID; continuation letter from the education institution or proof of payment or learner registration form with the education institution or confirmation of registration from the education institution, statement of results</p>
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% <p>Target for People with Disabilities: 4%</p>
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	<p>Completing</p> <ul style="list-style-type: none"> • TVET WIL 500 • HEI WIL 230 • Internships 750 • Skills programmes 750 • Learnerships 1712 • Candidacy 50 • Short programmes 475 • Bursary completions 135 <p>4 602 unemployed learners completing learning programmes</p>
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	Number of employed learners entering learning programmes
Definition	Number of employed learners successfully registered to enter workplace-based Learning programmes (Skills programmes, AET and Bursary), as per MICT SETA grants policy
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of employed learners entering learning programmes captured on the MICT SETA online system or reflected in learner agreements, as listed in source/collection of data above.
Means of verification	<p>Skills programmes- skills programme agreement; certified ID copy of learner; and copy of certified highest qualification, letter confirming employment status or contract of employment</p> <p>Adult Education and Training (AET): AET Programme agreement; contract of employment or letter of confirmation of employment status; certified ID copy of learner and copy of certified highest qualification.</p> <p>Bursary programmes – duly signed bursary agreement entered into between the learner and the SETA or its contracted agent; certified copy of Bursar's ID, copy of certified highest qualification; Proof of registration or continuation letter from education institution or proof of payment or learner registration form with the institution or confirmation of registration from the education institution; student financial statement and proof of employment.</p>
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	<p>Entered</p> <ul style="list-style-type: none"> • Skills programmes 520 • AET 65 • New bursaries 70 • Continuing bursaries 30 <p>685 employed learners entering learning programmes</p>
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	Number of employed learners completing learning programmes
Definition	Number of employed learners completing workplace-based learning programmes (skills programmes, AET and bursaries), as per MICT SETA grants policy
Source of data	MICT SETA online MIS /Learning Programmes administration files
Method of Calculation/Assessment	Simple count of the number of employed learners completing learning programmes, as captured on the MICT SETA online system, or reflected in learner agreements, as listed in source/collection of data above.
Means of verification	<p>Skills programmes- skills programme agreement; certified ID copy of learner; and copy of certified highest qualification, letter confirming employment status, statement of results.</p> <p>Adult Education and Training (AET): AET Programme agreement; contract of employment or letter of confirmation of employment status; certified ID copy of learner and copy of certified highest qualification, statement of results or certificate.</p> <p>Bursary programmes – duly signed bursary agreement entered between the learner and the SETA or its contracted agent; certified copy of Bursar's ID, copy of certified highest qualification; Proof of registration or continuation letter from education institution or proof of payment or learner registration form with the institution or confirmation of registration from the education institution; student financial statement and proof of employment, statement of results.</p>
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in any of the 9 provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	<p>Completed</p> <ul style="list-style-type: none"> • Skills programmes 250 • AET 20 • Bursary completions 20 <p>290 employed learners completing learning programmes</p>
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	Number of learners entering Recognition of Prior Learning (RPL) programmes
Definition	Refers to learners entering RPL programmes as per MICT SETA Grant policy .
Source of data	MICT SETA online MIS /Learning Programmes administration files MICT SETA grant policy
Method of Calculation/Assessment	Simple count of the number of learners entering RPL assessment, recorded manually or captured on the MICT SETA online system where there is verifiable evidence as listed in source/collection of data above
Means of verification	RPL learner agreement ; certified ID copy of learner, certified copy of highest qualification or assessment report employment confirmation status letter or contract of employment
Assumptions	Approved Discretionary Grant policy is in place
Disaggregation of beneficiaries(where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	50
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	Number of learners completing Recognition of Prior Learning (RPL) programmes
Definition	Refers to learners completing RPL programme as per the MICT SETA Grant policy
Source of data	MICT SETA online MIS /Learning Programmes administration files MICT SETA grant policy ETQA approved assessment report
Method of Calculation/Assessment	Simple count of the number of employed learners completing RPL assessment, recorded manually or captured on the MICT SETA online system where there is verifiable evidence as listed in source/collection of data above
Means of verification	RPL learner agreement; certified ID copy of learner; certified copy of highest qualification or assessment report, employment confirmation status or contract of employment, and statement of results or certificates
Assumptions	Approved Discretionary Grant policy is in place

Dimension	Description
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 54% Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	38
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	Number of rural skills development projects approved and implemented
Definition	Number rural skills development projects approved and implemented in rural areas as per SETA grant policy
Source of data	MICT SETA online MIS /Learning Programmes administration files Project implementation reports and data
Method of Calculation/Assessment	Simple count of the number of approved projects implemented in Rural areas
Means of verification	Service Level Agreements
Assumptions	Approved Discretionary Policy
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Rural areas across the nine provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	50 rural projects are implemented
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	Number of Small Enterprises (SEs) supported through skills development interventions
Definition	Number of Small Enterprises (SEs) supported through skills development interventions on an annual basis
Source of data	Learning Programmes administration files
Method of Calculation/Assessment	Count the number of SEs supported financially in implementing pivotal and non-pivotal learning programmes
Means of verification	A duly signed Service Level Agreement (SLA) entered between the Small Enterprise and MICT SETA
Assumptions	SEs are operating within the MICT sector and there are guiding principles as per strategic projects and partnerships policy in place
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Recruitment of SEs will be done in all MICT SETA regions
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	200 SEs are supported
Indicator Responsibility	Senior Manager: Learning Programmes

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

Dimension	Description
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Recruitment of Co-operatives' learners will be done in all provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	160 Co-operatives' learners are supported
Indicator Responsibility	Senior manager: learning programmes

Dimension	Description
Indicator Title	Number of people trained on entrepreneurship programmes
Definition	Measures the number of people trained on entrepreneurship programmes
Source of data	Learning Programmes administration files;Learner ID numbers
Method of Calculation/Assessment	Count the number of people trained on entrepreneurship programmes where there is verifiable evidence as listed in source/collection of dataabove
Means of verification	Signed Learner agreements Signed fixed term contract, ID copy and copy of Highest qualification
Assumptions	People to be trained on entrepreneurship and supported to start theirbusinesses will enter and complete the programme within the set time frames
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 80% • Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners to be trained on entrepreneurship programmes willbe done in any of the 9 provinces
Calculation type	Non-cumulative
Reporting Cycle	Annually
Desired performance	150 people trained on entrepreneurship
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	Number of NGOs/NPOs/CBOs learners supported through the subsidizing of skills development interventions
Definition	NGOs/NPOs/CBOs assisted through skills development interventions (short courses, skills programmes, PIVOTAL programmes, bursaries).
Source of data	Learning Programme administration files Signed MoUs with NGOs/NPOs/CPOs Signed SLAs / MOUs
Method of Calculation/Assessment	Count the number of NGOs/NPOs/CBOs LEARNERS supported through skills development interventions as reported, where there is verifiable evidence as listed in source/collection of data above
Means of verification	Certified ID, learner list; learner agreements, fixed term contracts, highest qualification
Assumptions	Guiding principles as per the Discretionary Grant Policy in place; NGOs/NPOs/CBOs are operating within MICT SETA sub-sectors.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 54% Target for Youth: 80% Target for People with Disabilities: 4%
Spatial transformation (where applicable)	Recruitment of learners will be done in all MICT SETA Regions
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	150 NGOs/NPOs/CBOs learners supported
Indicator Responsibility	Senior Manager: Learning Programmes

Dimension	Description
Indicator Title	Number of worker-initiated skills development (federations/trade unions) interventions supported
Definition	Number of federations/trade union learners entered skills development interventions
Source of data	Learning Programmes administration files Learner ID numbers Learner induction attendance registers
Method of Calculation/Assessment	Count the number of Federations/Trade Union members that attended skills development interventions, with verifiable evidence as listed in source/collection of data above
Means of verification	learner list. duly signed employment contract or letter to confirm employment status; certified ID copy of learner; and copy of certified highest qualification.
Assumptions	Guiding principles as per the Discretionary Grants in place; Federations/Trade Unions are operating within MICT SETA sub-sectors.

Dimension	Description
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Recruitment of learners will be done across all nine provinces
Calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	200 workers supported
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of Centres of Specialization supported
Definition	Recognize existing and establish centers of specialization in partnership with industry to implement skills development programmes.
Source of data	<ul style="list-style-type: none"> – MICT SETA and Centres of Specialization SLAs – MICT SETA and employers MOUs
Method of Calculation/Assessment	Simple Count, each Centre of Specialization counted once for every year.
Means of verification	- Signed MOU between MICT SETA and Centre of Specialization
Assumptions	<ul style="list-style-type: none"> – Approved Discretionary Grants Budget – – Approved SLAs
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	14 Centres of Specialization
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of TVET Lecturers exposed to the industry through skills development programmes.
Definition	Establish partnerships with TVETs and employers to expose TVET lecturers to requisite workplace experience, thereby increasing their appreciation of demand for skills by employers and ensuring TVET programmes that are aligned to industry skills needs
Source of data	<ul style="list-style-type: none"> – MICT SETA, TVETs and employers SLAs – MICT SETA, TVETs and employers MOUs
Method of Calculation/Assessment	Simple Count: each lecturer is counted separately and once every year.
Means of verification	- Duly signed TVET Lecturer Agreement, certified ID copies, certified highest qualification, learner list, and confirmation of employment letter
Assumptions	<ul style="list-style-type: none"> – Approved Discretionary Grants Budget – Approved SLAs – Adequate and proficient Human Capital to ensure project management and monitoring and evaluation –
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	75 TVET Lecturers
Indicator Responsibility	Senior Manager Learning Programmes

Indicator Title	Number of CET colleges Lecturers exposed to skills development programmes
Definition	Expose CET colleges lecturers to skills development programmes
Source of data	– MICT SETA, CETs and HET Institutions SLAs
Method of Calculation/Assessment	Simple Count: each lecturer/learner is counted separately and once every year.
Means of verification	- Duly signed MICT SETA CET agreement, certified ID copies, certified highest qualification, Learner list, confirmation of employment letter,
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
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	80 CET colleges Lecturers

Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of TVET Lecturers awarded bursaries
Definition	Provide Bursaries to TVET Lecturers studying in HET institutions to assist them to acquire academic qualifications.
Source of data	– MICT SETA, TVETs and HET Institutions SLAs
Method of Calculation/Assessment	Simple Count: each lecturer/learner is counted separately and once every year.
Means of verification	<ul style="list-style-type: none"> - Duly signed TVET Lecturer bursary agreement, certified ID Copies, certified highest qualification, learner list, fee statement and proof of registration / acceptance letter. - Learner year end results
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
Disaggregation of beneficiaries (where applicable)	Cumulative
Spatial transformation (where applicable)	N/A
Calculation type	N/A
Reporting Cycle	Quarterly
Desired Performance	65 TVET lecturers awarded bursaries
Indicator Responsibility	Senior Manager Learning Programmes

Indicator Title	Number of CET partnerships established.
Definition	This is the number of partnership projects established with CET colleges, as per the SETA grant policy
Source of data	<ul style="list-style-type: none"> – 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	-Signed partnership agreements or MOU, MOA or SLA with clearly defined deliverables and timelines, entered into between MICT SETA and CETs
Assumptions	Approved Discretionary Grants Budget Explicit Policies, processes, and procedures Approved SLAs Adequate and proficient Human Capital to ensure project management and monitoring and evaluation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative

Reporting Cycle	Quarterly
Desired Performance	12 CET partnerships are established
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of partnerships with TVET colleges established
Definition	This is the number of partnership projects established with TVET colleges, as per the SETA grant policy
Source of data	MICT SETA online MIS / Learner programmes administration files
Method of Calculation/Assessment	Count the number of approved partnership projects with TVET colleges
Means of verification	Signed partnership agreements or MOU, MOA or SLA with clearly defined deliverables and timelines, entered into between MICT SETA and TVET colleges
Assumptions	SETA partnership strategy in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	76 partnership projects established
Indicator Responsibility	Senior Manager: Learning Programmes

Indicator Title	Number of partnerships established with Higher Education Institutions (HEI)
Definition	This refers to the number of partnership projects established with Higher Education Institutions (HEI) including universities and/or universities of Technology as per the SETA grant policy
Source of data	– MICT SETA online MIS / Learner programmes administration files
Method of Calculation/Assessment	Count the number of approved partnership projects with universities
Means of verification	- Signed partnership agreements or MOUs or MOAs or SLA with clearly defined deliverables and timelines, entered into between MICT SETA and HEIs.
Assumptions	– SETA partnership strategy in place
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	15 partnership projects established with HEI
Indicator Responsibility	Senior Manager: Learning Programmes

SUB-PROGRAMME 3.2: 4IR

Dimension	Description
Indicator Title	4IR partnerships established to implement 4IR initiatives in the sector
Definition	This indicator measures the 4IR partnerships established with industry through MOUs and or Partnership Agreements to implement 4IR initiatives in the sector.
Source of data	4IR administration files. Partnerships agreements / MOUs
Method of Calculation/Assessment	Simple Count
Means of verification	Signed MOUs with deliverables
Assumptions	SETA partnership guidelines in place
Disaggregation of beneficiaries (where applicable)	Not applicable
spatial transformation (where applicable)	N/A
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	40 4IR partnerships established
Indicator Responsibility	Senior Manager: 4IR

DIMENSION	Description
Indicator Title	Number of students funded under established 4IR Research Chairs
Definition	To form partnerships and research collaborations with Public HET institutions to conduct research on 4IR related themes in relation to the MICT SETA sub-sectors.
Source of data	4IR Administration files SLAs signed with universities Student lists
Method of Calculation/Assessment	Simple Count, each student funded under the Research Chairs is counted once
Means of verification	- Signed SLAs with public Universities
Assumptions	Discretionary grant policy in place
Disaggregation of beneficiaries (where applicable)	Not applicable
spatial transformation (where applicable)	Not applicable
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	100 students funded
Indicator Responsibility	Senior Manager: 4IR

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

desired performance	15 4IR Occupational qualifications developed
Indicator Responsibility	Senior Manager: 4IR

DIMENSION	Description
Indicator Title	Number of learning laboratories supported in collaboration with industry partners
Definition	The learning laboratories initiated or supported in collaboration with industry partners aligned to emerging technologies
Source of data	Administrative files MoUs
Method of Calculation/Assessment	Simple count: One learning laboratory counted once.
Means of verification	List of learning labs established Signed MoUs with stakeholders
Assumptions	4IR Integrated Digital Skills Strategy in place DG grant policy approved. Approved budget.
Disaggregation of beneficiaries (where applicable)	Not applicable
Spatial transformation (where applicable)	Rural / urban
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired performance	20 learning laboratories supported
Indicator Responsibility	Senior Manager: 4IR

DIMENSION	Description
Indicator Title	Number of skills competitions supported in partnership with stakeholders
Definition	Skills competitions, in partnership with stakeholders, supported financially to create and prepare a pool of learners that can compete in the World Skills competitions.
Source of data	Administration files Invitations to skills competitions SLAs / MoUs with stakeholders

Method of Calculation/Assessment	Simple count: One skills competitions will be counted once.
Means of verification	List of competitions supported financially.Reports of competitions supported.
Assumptions	4IR Integrated Digital Skills Strategy in place Approved budget. Approved DG policy.
Disaggregation of beneficiaries (where applicable)	Not applicable
spatial transformation (where applicable)	Urban and rural.
calculation type	Cumulative
Reporting Cycle	Quarterly
desired performance	10 skills competitions
Indicator Responsibility	Senior Manager: 4IR

PROGRAMME 4: EDUCATION TRAINING AND QUALITY ASSURANCE

Dimension	Description
Indicator title	Number of exit verifications conducted
Definition	Ensure that the process of exit verification is conducted for funded and unfunded MICT SETA historical programmes for learner achievement.
Source of data	<ul style="list-style-type: none"> - Approved exit verification reports - ETQA administration files
Method of Calculation/Assessment	Simple count of the number of exit verifications conducted
Means of verification	<ul style="list-style-type: none"> - Approved exit verification reports
Assumptions	<ul style="list-style-type: none"> - An approved budget - Explicit policies, processes, and procedures - Sufficient capacity to conduct the exit verifications - Commitment register
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> - N/A
Spatial transformation	Rural and urban
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	400 exit verifications conducted
Indicator responsibility	Senior Manager: Education, Training and Quality Assurance

Dimension	Description
Indicator title	Number of training providers accredited
Definition	Total number of accredited training providers against historical and occupational qualifications.
Source of data	<ul style="list-style-type: none"> - Accreditation reports - Monthly EXCO reports - Quarterly Management Reports
Method of Calculation/Assessment	Simple count (Quantitative) of the number of providers recommended for accreditation
Means of verification	<ul style="list-style-type: none"> - List of recommended providers - Accreditation reports -
Assumptions	<p>Approved budget</p> <p>Occupational qualifications are registered to allow for accreditation of providers</p> <p>There is sufficient interest in obtaining accreditation against occupational qualifications</p> <p>Explicit QCTO policies, processes, and procedures</p> <ul style="list-style-type: none"> - Sufficient capacity
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> - Not applicable
Calculation Type	Cumulative

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Reporting Cycle	Quarterly
Desired performance	300 providers accredited
Indicator responsibility	Senior Manager: Education, Training and Quality Assurance

Dimension	Description
Indicator Title	Number of qualified Subject Matter Experts registered
Definition	Ensure that there are MICT SETA registered Assessors to conduct assessment on historical qualifications and QCTO approved Subject Matter Experts to conduct assessment on occupational programmes.
Source of data	– Accreditation reports
Method of Calculation/Assessment	– Each SME is counted separately and according to the programme(s) they are qualified to assess on.
Means of verification	– Database of Registered Assessors and Registration Letters
Assumptions	– Approved Budget – Explicit Policies, processes, and procedures – Sufficient applications.
Calculation type	Cumulative
Reporting Cycle	Quarterly
Disaggregation of beneficiaries (where applicable)	Women: 35% Youth: 25% Disability: 4%
Spatial transformation (where applicable)	N/A
Desired Performance	150 qualified registered subject matter experts
Indicator Responsibility	Senior Manager: Education and Training Quality Assurance

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

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

Dimension	Description
Indicator Title	Number of realigned MICT SETA relevant qualifications submitted to the QCTO
Definition	Realignment of historical qualifications into occupational qualifications and development of new occupational qualifications in high demand.
Source of data	<ul style="list-style-type: none"> – Process reports per realignment phase – Monthly Reports
Method of Calculation/Assessment	<ul style="list-style-type: none"> – Each qualification is recorded separately and counted once.
Means of verification	<ul style="list-style-type: none"> – Proof of submissions of qualifications to the QCTO prior to verification – Acknowledgement letter from QCTO
Assumptions	<ul style="list-style-type: none"> – Approved Budget – Explicit Policies, processes, and procedures – Adequate and proficient Human Capital to qualifications development activities – Relevant stakeholders' cooperation
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	12 Developed Qualifications
Indicator Responsibility	Senior Manager: Education and Training Quality Assurance

Dimension	Description
Indicator Title	Number of registered assessment Centres for External Integrated Summative Assessment (EISA)
Definition	Ensure that there are registered EISA Centres to conduct the External Integrated Summative Assessment for learner achievement on Occupational Programmes.
Source of data	<ul style="list-style-type: none"> – Recommendation reports – ETQA Administration files
Method of Calculation/Assessment	<ul style="list-style-type: none"> – Simple count: Each assessment centre is counted once.
Means of verification	<ul style="list-style-type: none"> – QCTO list of approved assessment centres.
Assumptions	<ul style="list-style-type: none"> – Approved Budget – Explicit policies, processes, and procedures – Adequate and proficient human capital – Sufficient applications
Calculation type	Cumulative

Disaggregation	N/A
Spatial transformation	Urban and rural
Reporting Cycle	Quarterly
Desired Performance	13 registered ESAs
Indicator Responsibility	Senior Manager: Education and Training Quality Assurance

ANNEXURE A: CONSOLIDATED OUTPUT INDICATORS

				AN- NUAL TARGET 2023/24	QUARTERLY TARGETS			
			TARGET REPOR- TING TYPE					
OUTPUT INDICATOR	DETAILED OUTPUT INDICATOR	REPORTING PERIOD			1	2	3	4
	Number of TVET students that require Work Integrated Learning to complete their qualifications, being placed in workplaces	Quarterly	Cumulative	1712	500	500	356	356
	Number of university students requiring work-integrated learning to complete their qualifications placed in workplaces	Quarterly	Cumulative	850	200	220	215	215
	Number of CET learners accessing AET programmes	Quarterly	Cumulative	65	10	10	22	23
	Number of unemployed learners enrolled in learnership programme	Quarterly	Cumulative	3478	1113	918	561	886
	Number of unemployed learners enrolled for candidacy programmes	Quarterly	Cumulative	91	20	20	26	25
	Number of unemployed learners enrolled for short programmes	Quarterly	Cumulative	950	150	200	255	345
	Number of unemployed learners granted Bursaries (new enrolments)	Quarterly	Cumulative	300	50	0	100	150

	Number of unemployed learners granted Bursaries (continuing)	Quarterly	Cumulative	200	25	0	75	100
	Number of unemployed learners enrolled internships	Quarterly	Cumulative	1500	0	200	650	650
	Number of unemployed enrolled for skills programmes	Quarterly	Cumulative	1500	237	237	726	300
TOTAL				10646	2305	2305	2986	3050
Number of unemployed learners completing learning programmes	Number of TVET students completed their work integrated learning placements.	Quarterly	Cumulative	500	0	75	212	213
	Number of University students completed their Work Integrated Learning placements	Quarterly	Cumulative	230	0	76	77	77
	Number of unemployed learners completed Internship			750	0	200	237	313
	Number of unemployed learners completed skills programmes	Quarterly	Cumulative	750	0	0	375	375
	Number of unemployed learners completed learnership programmes	Quarterly	Cumulative	1712	0	366	690	656
	Number of unemployed learners completed candidacy programmes	Quarterly	Cumulative	50	0	0	15	35
	Number of unemployed learners completed short programmes	Quarterly	Cumulative	475	0	75	200	200

	Number of unemployed bursary who completed their studies	Quarterly	Cumulative	135	0	0	35	100
TOTAL				4602	0	792	1841	1969
Number of employed learners entering learning programmes	Number of employed enrolled for bursary programmes (new entries)	Quarterly	Cumulative	70	15	17	17	21
	Number of employed enrolled for bursary programmes (continuing)	Quarterly	Cumulative	30	0	0	15	15
	Number of employed enrolled for skills programmes	Quarterly	Cumulative	520	50	36	217	217
	Number of employed enrolled for AET programmes	Quarterly	Cumulative	65	10	10	24	21
TOTAL				685	75	63	273	274
Number of employed learners completing learning programmes	Number of workers completed bursary programmes	Quarterly	Cumulative	20	0	0	10	10
	Number of employed completed skills programmes	Quarterly	Cumulative	250	0	40	110	100
	Number of employed completed AET programmes	Quarterly	Cumulative	20	10	0	0	10
TOTAL				290	10	40	120	120